

SEP 1 1 2013

September 11, 2013

Mr. Cliff Guffey President American Postal Workers Union (APWU), AFL-CIO 1300 L Street, NW Washington, DC 20005-4128 Certified Mail Tracking Number: 7013 1090 0002 4435 2326

Dear Cliff:

As information, attached is a copy of the first Post Implementation Review for the Utica, New York Processing & Distribution Facility (P&DF) Area Mail Processing (AMP).

In accordance with the Non-Disclosure Agreement dated February 11, 2013, the Postal Service is providing both redacted and unredacted copies of the PIR.

If you have any questions, please contact Rickey Dean at extension 7412.

Sincerely,

Patrick M. Devine

Manager

Contract Administration (APWU)

Enclosures

REDACTED

PIR Data Entry

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest

Facility Name & Type: Utica P&DF Street Address: 100 Pitcher St.

City: Utica

State: NY

5D Facility ZIP Code: 13504

District: Albany

Area: Northeast

Finance Number: 358677 P&DF and 358675 PO

Current 3D ZIP Code(s): 133-135 Miles to Gaining Facility: 56.3 Miles

EXFC office: Yes

Postmaster: David A. Jalonack Senior Plant Manager: David Mikolajczyk (A) District Manager: Luke T. Grossmann

Gaining Facility Information

Facility Name & Type: Syracuse P&DC

Street Address: 5640 E Taft Rd

City: Syracuse

State: NY

5D Facility ZIP Code: 13220

District: Albany

Area: Northeast

Finance Number: 358361

Current 3D ZIP Code(s): 130-132, 136

EXFC office: Yes

Plant Manager: James Nice (A)

Senior Plant Manager: David Mikolajczyk (A)

District Manager: Luke T. Grossmann

3. Background Information

Approval Date: October 28, 2011

Implementation Date: Oct-01-2012

PIR Type: 1st PIR

Date Range of Data:

Oct-01-2012:

Mar-31-2013

Processing Days per Year: 310 Bargaining Unit Hours per Year: 1,750

EAS Hours per Year: 1,825

Date of HQ memo, DAR Factors/Cost of Borrowing/

New Facility Start-up Costs Update

May 7, 2010

Date & Time this workbook was last saved:

08-29-2013 10:18

4. Other Information

Area Vice President:

Richard P. Uluski

Vice President, Network Operations:

David E. Williams

Area AMP Coordinator:

George Fusaro/Stu Teger

NAI Contact: Jug Bedi/Barbara Brewington

Approval Signatures

Losnig racinty rame and Type.	UICA F QIJF	
Facility ZIP Code:	13504	
Finance Number:	358677 P&DF and 35867:	
Current SCF ZIP Code(s):	133 - 135	
Type of Distribution Consolidated:	Orig & Dest	
Gaining Facility Name and Type:	Syracuse P&DC	
Facility ZIP Code:	13220	
Finance Number:	358361	
Current SCF ZIP Code(s):	130-132, 136	
Implementation Date:	10/01/12	PIR Type: 1st PIR
Date Range of Data:	Oct-01-2012 to	Mar-31-2013
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknow	dedge that I am accountable for respecting and su	spoorting the integrity of all official postal reporting
systems, including financial reports and those relating to co		
funds, as well as all systems to service to our customers.		
LOSING FACILITY:	***************************************	
Postmaster:	A hardard Challenger &	- 101
David A. Jalonack	- Company - Thinkey	
Senior Plant Manager:		
David Mikołajczyk (A)	COMM	7/8/2013
District Manager:		7/8/2013
Luke T. Grossmann	All favor Brassmary	- 7/8/2013
	A may	Mes
GAINING FACILITY:		
Plant Manager:		1 1
James Nice (A)	Was Harry	7/8/2013
Senior Plant Manager:	MIN	7/8/2013
David Mikolajczyk (A)	TILLIK	7/0/2012
District Manager:		10 1000
		110/2012
Luke T. Grossmann	THE MIND ! / WASHING -	ar sanangan mangan manggan kangga ban ar
Printed Name	<i>U " " " " " " " " " "</i>	
AREA OFFICE:		nder (v. v. v. vyl) o gregog populating for P. V. or vorus (habite tallitation and analysis) where vorus a 1,000
Area Vice President:	DDI	7/12/13
Richard P. Uluski		AND
INCIAIU F. Oluşki		
EADQUARTERS:		
Vice President, Network Operations:		0/-1
David E. Williams	7/8	8130113
Printed Name	Signature	Date
	-	
Comments:		
		DID Annoused Clanatures

Executive Summary

Last Saved: August 27, 2013

Date Range of Data:

PIR Type: 1st PIR

Oct-01-2012 - Mar-31-2013

Losing Facility Name and Type: Utica P&DF

Street Address:

100 Pitcher St.

City: Utica

State: NY

Current SCF ZIP Code(s): 133-135

Orig & Dest

Gaining Facility Name and Type:

Type of Distribution Consolidated:

Syracuse P&DC 5640 E Taft Rd

Street Address:

Syracuse

City:

NY

State: N'
Current SCF ZIP Code(s): 13

130-132, 136

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$291,043	(\$890,612)	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$140,654	\$82,080	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$485,220	\$325,878	from Other Curr vs Prop
Transportation Savings	(\$627,177)	(\$225,418)	from Transportation HCR and Transportation PVS
Maintenance Savings	\$1,800,033	(\$485,241)	from <i>Maintenance</i>
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$2,089,772	(\$1,193,313)	
Total One-Time Costs	(\$1,106,784)	\$1,405,517	from Space Evaluation and Other Costs
Total First Year Savings	\$982,988	\$212,204	
Staffing			
Craft Position Loss	31	(1)	from Staffing-Craft
PCES/EAS Position Loss	0	3	from Staffing-PCES/EAS
Service	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	98.15%	98.18%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	95.63%	96.88%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	93.97%	94.81%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	92.85	5%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	88.51	%	from Service Performance & CSM

Calculation References			
Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$29,290,398	\$28,108,743	\$28,999,355
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$864,222	\$805,648	\$723,568
PCES/EAS Workhour Costs	\$4,103,088	\$3,943,746	\$3,617,868
Transportation Costs	\$13,432,053	\$13,833,812	\$14,059,230
Maintenance Costs	\$13,793,509	\$11,508,235	\$11,993,476
Space Savings	\$0_	\$0	\$0
Total Annual Cost	\$61,483,270	\$58,200,185	\$59,393,498
Total One-Time Costs	\$0	\$2,512,301	\$1,106,784
Total First Year Costs	\$61,483,270	\$60,712,486	\$60,500,282
<u>Staffing</u>			
Craft Position Total On-Rolls	575	543	544
PCES/EAS Position Total On-Rolls	37	40	37
	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$291,043	(\$890,612)	\$1,181,655
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$140,654	\$82,080	\$58,574
PCES/EAS Workhour Savings	\$485,220	\$325,878	\$159,342
Transportation Savings	(\$627,177)	(\$225,418)	(\$401,760
Maintenance Savings	\$1,800,033	(\$485,241)	\$2,285,274
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$2,089,772	(\$1,193,313)	\$3,283,085
Total One-Time Costs	(\$1,106,784)	\$1,405,517	(\$2,512,301)
	\$982,988	\$212,204	\$770,784
Total First Year Savings		***************************************	
Total First Year Savings Staffing			
	31	(1)	32

Summary Narrative

Last Saved: August 27, 2013

Losing Facility Name and Type: Utica P&DF

Current SCF ZIP Code(s): 133-135

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Syracuse P&DC

Current SCF ZIP Code(s): 130-132, 136

Background:

Albany Performance Cluster has successfully completed the Utica, NY P&DF Area mail Processing (AMP) project. The AMP transferred originating and destinating mail volumes for SCFs 133-135 to Syracuse, NY P&DC. The AMP was completed August 10, 2012.

The Utica facility currently operates as hub for the collection mail and houses administrative offices, delivery and retail services and a Business Mail Entry Unit (BMEU). The Utica facility is approximately 56 miles from the Syracuse P&DC.

This PIR is based upon the revised Utica to Syracuse AMP dated August 27, 2013.

Financial Summary:

	PIR vs. Pre-AMP	PIR vs. Proposed
Total Annual Savings:	\$2,089,772	(\$1,193,313)
Total One-Time Costs	(\$1,106,784)	\$1,405,517
Total First Year Savings:	\$982,988	\$212,204

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$29,290,398	\$28,108,743	\$28,999,355
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Transportation Costs	\$13,432,053	\$13,833,812	\$14,059,230
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Space Savings	\$0	\$0	\$0
Total Annual Cost	\$61,483,270	\$58,200,185	\$59,393,498
Total One-Time Costs	\$0	\$2,512,301	\$1,106,784
Total First Year Costs	\$61,483,270	\$60,712,486	\$60,500,282

The completion of the first PIR identifies that this AMP is meeting the expectations of the approved AMP. There were other concurrent initiatives issues identified below that have impacted this first PIR financials.

- The implementation of the Binghamton Destinating AMP impacted the costs at Syracuse. The AMP was fully completed on May 1, 2013, however portions of the mail move occurred prior to this date. Impacts include one quarter of concurrent implementation as well as an additional quarter of implementation of Binghamton's SCF letters and flats. These impacts result in an additional cost of \$1,571,260.
- Total work hour costs of \$93,000 at Syracuse P&DC from Rochester L&DC Off-Load.
- CSBCS consolidation of Camillus and Solvay Branch into Syracuse resulted in additional function 1 costs of approximately \$160,994 annually that was not included in the base AMP hours.

Adjusting for the above concurrent initiatives and issues which total \$1,825,254, the projected first year savings for the Utica AMP is \$2,808,242, above the AMP's projected first year savings of \$770,221.

Customer Service Considerations:

Combined EXFC and PFCM scores show both facilities are exceeding target goals and have improved over pre-AMP scores.

The Utica facility currently operates as hub for the collection mail and houses administrative offices, delivery and retail services and a Business Mail Entry Unit (BMEU). Changes were made to the service hours at the window and BMEU however this was not related to the AMP.

Staffing Impacts:

The approved Utica AMP package identified a net reduction of 32 craft positions and 8 management positions with the consolidation of operations into Syracuse. The Utica P&DC employees that were to remain were moved to the Utica PO finance number. Employees that remained in Utica are as follows: 5 mailhandlers, 2 maintenance and 1 motor vehicle service operator.

	Mar	nagement	and Craft	Statting	Impacts				
		Utica Syracuse							
	Total On-Rolls	Total On-Rolls	Diff	Total On-Rolls	Total On-Rolls	Diff	Net Dif		
	Pre AMP	PIR		Pre AMP	PIR				
Craft	109	8	(101)	466	536	70	(3		
Management	9	0	(9)	28	37	9			

The staffing impacts on management-to-craft ratios are summarized below.

	Mail Pr	ocessing Management	to Cratt Ratio		
		Pre-AMP	PIR		
Management to Craft ₂ Ratios	SDOs to Craft (1:25 target)	MDOs+SDOs to Craft (1:22 target)	SDOs to Craft (1:25 target)	MDOs+SDOs to Craft (1:22 target)	
Utica	1 : 25	1 : 19	Not Applic	Not Applic	
Syracuse	1 : 29	1 : 24	1:30	1 : 26	

Equipment Relocation and One-Time Facility Costs:

The AMP projected \$118,148 in MPE relocation costs and \$2,394,153 in one-time facility costs. Four DBCSs, two DIOSSs and one AFCS were moved to handle the Utica volumes. The approved Binghamton AMP also increased the equipment set at Syracuse. One-time

costs were included for the upgrade of the LMS to accommodate the additional AFCS. Syracuse maintenance personnel were used to prepare the Syracuse plant for upcoming changes. They also completed several building modifications/changes including the installation of TMS conveyors, relocating local machines and the entire TMS computer room. Additional changes include workroom floor layout to enhance the flow of mails throughout the plant.

Equipment relocation costs as well as other material handling and facility costs are summarized on the Space & Costs section.

Transportation Changes:

Transportation changes stated in the original AMP package:

In order to support the AMP, additional trips are required from Utica: HCR13311 with 69,343 additional miles, 13315 with 51194 additional miles, 144KJ with 18,271 additional miles, and 151Y3 with 13,364 additional miles. Trip 13730 will be reduced by 48,975 miles, and trips 12011 and 13329 are being eliminated. An additional vehicle will be required on contracts 133L5,133L&,13335,13339,and 13345, and total additional cost amounts to \$80,931 which is reflected in the total HCR cost. From Syracuse, trips 13014 and 13029 05 additional miles will support service to Utica. Reconfigured HCRs 13332, 13334, 13340, 13344 and 130HCR additional miles support service from Syracuse.

Actual Transportation changes 1st PIR:

Utica

- 1) We added 64,076 miles to HCR 13311 instead of 69,343. The 5,267 miles will be added to HCR 13311 as a 1X frequency to eliminate the extra Monday service on HCR 13014.
- HCR 13315 stayed the same due to Headquarters contracting issues with the elimination of HCR 13329.
- 3) HCR 13329 was not eliminated due to contractual issues. The 47,044 miles that were projected to be added to 13315 (Express Mail Service) were kept on this route. We had the tractor trailer removed and a 230 cube minivan added to perform the Express Mail run.
- 4) HCR 144KJ stayed the same with no miles added for the Utica AMP. This could change if Utica local HCR's leave out of Syracuse in the future.
- 5) HCR 151Y3 stayed the same with no miles added for the Utica AMP. This could change if Utica local HCR's leave out of Syracuse in the future.
- 6) HCR 13730 did remove the Utica stop as projected.
- 7) We are not adding vehicles to HCR's 133L5, 133L7, 13335, 13339 and 13345 at this time. This is currently a savings of \$80,931.
- 8) The 4 HCR's that were projected to move to Syracuse are staying in Utica at this time. They are HCR 13332 Utica Verona, 13334 Utica Redfield, 13340 Utica Rome Labs and 13344 Utica Sherrill. These contracts must be added back into the Utica HCR cost with no additional miles. Cost to be added back to the Utica HCR line is \$568,577 based on data in the AMP package.
- 9) We were able to eliminate HCR 133GU by consolidating the service with HCR 13311. 10)We did eliminate HCR 12011 as projected.

1) PVS service out of Utica did change but not as a result of the Utica AMP. The daily schedule was reduced from 13 hours a day to 7 hours a day Monday – Friday and 4 hours on Saturday. The Full Time Motor Vehicle Operator retired and the PSE is now the only MVO in Utica. This is why LDC 34 is showing a \$70,000 savings.

Syracuse

- 1) HCR 13014 showed a proposed increase of 27,914 miles in the AMP. The actual increase was 135,432 miles for a variance of 107,518 miles.
 - a) One of the reasons for the increase was we did not solicit new HCR TT service consisting of 86,418 miles.
 - b) We also lost HCR 14018 due to Network Rationalization. This trip was going to be utilized to move Utica mail from Syracuse to Utica. This added another 40,040 miles to HCR 13014.
 - c) 86,418 + 40,040 = 126,458 miles. We were able to adjust some of the mileage to save about 19,000 miles. From 58.2 to 55.5 miles.
- 2) HCR 13029 does show an increase of 246,045 miles. 52,555 of these miles are associated with the Utica AMP. 98,380 miles were added due to the contractor going out of business on HCR 13011. 95,110 miles should be associated with the Binghamton AMP. The reason we are claiming the 52,555 miles on the Utica AMP is we separated the split trip on 13029 that goes to the Binghamton Post Office and then to the Binghamton STC. This opened up cube for the STC trips that we identified for the added Utica volume. This was not in the original plan. This was due to taking on the Binghamton AMP and it looked like it made sense to do. The 13029 schedule will look like all the miles are for the Binghamton AMP. We were able to save 1 round trip in the afternoon.
- 3) The 4 Utica HCR's that were going to move to Syracuse are staying in Utica at this time. This is showing a savings in the Syracuse HCR line of \$719,328.
- 4) We did add service on HCR 133M0 that was not stated in the original AMP package. We added a DPS trip from Syracuse to Oneida & Rome, NY to help these larger AO get their mail earlier. This change added 11,548 miles to the contract. The cost to the Postal Service is showing an increase of only \$268 based on the Contract Activity Log.
- 5) PVS service out of Syracuse did change but not as a result of the Utica AMP.
 - a) We added some Saturday and holiday schedules but reduced a Full-Time run. This increased our schedules from 32 to 36 but reduced our annual miles from 428,841 to 405,979. Based on the AMP package rate per mile of \$.80000 the savings was calculated at \$18,290.
 - b) The hours and dollar cost for LDC 31 is up due to Union activity in Syracuse.
 - c) The hours for LDC 34 are down by 566 hours but are not reflective in the dollar cost for LDC 34.

Service Performance and Customer Satisfaction Measurement

Last Saved: August 27, 2013

PIR Type:

1st PIR

Implementation Date:

10/01/12

Losing Facility: Utica P&DF
District: Albany

		EXFC & PFCN					
2000000000	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage			
	Q1 2012	96.20%	94.83%	89.24%			
Before AMP	Q2 2012	97.14%	95.66%	93.16%			
Delote Will	Q3 2012	97.28%	96.97%	96.32%			
	Q4 2012	96.46%	94.73%	95.62%			
	Q1 2013	96.72%	94.74%	92.08%			
A Stan A BAD	Q2 2013	98.15%	95.63%	93.97%			
After AMP	Q3 2013						
	Q4 2013						

Gaining Facility: Syracuse P&DC

District: Albany

		EXF	10/D	
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q1 2012	96.13%	94.34%	90.96%
Before AMP	Q2 2012	97.43%	96.45%	94.87%
Delote Awir	Q3 2012	97.86%	97.19%	95.80%
	Q4 2012	97.56%	96.98%	96.53%
	Q1 2013	97.30%	96.13%	94.31%
A CLASS A RAID	Q2 2013	98.18%	96.88%	94.81%
After AMP	Q3 2013			
	Q4 2013			
•				

(15) Notes:	

	C	EM Q2 201	3	Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.
	Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
on outside	Q1	92.85%	88.51%	Overall Satisfaction (Overall Experience)
***	Q4a	95.46%	92.09%	Satisfaction with Receiving (Experience with receiving)
900	Q8a	94.69%	90.09%	Satisfaction with Sending (Experience with sending)
*	Q12a	93.26%	88.72%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
544	Q16a	75.78%	63.44%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
340	Q19	90.07%	84.92%	I ikely to recommend the USPS

Workhour Costs - Combined Facilities

Last Saved: August 27, 2013

Combined Facilities

Orig & Dest

1st PIR Workhour Rate by LDC
Function 1
LSS 96 / GS31 86
LSS 96 / GS31 88
41
LSS 96 / GS31 88
42
LSS 96 / GS31 88
43
LSS 16 / GS31 89
LSS 16 /

PIR Type*: 1st PIR

"Data in PIR columns is annualized for First PIR

Date Range of Data: Oct-01-2012 to Mar-31-2013

L\$39.74 / G-N/A ANNUALIZED L\$83.4 / G\$40.39 ANNUALIZED ANNUALIZED ANNUALIZED ANNUALIZED (10) (14) (15) (12) Annual FHP Volume Annual TPH or NATPH Volume Annual Workhours Annual Productivity Annual Workhour Costs Operation Pre AMP Proposed Pre AMP Proposed Pre AMP 1st PIR 1st PIR Proposed 1st PIR Pre AMP Proposed 1st PIR Pre AMP Proposed 1st PIR Numbers \$341,618 002 / 002 \$341 717 \$311,116 009 / 009 \$44 101 \$44 193 \$46 597 010 / 010 \$219,055 \$219,302 \$231.01 011 / 011 014 / 014 015 / 015 \$324,156 \$319,565 \$22,403 017 / 017 \$551,656 \$553,330 \$292,135 018 / 018 \$334,507 \$333,644 \$524.417 021 / 021 \$9,644 \$9,644 \$0 \$1,558,498 \$1,046,473 \$1.052.582 \$207,960 \$101,867 \$211,291 \$101,230 035 / 035 040 / 040 044 / 044 \$164,975 \$226,795 \$256,436 \$196,845 \$215,960 060 / 060 \$221,371 \$295,809 066 / 066 \$7,877 \$10,085 \$6,793 \$6,040 067 / 067 074 / 074 100 / 100 \$288,553 \$466,809 \$66,738 \$152,113 \$22,464 \$65,740 \$47,116 110 / 110 \$152,200 \$7.988 112 / 112 \$22,501 \$67,494 115 / 115 \$2,228 \$363 \$2,246 \$357 \$355,663 117 / 117 124 / 124 \$353,192 \$4,566 125 / 124dup \$81 126 \$0 \$0 126 / 126 127 / 126dup \$187,844 \$184,563 \$98 777 \$70,967 134 / 134 \$190,900 \$190,911 135 / 135 \$202 \$1,507,033 \$0 \$1,503,329 136 / 136 137 / 137 \$55,935 \$891,988 \$55,353 \$772,067 180 / 180 \$903,239 185 / 185 \$289,504 \$947,883 \$248,043 \$456,836 210 / 210 \$876,440 \$594,458 \$2,034,196 \$79,445 \$1,955,962 \$79,612 \$715,867 214 / 214 229 / 229 \$1,126,799 \$1,130,386 \$1,078,973 231 / 231 \$1,087,619 \$1,064,008 \$1,082,679 232 / 232 233 / 233 \$165,326 \$214,423 \$146,293 \$115,084 \$91,652 235 / 235 \$553,914 \$21,705 \$8,851 \$356,766 \$555 401 261 / 261 \$20,962 264 / 264 \$8,856 271/271 \$160,143 \$512,830 \$618 281 / 281 444 / 142 \$20,500 \$18,529 \$518 485 / 485 \$73 \$0 \$269,957 \$6,153 \$377,442 549 / 549 \$270,050 554 / 554 \$281,480 \$275,393 \$118,473 560 / 560 \$47,960 \$3,739 \$11,789 \$80,689 561 / 561 \$11,150 \$11,958 565 / 565 585 / 586 \$506,130 \$354,044 \$47,337 \$76,242 \$39,013 \$73,992 607 / 607 \$55,936 612 / 612 \$55,331 620 / 620 \$4,665 \$4,649 \$9.309 \$4,597 776 / 776 \$9.32 814 / 144 \$623,565 \$65,800 \$279,579 815 / 144dup \$0 \$365,043 \$0 \$439,779 816 / 146 891 / 891 \$67,440 \$65,797 \$25,000 892 / 892 \$29,762 \$617,817 \$30,028 \$21,850 894 / 894 \$659,930 \$839.324 896 / 896 \$89,502 \$90,011 \$43,069 \$81,571 \$44,156 \$3,123,646 898 / 898 \$81,728 \$376 899 / 899 \$43,993 \$2,893,071 \$3,409,655 918 / 918 \$1,130,754 919 / 919 \$857,637 \$111,863 \$863,877 930 / 930 \$58,344 \$28,283

241 / 012

Type of Distribution Consolidated:

\$388,119

	(1)	(2) (3) Annual FHP Volume	(4)	(5) An	(6) Inual TPH or NATPH Volume	(7)	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
100	Operation	August Committee	1st PIR				Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
Column C					- 1 (1 3 m m m / 2 3 m m m m m m m m m m m m m m m m m m			A CONTRACTOR OF THE PARTY OF TH							
1960 1960															
Fig.													\$194,073	\$194,073	\$176,715
Property															
100													\$4,416	\$4,416	
Color	/ 073	-											\$57		\$0
1995		-											5111	\$111	
The color The	/ 090												\$1,989		
Color															
Triple	/ 093														
100 100													\$127	\$127	\$0
Triple															
100													\$75,357	\$75,357	\$0
1975 1975	/ 099													\$19,449	\$0
Title													515,724	\$15,724	\$7,318
Trip													\$107 \$425		
170													\$183,136	\$183,136	\$482,039
Triple	/ 121														
Triple													\$214	\$214	\$0
Tribage 150	/ 140												\$1,933,623	\$1,933,623 \$160,340	
Telegraph Tele		-											\$0	\$0	\$0
1969 1969	/ 143														
17:50 122.88 12	/ 144dup												\$0	\$0	\$0
1.15	/ 147												\$183 \$22.890		
17:00 17:00		-											\$471	\$471	\$0
1770 1891 1892															
\$100,164 \$100,164 \$100,164 \$20,603 \$100,164 \$100,604 \$100	/ 170												\$61,382	\$61,382	\$109,395
179													\$949 \$105 194		
1986 1990													\$74,268	\$74,268	\$76,524
1996 1997															
1721	/ 208												\$91,570	\$91,570	\$107,041
\$155.602 \$151.602 \$75.													\$318 \$31.975		
1777													\$151,862	\$151,862	\$79,662
1974 1985															\$53,494
\$22.459	1274												\$0	\$0	\$0
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Description of Property	(1)	(2)	(3) (4) Annual FHP Volume	(5)	(6) Annual TPH or NATPH Volume	(7) (8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Co	(16)
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Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
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Adj / Adj		936,118			1,360,464			12,030		No Cald		#VALUE!		\$489,508	**** ***
Totals	981,878,146	982,814,264	910,196,248	2,628,789,84	2,630,150,313	2,859,892,272	728,141	701,760	768,308	3,610	3,748	3,722	\$29,290,398	\$28,108,743	\$28,999,355
		Variances Annual FHP V	folume	7	ances Annual TPH or NAT	PH Volume		Variances Annual Work	hours	1	Variances Annual Produ	ctivity	V	ariances Annual Workhoo	ur Costs
	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP 231,102,423	1st PIR vs Proposed 229,741,959	Analysis	1st PIR vs Pre AMP 40,167	1st PIR vs Proposed 66,549	Analysis Units	1st PIR vs Pre AMP	1st PIR vs Proposed (26)	Analysis Units	1st PIR vs Pre AMP (\$291,043)	1st PIR vs Proposed \$890,612
	Units Percent	(71,681,898) -7.3%	(72,618,016 -7.4%	Units Percent	8.8%	8.7%	Units Percent	5.5%	9.5%	Percent	3.1%	-0.7%	Percent	1.0%	3.2%
	, ercent	1 -7.370	-1.470	, ercent	0.070	5.770	, account	re	L	J L	1		l	1	

(27) NOTES:	
	rev 1/4/2008

Workhour Costs - Losing Facility

	i Filit 1	14: D8DE				Last Saved: /	August 27, 2013							
	osing Facility: L	JICA PAUF				The state of the s	R Workhour Rate	h. I DC			PIR Type*:	1st PIR *Data in PIR columns	is annualized for First	BID
						Function 1	R Workhour Rate	Function 4				Data in FIR Columns	is annuanzed for rifst	rik.
					11	\$53.98	41	N/A						
T	ne of Distributio	n Consolidated:	Orig & [Dest	12 13	N/A M/A	42 43	\$43.80 \$44.36		D	ate Range of Data:	Oct-01-2012	to	Mar-31-2013
,,	pe or Distribute	ni consondated	Oligue	2631	14	MA	44	\$41.04		5	ate range or bata.	0010112012		Midi-51-2015
					15	MA	45	\$43.46						
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(1)	(2)	(3) Annual FHP Volume	(4)	(5) (6) Annual TPH or NATPH	(7)	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivit	(13)		(15) Annual Workhour Co	
Operation	9				1			,			1	CONTRACTOR		
Numbers	Pre AMP	Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
002												\$5,932	\$0	\$0
009												\$5,542 \$14,817	\$0 \$0	\$0 \$0
011												\$0	\$0	\$0
014												\$6,305	\$0	\$0
015												\$57,440	\$0	\$0
017												\$100,703 \$51,901	\$0 \$0	\$0 \$0
018 021												\$0	\$0	\$0
030												\$111,671	\$0	\$0
035												\$201,381	\$0	\$0
040 044												\$6,728 \$175,276	\$0 \$0	\$0 \$0
060												\$42,482	\$0	\$0
066												\$2,090	\$0	\$0
067												\$4,966	\$0 \$0	\$0 \$0
100												\$50,102 \$18,248	\$0 \$0	\$0
110												\$5,254	\$0	\$0
112												\$2,175	\$0	\$0
115												\$1,120 \$357	\$0 \$0	\$0 \$0
117 124												\$81,617	\$0 \$0	\$0
125												\$81,126	\$0	\$0
126												\$73,575	\$0	\$0
127												\$70,967 \$74	\$0 \$0	\$0 \$0
134 135												\$202	\$0 \$0	. \$0
136												\$220,019	\$0	\$0
137												\$2,379	\$0	\$0
180 185												\$175,305 \$54,177	\$0 \$0	\$0 \$0
210												\$584,920	\$350,952	\$0
212												\$282,933	\$0	\$0
214												\$10,066	\$0 \$0	\$0 \$0
229 231												\$215,720 \$94,560	\$0 \$0	\$0 \$0
232												\$54,524	\$0	\$0
233												\$46,950	\$0	\$0
235 261												\$89,431 \$3,840	\$0 \$0	\$0 \$0
264												\$205	\$0	\$0
271												\$53,421	\$0	\$0
281												\$68,846 \$19,638	\$0 \$0	\$0 \$0
444												\$19,636	\$0 \$0	\$0
549												\$139	\$0	\$0
554												\$9,156	\$0	\$0
560 561												\$140,339 \$11,152	\$0 \$0	
565												\$255	\$0	\$0
585												\$228,790	\$0	\$0
607												\$12,522	\$0	
612 620												\$3,385 \$24	\$0 \$0	
776												\$448	\$0	\$0
814												\$522,305	\$0	
815												\$133 \$246,376	\$0 \$0	\$0 \$0
816 891												\$246,376 \$39,465	\$0 \$0	
892												\$3,752	\$0	\$0
894												\$236,393	\$0	\$0
896												\$23,622	\$0	\$0

(1)	(2)	(3) Annual FHP Volume	(4)	(5)	(6) Innual TPH or NATPH V	(7)	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	(16) ts
eration	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
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		Annual FHP Volume	•	Ar	nual TPH or NATPH V	olume		Annual Workhours			Annual Productivit	ry		Annual Workhour Co	sts
peration Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
Adj								0						0	
Totals	211,244,774	0	0	598,720,838	28,591	0	139,780	8,650	8,750	4,283	3	No Calc	\$5,723,744	\$350,952	\$388,119
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				-	The same of the sa	-	_	The same of the sa			Section 1988		-	7	
	V	ariances Annual FHP V	olume	Variano	es Annual TPH or NAT	PH Volume		Variances Annual Worki	nours	V	ariances Annual Produ	uctivity	Vari	ances Annual Workho	ur Costs
	V Change	ariances Annual FHP V	olume (18)	Variano Change	es Annual TPH or NAT	PH Volume (20)	Change	Variances Annual Workt	nours (22)	V: Change	ariances Annual Produ	uctivity (24)	Vari Change	ances Annual Workho	ur Costs (26)
										***************************************	·				
	Change	(17)	(18)	Change	(19)	(20) 1st PIR vs Proposed	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Change Analysis	(17) 1st PIR vs Pre AMP	(18)	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed

Workhour Costs - Gaining Facility

Last Saved: August 27, 2013

Gaining Facility: Syracuse P&DC PIR Type*: 1st PIR *Data in PIR columns is annualized for First PIR. 1st PIR Workhour Rate by LDC Function 4 unction 1 \$31.88 \$17 19 \$37.57 Type of Distribution Consolidated: Orig & Dest Date Range of Data: Oct-01-2012 Mar-31-2013 \$43.77 \$40.65 \$33.20 \$38.33 \$39.43 ANNUALIZED ANNUALIZED ANNUALIZED ANNUALIZED ANNUAUZED (13) (15) (12) (3) (6) (10) (11) Annual TPH or NATPH Volume Annual Productivity Annual Workhour Costs Annual FHP Volume Annual Workhours Operation Numbers Proposed 1st PIR Pre AMP Proposed Pre AMP Proposed Pre AMP Proposed 1st PIR Pre AMP Proposed 1st PIR Pre AMP 1st PIR \$341,717 \$335,686 \$311.116 002 009 \$38,558 \$44,193 \$46,597 \$204,238 \$219,302 \$231,012 010 \$0 011 \$850 \$7,260 \$0 014 \$266,716 \$319,565 \$22,403 015 \$450,953 \$553,330 \$292,135 017 \$281,743 \$334,507 \$524,417 018 \$9,644 \$9,644 021 \$1,558,498 \$940,910 \$1,046,473 030 \$6,579 \$211,291 035 \$95,140 \$101,230 \$164,975 040 \$51,519 \$196,845 \$215,960 044 \$213,953 \$295,809 060 \$5,787 \$6,793 066 \$6,040 067 \$241,192 \$288,553 \$466,809 074 \$48,491 \$65,740 \$47,116 100 \$152,200 \$146,858 \$7,988 110 \$20,290 \$22,501 \$67,494 112 \$1,126 \$2,228 115 \$363 117 \$274,046 \$353,192 \$4,566 124 124dup \$114,269 \$184,563 \$98,777 126 126dup \$190,911 \$190,826 134 \$0 135 \$1,287,015 \$1,503,329 \$0 136 \$55,353 \$0 137 \$772,067 \$903,239 180 \$235,326 \$248,043 \$456,836 185 \$362,963 \$525,489 \$594,458 210 \$1,751,263 \$1,955,962 \$715,867 212 \$69,379 \$79,612 214 \$911,080 \$1,130,386 \$1,078,973 229 \$993,059 \$1,064,008 \$1,082,679 231 \$147,047 232 \$99,343 \$115,084 \$91,652 233 \$555,401 \$356,766 \$464,482 235 \$20,962 \$17,865 261 \$8,646 \$8,856 \$0 264 \$107,686 \$160,143 \$618 271 \$442,499 \$512,830 \$0 281 \$18,529 \$518 \$861 142 \$6,153 485 \$0 \$269,957 \$269,910 \$377,442 549 \$275,393 \$118,473 \$272,324 554 \$909 \$47,960 \$80,689 560 \$3,739 \$0 \$0 561 \$11,703 \$11,789 565 \$277,340 \$354,044 \$0 586 \$34,814 \$39,013 \$55,936 607 \$72,857 \$73,992 \$55,331 612 \$4,641 \$4,649 \$4,597 620 \$8,872 \$9,309 776 \$101,260 \$279,579 \$65,800 144 144dup \$219,416 \$365,043 \$439,779 146 \$27,975 \$65,797 \$25,000 891 \$29,762 \$21,850 \$26,276 892 \$423,537 \$617,817 \$839,324 894

896

\$43,069

\$90.011

\$65.880

(1)	(2) (3) (4) Annual FHP Volume	(5) (6) (7) Annual TPH or NATPH Volume	(8) (9) (10) Annual Workhours	(11) (12) (13) Annual Productivity	(14) (15) (16) Annual Workhour Costs)
Operation	Pre AMP Proposed 1st PIR	Pre AMP Proposed 1st PIR	Pre AMP Proposed 1st PIR	Pre AMP Proposed 1st PIR	Pre AMP Proposed 1st P	ИR
Numbers 898	•		1		\$74,272 \$81,728	\$376
899					\$38,272 \$43,993	\$0
918 919	•					,409,655
930					\$31,351 \$58,344	\$28,283
012 013					\$11,335 \$3,494 \$3,494	\$0 \$0
016					\$4,154 \$4,154	\$0
022 043					\$29,975 \$29,975 \$194,073 \$194,073 \$	\$0 \$176,715
050	•					\$177,284
055 070						\$24,554
070					\$57 \$57	\$19,147 \$0
083 089	***					\$22,047
090					\$111 \$111 \$1,989 \$1,989	\$0 \$0
091					\$32,497 \$32,497	\$0
092 093					\$13,568 \$13,568 \$39,867 \$39,867	\$0 \$0
094					\$752 \$752	\$0
095 096					\$127 \$127 \$226 \$225	\$0 \$0
097					\$11,749 \$11,749	\$357
098					\$75,357 \$75,357 \$19,449 \$19,449	\$0 \$0
111					\$503 \$503	\$0
114					\$15,724 \$15,724 \$107 \$107	\$7,318 \$0
118					\$425 \$425	\$0
120 121	-				\$183,136 \$183,136 \$ \$411,108 \$411,108	\$482,039 \$0
122	and the same of th				\$912 \$912 \$	\$139,467
123	_				\$214 \$214 \$1,933,623 \$1,933,623 \$3	\$0 3,322,873
141					\$160,340 \$160,340	\$34,083
142dup					\$0 \$0 \$99,098 \$99,098 \$	\$0 \$196,175
144dup					\$0 \$0	\$0
146dup 147	ents				\$0 \$0 \$183 \$183	\$0 \$0
150					\$22,889 \$22,889	\$52,490
160 168					\$471 \$471 \$55,010 \$55,010	\$0 \$5,602
169					\$33,639 \$33,639	\$0
170	NAME OF THE PROPERTY OF THE PR				\$61,382 \$61,382 \$ \$949 \$949	\$109,395 \$0
178					\$105,194 \$105,194	\$20,643
179					\$74,268 \$74,268 \$187,009 \$187,009	\$76,524 \$0
186					\$936 \$936	\$0
208					\$91,570 \$91,570 \$ \$318 \$318	\$107,041 \$0
211					\$31,975 \$31,975	\$0
230 262					\$151,862 \$1,875 \$1,875 \$1,875	\$79,662 \$0
272					\$0 \$0	\$53,494
274 282					\$0 \$0 \$59,760 \$59,760	\$0 \$0
284	and a				\$23,439 \$23,439	\$0
285 340					\$3,095 \$3,095 \$182 \$182	\$0 \$202
341					\$69,212 \$69,212	\$51,832
441 443	****				\$5,935 \$5,935 \$9,239 \$9,239	\$0 \$0
444					\$1,565 \$6,541	\$0
448 468					\$102 \$102 \$0 \$0	\$2,938 \$0
488					\$41 \$41	\$0
489 555					\$322 \$322 \$84,889 \$84,889	\$23,081 \$0
562					\$64,756 \$64,756	\$0
563 564					\$18,580 \$18,580 \$9,256 \$9,256	\$0 \$0
586dup					\$0 \$0	\$0
618 004					\$221,802 \$221,802 \$409,394 \$409,394	\$502,288 \$182,428
007					\$34,682 \$34,682	\$8,043
145					\$114 \$114 \$61,024 \$61,024	\$0 \$841,275
429 434						1,329,636
	18		-		PIP Workhour Costs - G	3 - i - i -

(1)	(2)	(3) Annual FHP Volume	(4)	(5)	(6) (7)		(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16)
Operation		F17700F17700T18	4-4-010	Pre AMP	Proposed 1st F	DID	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
Numbers	Pre AMP	Proposed	1st PIR	FIE AMF	1SCF	III II	r re Amir	1777	120.100	H (Crim	pamanya (SARS) (SARS)		\$42,039	\$42,039	\$967,014
436 448													\$9,307	\$9,307	\$2,938
481													\$431	\$431	\$215,321
482													\$1,602,214	\$1,602,214	\$3,877
483													\$6,831	\$6,831	\$3,303
484													\$0 \$0		\$11,202 \$0
487 488													\$0		\$0
489													\$0		\$23,081
585													\$0		\$395,037
895													50		\$0
490													\$0 \$0	4624444	\$299 \$286,824
619													\$0		\$50,734
630 798													\$0		\$121,600
893	-												\$0		\$1,926,996
897													\$0		\$166
		GROSSWAND VICTOR	-1	N PRODUCE SHARE SHARE SHARE			3445540	8+(012)3+(12)1+(12)+(2-2)+(1				·	\$0		\$0
								0		1	No Calc No Calc		\$0		\$0 \$0
—								0			No Calc		\$0		\$0
							1000000	0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
								0		H	No Calc		\$0 \$0		\$0 \$0
				201000000000000000000000000000000000000				0		H	No Calc No Calc		\$0		\$0
							17.56	0			No Calc		\$0		\$0
				0.50				0			No Calc		\$0		\$0
	14.55			100 miles				0			No Calc		\$0		\$0
				4				0		H	No Calc No Calc		\$0		\$0 \$0
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								0			No Calc		\$0		\$0
				NUMBER OF STREET				0			No Calc		\$0		\$0
		728.00.000 E80.000 E80						0		H	No Calc		\$0		\$0
ļ	100000000000000000000000000000000000000						-	0		H	No Calc No Calc		\$0 \$0		\$0 \$0
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1								0		11	No Calc		\$0		\$0
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	2000				E2 SEASON (2014)			0			No Calc	~~~	\$0		\$0 \$0
	100000000000000000000000000000000000000			1				0		H	No Calc No Calc		\$0 \$0		\$0
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								-0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
	500000000000000000000000000000000000000			100000000000000000000000000000000000000				0			No Calc No Calc		\$(\$0
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(1)	(2)	(3) Annual FHP Volume	(4)	(5) An	(6) nual TPH or NATPH V	(7) olume	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivit	(13) y	(14)	(15) Annual Workhour Co	(16) sts
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	100			331.4.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.				0			No Calc		\$0		\$0
				5.00				0			No Calc		\$0		\$0
Adj		936,118			1,360,464			12,030						\$489,508	Mendial (Ultimate)
Totals	770,633,372	982,814,264	910,196,248	2,030,069,011	2,630,121,722	2,859,892,272	588,361	693,110	759,558	3,450	3,795	3,765	\$23,566,654	\$27,757,791	\$28,611,236
				-					\triangleleft	-		\triangleleft			
	Var	iances Annual FHP V	olume	Variance	es Annual TPH or NAT	PH Volume	V	ariances Annual Work	hours	V	ariances Annual Produ	ictivity	Vari	ances Annual Workho	ar Costs
	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
	Units	139,562,876	(72,618,016)	Units	829,823,261	229,770,550	Units	171,197	66,449	Units	315	(29)	Units	\$5,044,582	\$853,445
	Percent	18.1%	-7.4%	Percent	40.9%	8.7%	Percent	29.1%	9.6%	Percent	9.1%	-0.8%	Percent	21.4%	3.1%

(27) NOTES:	: AMP was only using 3 quarters of data. Otr adjustment puts in the function 1 volume & workhours that was missing.

Other Workhour Move Analysis

Losing Facility: Utica P&DF

Gaining Facility:

Syracuse P&DC

Date Range of Data:

10/01/12

to

03/31/13

13445 - 1344 - 1444 - 1444 - 1444 - 1444 - 1444 - 1444 - 1444 - 1444 - 1444 - 1444 - 1444 - 1444 - 1444 - 1444	18	I PIR OI	HEI LOS	sing Cra	ıft Workh	ouis	
			Losin	g Facilit			
-	Annual W	orkhours			Annual Wo	rkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
515					\$0	\$0	\$(
581					\$181,372	\$0	\$4
665					\$74,434	\$0	\$4
745					\$167,063	\$0	\$101.00
747 750					\$823,852 \$886,060	\$140,055 \$0	\$124,93 \$
751					\$154,178	\$0	\$
753					\$478,161	\$9,563	\$
754					\$85,129	\$0	\$
765					\$105,220	\$105,220	\$30,38
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	1st	PIR PIR			Craft Wo	rknours	
			Gaini	ng Facili	ity		
	Annual V	Vorkhours			Annual Wo	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
515					\$1,001	\$1,012	\$76
581				!	\$107,838	\$307,243	\$142,36
665					\$72,566	\$72,566	\$71,89
745 747					\$468,116 \$0	\$468,116 \$0	\$475,67 \$2,157,88
750				+	\$4,433,754	\$5,104,258	\$4,722,09
751				i	\$0	\$155,560	.,,,.
753				İ	\$1,656,692	\$1,656,692	\$2,777,93
754					\$274,947	\$274,947	
765				!	\$1,545,005	\$1,545,005	\$1,428,30
517 582				+	\$39,039 \$77	\$39,039 \$77	
614					\$3,141	\$3,141	\$6.73
616				t the state of the	\$8,146	\$8,146	\$23,8
617				T T	\$30,377	\$30,377	\$9,94
666					\$14,647	\$14,647	
668				1	\$158,205	\$158,205	\$193,7
673 691				1	\$105,881 \$465	\$105,881 \$465	
748				+	\$2,160,428	\$2,160,428	
766				Ħ	\$364,806	\$364,806	\$217,4
470				Ť			\$15,5
570				1			\$9,0
594				1			\$40
653				1			\$39,1
679				_			\$35,2
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Totals	67,069	5,611	5,250	\$2,955,469	\$254,838	\$155,322

Totals	265,916	286,979	286,253	\$11,445,132	\$12,470,612	\$12,328,007

ſ			All S	upervis	ory Wo	rkhours						All S	Supervis	sory Wo
Ì		Annual W			g Facilit	у	orkhour Cost (\$				Annual V	Vorkhours	Gainir	ng Facil
	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR		Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost
80 10 35	671 928 951					\$121,585 \$532,522 \$253,043	\$0 \$0 \$0	\$0 \$0 \$0	80 10 35	671 928 951				
	331					Ψ230,040	\$0	Ş0	10 30 10	630 679				
ŀ			******						10 10	698 699 700				
ŀ									30 30 01	758 759 920				
ļ									10 35 01	927 933 922				
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		All S	Supervis	sory Wo	rkhours		
				ng Facil		4400	
***************************************	Annual V	Vorkhours				orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
671					\$127,995	\$127,995	\$135,239
928					\$0	\$502,967	\$1,635,218
951 630					\$837,073	\$1,081,914	\$1,056,824
679					\$430 \$115,241	\$430 \$115,241	\$0 \$38,806
698					\$480,124	\$480,124	\$0
699					\$429,172	\$429,172	\$0
700					\$698,719	\$698,719	\$120.070
758 759					\$41,909 \$183,530	\$41,909 \$183,530	\$120,979 \$286,530
920					\$84,370	\$84,370	\$0
927					\$65,333	\$65,333	\$249,745
933					\$132,041	\$132,041	\$0
922			,				\$94,527
				1			
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				-			

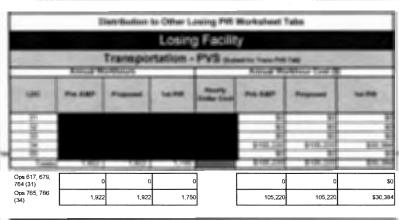
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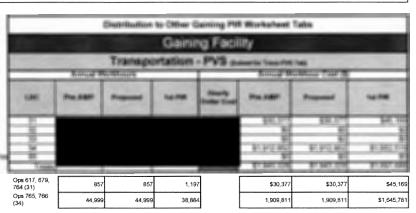
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Totals	17,555	0	0	\$907,150	O\$	\$0	Totals	66,209	81,780	920'69		\$3,195,938	\$3,943,746	\$3,617,868	

			Losin	g Facilit	y		
.,., ., .,	Annual W	orkhours		I	Annual Wo	rkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourty Dollar Cost	Pre AMP	Proposed	1st PIR
780					\$4,804	\$0	\$
781					\$17,448	\$0	\$
783					\$57,997	\$0	\$
782							\$
784							\$
787							
				1			
	-	-		1			
				+			-
	1			1			
Totals	2,337	0)	\$80,249	\$0	

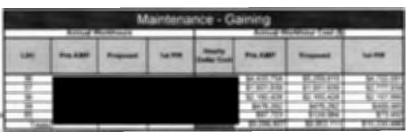
			Gaini	ng Facili	ty		
NAME	Annual W	/orkhours			Annual Wo	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
780	*				\$0	\$4,804	\$
781					\$80,863	\$96,128	\$243,90
783					\$97,723	\$124,964	\$73,49
788					\$2,439	\$2,439	\$
Totals	6,303	7,860	13,513	3	\$181,026	\$228,335	\$317,3

Distribution to Other PIR Worksheet Tabs

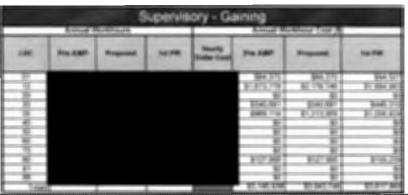








		Super	visor S	ummary	- Losing		
	Annual W	orkhours			Annual Wo	rkhour Cost (\$)
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					\$0	\$0	\$0
10					\$532,522	\$0	\$0
20					\$0	\$0	\$0
30	_				\$0	\$0	\$0
35					\$253,043	\$0	\$0
40					\$0	\$0	\$0
50					\$0	\$0	\$0
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$121,585	\$0	\$0
81					\$0	\$0	\$0
88					\$0	\$0	\$0
Total	S				\$907,150	\$0	\$0



									Summary by	Group						
	Pre AMP C	ombined	Proposed -	Combined	1st PIR - Com	bined	Special A	djustments		1st PIR to P	roposed - Chan	ige	1st	PIR to Pre-	AMP - Chang	e
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	WKhrs Change	Percent Change	Dollars Change	Percent Change	WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' 8																
'Maintenance' Tabs'	16,338	\$758,667	14,465	\$702,277	10,304	\$479,663	0	\$0	-4, 162	-28.77%	-\$222,614	-31.70%	-6,035	-36.94%	-\$279,005	-36.78%
Transportation Ops (going to Trans-PVS tab)	47,778	\$2,045,408	47,778	\$2,045,408	41,831	\$1,721,333	0	\$0	-5,947	-12.45%	-\$324,075	-15.84%	-5,947	-12.45%	-\$324,075	-15.84%
Maintenance Ops (going to Maintenance tab)	273,528	\$11,752,246	234,225	\$10,102,729	241,252	\$10,355,824	0	\$0	7,027	3.00%	\$253,095	2.51%	-32,277	-11.80%	-\$1,396,422	-11.88%
Supervisory Ops	83,764	\$4,103,088	81,780	\$3,943,746	69,076	\$3,617,868	0	\$0	-12,704	-15.53%	-\$325,878	-8.26%	-14,688	-17.54%	-\$485,220	-11.83%
Supervisor/Craft Joing Ops	3,981	\$105,554	3,981	\$103,371	11,629	\$243,905	0	\$0	7,648	192.10%	\$140,534	135.95%	7,648	192.10%	\$138,351	131.07%
Total	425,390	\$18,764,964	382,229	\$16,897,531	374,092	\$16,418,594	. 0	\$0	-8,138	-2.13%	-\$478,938	-2.83%	-51,298	-12.06%	-\$2,346,371	-12.50%
									-8,138	-2.13%	-478,938	-2.83%	-51,298	-12.06%	-2,346,371	-12.50%

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	. 0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	. 0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adi	0	\$0

Adjustme	nts at the Gai	ning Facility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

			Summary by Facility
Losing	g Facility Sur	mmary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
Before	86,962	\$3,942,868	Be
After	5,611	\$254,838	
Adj	0	\$0	
PIR	5,250	\$155,322	
After	5,611	\$254,838	i,A
Change	(81,351)	(\$3,688,030)	Ch
% Diff	-93.5%	-93.5%	%

	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	338,428	\$14,822,096
After	376,618	\$16,642,694
Adj	0	\$0
PIR	368,842	\$16,263,272
After	376,618	\$16,642,694
Change	38,190	\$1,820,597
% Diff	11.3%	12.3%

Combined Summary							
Before	425,390	\$18,764,964					
After	382,229	\$16,897,531					
Adj	0	\$0					
PIR	374,092	\$16,418,594					
After	382,229	\$16,897,531					
Change	(43, 160)	(\$1,867,433)					
% Diff	-10.1%	-10.0%					

Staffing - Craft

Last Saved: August 27, 2013

PIR Type: 1st PIR Data Extraction Date: 04/03/13

Losing Facility: Utica P&DF

Finance #: 358677 P&DF and 3

	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)
	Casual/PSE	On-Rolls	Part Time	On-Rolls	Full Time	On-Rolls	7	otal On-Rolls	3
Craft Positions	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	5	0	0	0	42	0	47	0	0
Function 4 - Clerk	0	0	0	0	0	0		0	0
Function 1 - Mail Handler	0	0	2	0	25	0	27	0	0
Function 4 - Mail Handler	0	0	0	0	0	0		5	5
Function 3A - Vehicle Service	0	0	0	0	1	0	1	1	1
Function 3B - Maintenance	0	0	0	0	34	0	34	2	2
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	0	0	0		0	0
Total	5	0	2	0	102	0	109	8	8

Utica P&DC employees that remained are part of Utica PO finance number.

Number of employees provided by local site.

Variances Total On-Rolls					
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed			
Positions	(101)	0			
Percent	-93%	0.0%			

Gaining Facility: Syracuse P&DC

Finance #: 358361

	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual/PSE	On-Rolls	Part Time	On-Rolls	Full Time	On-Rolls	Т	otal On-Rolls	;
Craft Positions	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	22	86	1	0	156	149	179	216	235
Function 1 - Mail Handler	3	21	16	1	116	128	135	157	150
Function 3A - Vehicle Service	1	5	2	0	25	18	28	28	23
Function 3B - Maintenance	9	15	0	0	111	110	120	130	125
Functions 67-69 - Lmtd/Rehab/WC			0	0	3	3	3	3	3
Other Functions	0	0	- 0	0	1	0	1	1	0
Total	35	127	19	1	412	408	466	535	536

Total Craft Position Loss:

(23) (24)

1st PIR vs Pre AMP 1st PIR vs Proposed

31 (1)

(Above numbers are carried forward to the Executive Summary)

Variances Total On-Rolls						
(21)	(22)					
1st PIR vs	1st PIR vs					
Pre AMP	Proposed					
70	1					
15.0%	0.2%					
	(21) 1st PIR vs Pre AMP 70					

rev 4/5/10

Staffing - PCES/EAS

Last Saved: August 27, 2013

PIR Type: 1st PIR

Gaining Facility: Syracuse P&DC
Data Extraction Date: 4/3/2013

Finance # 358361

PCES/EAS Positions			Author Staffi		On-Rolls			
	(19) Position Title	(20) Level	(21)	(22) 1st PIR	(23)	(24)	(25) 1st PIF	
ne 1	MGR PROCESSING/DISTRIBUTION	EAS-25	Pre AMP	1	Pre AMP	Proposed 1	1 1 1	
	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	1		
	MGR MAINTENANCE	EAS-22	1	1	1	1	1	
	MGR IN-PLANT SUPPORT	EAS-21	1 1	1	1		1	
	OPERATIONS INDUSTRIAL ENGINEER (FI				A DESCRIPTION OF THE PROPERTY			
		EAS-21	1	2	1	1 1 1	2	
*****	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	1	1	
_	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	1	1	
_	MGR MAINTENANCE OPERATIONS	EAS-19	2	2	1	2	2	
_	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	1	1	
_	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	3	2	
	SUPV DISTRIBUTION OPERATIONS	EAS-17	13	15	11	15	13	
2	SUPV MAINTENANCE OPERATIONS	EAS-17	7	7	3	7	7	
3	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	1	2	2	
4	NETWORKS SPECIALIST	EAS-16	1	1	1	1 1	1	
5	SECRETARY (FLD)	EAS-12	1	0	1	1	0	
	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1	1500		1	
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Varian	ces Total On	-Rolls
	(33)	(34)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	9	(2)
Percent	32.1%	-5.1%

Total PCES/EAS	(37)	(38)				
Position Loss	_	3				
(Above numbers are carried forward to the Executive Summary)						

Transportation - PVS

Last Saved: August 27, 2013

	PIR Type:	1s	t PIR	
Date Range of Data:	Oct-01-2012	to	Mar-31-2013	

Gaining Facility: Syracuse P&DC

Losing Facility: Utica P&DF
Finance Number: 358677 P&DF and 358675 Finance Number: 358361

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0	0		
Eleven Ton Trucks	0	0	0		
Single Axle Tractors	0	0	0		
Tandem Axle Tractors	0	0	0		
Spotters	0	0	0		
PVS Transportation					
Number of Schedules	2	2	2	0	0
Total Annual Mileage	3,556	3,556	3,556	(\$0)	(\$0)
Total Mileage Costs	\$2,845	\$2,845	\$2,845	\$0	\$0
PVS Leases					
Total Vehicles Leased	O	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$0	\$0	\$0		:
LDC 34 (765, 766)	\$105,220	\$105,220	\$30,384	(\$74,836)	(\$74,836)
Total Workhour Costs	\$105,220	\$105,220	\$30,384	(\$74,836)	(\$74,836)

(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
0	0	0		
0	0	0		
0	0	0		
0	0	0		
0	0	0		
32	32	36	4	4
428,841	428,841	405,979	(22,862)	(22,862)
343,073	\$343,073	\$324,783	(\$18,290)	(\$18,290)
0	0	0		
\$0	\$0	\$0	\$0	\$0
\$30,377	\$30,377	\$45,169	\$14,792	\$14,792
\$1,909,811	\$1,909,811	\$1,645,781	(\$264,030)	(\$264,030)
\$1,940,188	\$1,940,188	\$1,690,949	(\$249,239)	(\$249,239)
	0 0 0 0 0 0 0 0 32 428,841 343,073 0 \$0 \$30,377 \$1,909,811	Pre AMP Proposed 0	Pre AMP Proposed PIR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 32 32 36 428,841 428,841 405,979 343,073 \$343,073 \$324,783 0 0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$30,377 \$30,377 \$45,169 \$1,909,811 \$1,909,811 \$1,645,781	Pre AMP Proposed PIR Variance 1st PIR vs Pre AMP 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 32 32 36 4 428,841 428,841 405,979 (22,862) 343,073 \$343,073 \$324,783 (\$18,290) 0 0 0 \$0 \$0 \$0 \$0 \$0 \$30,377 \$30,377 \$45,169 \$14,792 \$1,909,811 \$1,909,811 \$1,645,781 (\$264,030)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings:	(\$342,365)	(12) Total 1st PIR vs Proposed Transportation-PVS Savings:	(\$342,365)
(11) Total Ist FIR vs FIE AIMF Hallsportation-Pv3 Savings.	(\$344,300)	(12) Total 1st Fix vs Floposed Hallsportation-Fvs Savings.	(\$342,305)

(This number added to the Executive Summary

(This number added to the Executive Summary)

(13) Notes:	s:	

rev 1/8/2008

Transportation - HCR

Last Saved: August 27, 2013

Losing Facility: Utica P&DF PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 04/01/13 CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile
12011	43,251			\$108,007			\$2.50		
13311	28,767			\$48,579			\$1.69		
13315	61,997			\$71,745			\$1.16		
13329	106,121			\$231,254			\$2.18		
133GU	69,823			\$163,408			\$2.34		
13730	184,148			\$317,975			\$1.73		
144KJ	2,411,968			\$5,427,174			\$2.25		
151Y3	1,769,227			\$3,435,507			\$1.94		
133L5	0			\$0			\$0.00		
133L7	0			\$0			\$0.00		
13335	0			\$0			\$0.00		
13339	0			\$0			\$0.00		
13345	0			\$0			\$0.00		
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Totals	4,675,302	4,599,436	4,836,387	\$9,803,649	\$9,621,272	\$10,660,961		

Variances Total Annual Costs								
	(11)	(12)						
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed						
Dollars	\$857,312	\$1,039,689						
Percent	0.0%	0.0%						

Transportation - HCR

Last Saved: August 27, 2013

Gaining Facility: Syracuse P&DC PIR Type: Orig & Dest

Type of Distribution Consolidated: Orig & Dest CET for Inbound Dock: CET for OGP:

Date of HCR Data File: 04/01/13 CET for Cancellations: CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual M ileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile
13014	80,163			\$170,232			\$2.12		
13029	286,009			\$525,319			\$1.84		
new 13332	36,591			\$91,150			\$2.49		
new 13334	78,599			\$158,833			\$2.02		
new 13340	85,532			\$187,590			\$2.19		
new 13344	39,884			\$103,954			\$2.61		
new 130HCR	0			\$0			\$0.00		
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Totals	606,778	917,867	649,454	\$1,237,078	\$1,821,214	\$1,349,308	200 E	Control of the property of the control of the contr

Variances Total Annual Costs							
	(11)	(12)					
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed					
Dollars	\$112,230	(\$471,906)					
Percent	9.1%	-25.9%					

Summary HCR Losing & Gaining								
	(13) (14)							
	1st PIR vs Pre AMP	1st PIR vs Proposed						
Losing	\$857,312	\$1,039,689						
Gaining	\$112,230	(\$471,906)						

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings:

\$969,542

(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings:

\$567,782

(from losing and gaining facilities)

Total Transportation							
	(15)	(16)					
	1st PIR vs Pre AMP	1st PIR vs Proposed					
HCR	\$969,542	\$567,782					
PVS	(\$342,365)	(\$342,365					

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR):

\$627,177

(This number carried forward to the Executive Summary)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR):

\$225,418

(This number carried forward to the Executive Summary)

MPE Inventory

Last Saved: August 27, 2013

Data Extraction Date: 0-	<u>4/13/13</u> F	PIR Type:	1st PIR	Date Range of Data:	Oct-01-2012	to	Mar-31-2013
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Losing Facility: Utica P&DF Gaining Facility: Syracuse P&DC

	(1)	(2) Proposed	(3) 1st PIR
Equipment			
AFCS	2	0	0
AFCS200	0	0	0
AFSM-ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	5	0	0
DBCS-OSS	0	0	0
DIOSS	2	0	0
FSS	0	0	0
SBPS/APBS	1 60 10 5	0	0
UFSM	2	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0 3460	0	0
MPBCS-OSS	0 1111	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	0	0	0
LCREM	0	0	0
	12		0.7

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	4	5	1	\$70,268	\$0	(\$70,268)
AFCS200	0	0	4	\$0	\$0	\$0
AFSM-ALL	3	3	3	\$0	\$0	\$0
APPS	0.00	0	0	\$0	\$0	\$0
CIOSS	2	2	0	\$0	\$0	\$0
CSBCS	0	0	0	\$0	\$0	\$0
DBCS	13	17	21	\$31,920	\$0	(\$31,920)
DBCS-OSS	0	0	0	\$0	\$0	\$0
DIOSS	4	6	8	\$15,960	\$0	(\$15,960)
FSS	0	0	0	\$0	\$0	\$0
SBPS/APBS	1 1000	E 1200	1	\$0	\$0	. \$0
UFSM	0	0	0	\$0	\$0	\$0
FC / MICRO MARK	0	0	0	\$0	\$0	\$0
ROBOT GANTRY	0	0	0	\$0	\$0	\$0
HSTS / HSUS	0	0	0	\$0	\$0	\$0
LCTS / LCUS	1	2	2	\$0	\$0	\$0
LIPS	0	0	0	\$0	\$0	\$0
MPBCS-OSS	0	0	0	\$0	\$0	\$0
TABBER	0	0	0	\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	0	0	0	\$0	\$0	\$0
LCREM	0	0	1	\$0	\$0	\$0
			and the second			
Totals	28	36	41	\$118,148	\$0	(\$118,148)

(10) Notes:	Additional Equipment set at Syracuse from Binghamton AMP.	rried to	1
	PARS processing moved to Rochester P&DC	 valuation and	l
	All equipment relocation costs shown on Space & Cost page	er Costs	
			•

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PIR MPE Inventory

Maintenance

Last Saved: August 27, 2013

PIR Type*: 1st PIR

Date Range of Data: Oct-01-2012 : Mar-31-2013

Gaining Facility: Syracuse P&DC

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed		Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36	Mail Processing \$ Equipment	1,040,237	0 \$	0 5	(1,040,237) \$	0	LDC 36	Mail Processing Equipment	4,433,754 \$	5,259,819 \$	4,722,091	288,336 \$	(537,728)
LDC 37	Building Equipment \$	563,290 \$	9,563 \$	o s	\$ (563,290) \$	(9,563)	LDC 37	Building Equipment \$	1,931,639 \$	1,931,639 \$	2,777,934	846,295 \$	846,295
LDC 38	Building Services \$ (Custodial Cleaning)	823,852	140,055 \$	124,938	\$ (698,914) \$	(15,117)	LDC 38	Building Services (Custodial Cleaning)		2,160,428 \$	2,157,885	§ (2,542) \$	(2,542)
LDC 39	Maintenance Operations Support	167,063	0 \$	0 \$	\$ (167,063) \$	0	LDC 39	Maintenance Operations Support		476,262 \$	499,485	\$ 23,223 \$	23,223
LDC 93	Maintenance s Training	57,997	0 \$	0 \$	\$ (57,997)	0	LDC 93	Maintenance \$ Training	97,723 \$	124,964 \$	73,492	\$ (24,232) \$	(51,472)
	Workhour Cost Subtotal \$	2,652,440	149,618 \$	124,938	\$ (2,527,502) \$	(24,680)		Workhour Cost Subtotal \$	9,099,807 \$	9,953,111 \$	10,230,886	\$ 1,131,080 \$	277,776
Total	Parts and Supplies Maintenance Stockroom and Supplies \$ \$ \text{\$ $ \text{\$ \exitex{\$ \text{\$\$ \text{\$ \text{\$ \text{\$	807,850	s 115,617 \$	313,146	\$ (494,704) \$	197,529		Parts and Supplies Maintenance Stockroom and Supplies \$ \text{\$ And Supplies } \text{\$ } \text{\$ And Supplies } \text{\$ } \text{\$ And Supplies } \text{\$ } \text{\$ And Supplies } \text{\$ } \text{\$ And Supplies } \text{\$ } \text{\$ And Supplies } \text{\$ } \text{\$ And Supplies } \text{\$ } \text{\$ And Supplies } \text{\$ And Supplies } \text{\$ } \text{\$ And Supplies } \text{\$ } \text{\$ And Supplies } \$ And	1,233,413	1,289,889 \$	1,324,506	5 91,093 \$	34,617
	Adjustments \$	0.8	0 \$	0	s 0 \$	0		- Adjustments \$	0 \$	0 \$	0	s os	0
	Grand Total s	3,460,290	265,235 \$	438,084	\$ (3,022,206) \$	172,849		Grand Total s	10,333,220 \$	11,243,000 \$	11,555,392	\$ 1,222,173 \$	312,393
	40 N :		` '		MP - Maintena sed - Maintena	•		(\$1,800,033) \$485,241		s carried forward s carried forward			
	(13) Notes:												

*Data in PIR columns is annualized for First PIR.

pery 1/8/2008

Losing Facility: Utica P&DF

Distribution Changes

Last Saved: August 27, 2013

	MM L 001	DMM 1 044	(2) PB 22339										
	PMM L001	DMM L011	PB 22339	, Juli 14-2	012								
	DMM L002 X	DMM L201								_			
D	DMM L003	DMM L601	Was the Se	ervice Stand	dard Direc	ctory upda	ated for t	the appro	ved AMP	?			
D	DMM L004	DMM L602	(3)										
X	DMM L005	DMM L603											
D	DMM L006	DMM L604											
D	OMM L007	DMM L605											
	OMM L008	DMM L606											
	DMM L008	DMM L606 DMM L607											

rop Sh	DMM L009	DMM L607 DMM L801 On Entry Disort	scounts										
rop Sh	ipments for Destinat	DMM L607 DMM L801 On Entry Dis	scounts Facility Name	Total Schd	No-5 Count	Show	Late Count	Arrival	O _I Count	pen	C Count	losed	
rop Sh	omm L009 omm L010 ipments for Destinat	DMM L607 DMM L801 On Entry Disort											
rop Sh	ipments for Destinat pointment Summary Rep	DMM L801 DMM L801 On Entry Disort NASS Code	Facility Name	Schd									
Prop Shi AST App Month	ipments for Destinat cointment Summary Rep Losing / Gaining Facility Losing Facility	OMM L801 On Entry Disort NASS Code 133	Facility Name Utica	Schd N/A									
Prop Shi AST App Month Feb '13 Mar '13	ipments for Destinat cointment Summary Rep Losing / Gaining Facility Losing Facility Losing Facility	DMM L607 DMM L801 On Entry Disort NASS Code 133 133	Facility Name Utica Utica	Schd N/A N/A	Count	%	Count	%	Count	%	Count	%	

Customer Service Issues

Last Saved: August 27, 2013

Losing Facility: Utica P&DF

5-Digit ZIP Code: 13504

Data Extraction Date: 04/03/13

		3-Digit ZIP Code: 133				3-Digit ZIP Code: 134			3-Digit ZIP Code: 135				3-Digit ZIP Code:			
	Pre /	AMP	PIR	<u> </u>	Pre A	MP	PII	₹	Pre AM	IP .	PIR	t	Pre A	MP	PIR	
tion Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Frl.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	64	135	28	157	117	198	67	191	39	1	34	32	0	0		
Number picked up between 1-5 p.m.	136	38	104	113	181	30	146	29	75	107	32	66	0	0		
Number picked up after 5 p.m.	5	0	25	38	8	0	36	0	8	4	40	4	0	0		
Total Number of Collection Points	205	173	157	308	306	228	249	220	122	112	106	102	0	0	0	0

2. How many collection boxes are currently designated for "local delivery"?

0

3. How many "local delivery" boxes were removed as a result of AMP?

0

4. Delivery Performance Report

1. Collection Points

% Carriers returning before 5 p.m.

Pre /	AMP	1st P	PIR .
Quarter/FY	Percent	Quarter/FY	Percent
Q1 2012	78.4%	Q1 2013	74.1%
Q2 2012	85.0%	Q2 2013	75.9%
Q3 2012	88.4%	Q3 2013	
Q4 2012	80.2%	Q4 2013	

5. Retail Unit Inside Losing Facility (Window Service Times)

	Pre /	AMP	Propo	osed	1st F	PIR
	Start	End	Start	End	Start	End
Monday	08:00am	6:00pm	08:00am	6:00pm	08:30am	5:30pm
Tuesday	08:00am	6:00pm	08:00am	6:00pm	08:30am	5:30pm
Vednesday	08:00am	6:00pm	08:00am	6:00pm	08:30am	5:30pm
Thursday	08:00am	6:00pm	08:00am	6:00pm	08:30am	5:30pm
Friday	08:00am	6:00pm	08;00am	6:00pm	08:30am	5:30pm
Saturday	08:00am	6:00pm	2:00pm	6:00pm	09:00am	2:00pm

6. Business (Bulk) Mail Acceptance Hours

	Pre	AMP	Proj	oosed	1st	PIR
	Start	End	Start	End	Start	End
Monday	9:30	6:00pm	9:30	6:00pm	9:00	5:00pm
Tuesday	9:30	6:00pm	9:30	6:00pm	9:00	5:00pm
Nednesday	9:30	6:00pm	9:30	6:00pm	9:00	5:00pm
Thursday	9:30	6:00pm	9:30	6:00pm	9:00	5:00pm
Friday	9:30	6:00pm	9:30	6:00pm	9:00	5:00pm
Saturday	N/A	N/A	N/A	N/A	N/A	N/A

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?	Yes
8. Notes:	
Gaining Facility: Syracuse P&DC	

9. What postmark is printed on collection mail?

Syracuse NY
Date & Time

rev 1/9/2008

Space Evaluation and Other Costs

Last Saved: August 27, 2013

	Losing Facility: Utica P&DF			Date:	06/2	1/13	
		Space	Evaluation				
4	Office and Consillation						
١.	Affected Facility Facility Name: Utica P&DF						
	Street Address: 100 Pitcher St. City, State ZIP: Utica NY	13504					
				Difference 1st PIR vs			
2.	One-Time Costs	Proposed	1st PIR	Approved			
	Enter any one-time cos	ts: \$2,394,153	\$1,106,784 (These numbers shi	(\$1,287,369) own below under One	Time Costs se	rtion)	
3.	Savings Information		(THOSE HUMBURS SIN	OWN DOION GIRGO GIR	-111110 00310 301	20011.7	
	Space Savings (š): \$ 0	\$0	\$ 0			
			(These numbers o	arried forward to the I	Executive Summ	ary)	
4.	Did you utilize the acquired space as planned? Explain.					······································	
	Utica currently used as hub and Main Post Office						•
5.	Notes:						
	010 LMS - \$507,000, LCUS - \$50,000, ATS - \$1,500, FSO costs	- \$450,000 coverage	storage & other facil costs				•
	Materials & Shipping = \$51,500+\$31,462+\$13,565+\$1,757 Equipment moves made locally and costs are included in mainte	nance workhours					
ı			me Costs				
į							
				Difference (1st			
		Proposed	1st PIR	PIR vs Approved)			
		ar ottat. Nov. Nov.	* ^				
	Employee Relocation Costs	\$0	\$0	\$0			
	Mail Baransian Favianeaut Balanstian Costs	0440440	đ.	(0440.440)			
	Mail Processing Equipment Relocation Costs (from MPE Inventory)	\$118,148	\$0_	(\$118,148)			
	Equility Conta	\$2,394,153	\$1,106,784	(\$1,287,369)			
	Facility Costs (from above)	\$2,394,133	\$1,100,704	(\$1,207,309)			
	Total One-Time Costs	\$2,512,301	\$1,106,784	(\$1,405,517)			
	Total one Time oods			forward to Executive Su	mmary)		
15							
	Losing Facility: Utica P&DF	18 (6) (\$2 == 48 84 8 18 18 18 18 18	Center Cost per 10 G	aining Facility:	Svracuse P&	DC	
	Pre-AMP: FY 2012	Rano	e of Report	PIR: FY 20			
F							
***************************************	(1) (2) (3) (4) Pre AMP Pre AMP 1st PIR	(5) 1st PIR Cost per	(6)	(7) Pre AMP Associated	(8) Pre AMP	(9) 1st PIR	(10) 1st PIR Cost per
	Product Associated REC Cost per 1,000 Images Associated REC		Product	REG	Cost per 1,000 images	Associated REC	1,000 Images
	Letters Salt Lake City \$29.83 Wichita Flats Salt lake City \$29.67 Wichita	\$36.96 \$34.95	Letters Flats	Wichita Wichita	\$34.66 \$32.43	Wichita Wichita	\$36.96 \$34.95
ŀ	PARS COA Salt Lake City \$30.76 Wichita	\$212.15 \$33.24	PARS COA PARS Redirects	Wichita	\$30.91	Wichita	\$212.15 \$33.24
	PARS Redirects Salt Lake City \$36.46 Wichita APPS Salt Lake City \$167.31 Wichita	\$33.24 \$33.87	PARS Redirects APPS	Wichita Wichita	\$40.21 \$157.52	Wichita Wichita	\$33.24 \$33.87
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