



SEP 11 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,

A handwritten signature in dark ink, appearing to read "Patrick M. Devine".

Patrick M. Devine  
Manager  
Contract Administration (APWU)

Enclosures

## ----- PIR Data Entry Page -----

### 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

### 2. 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


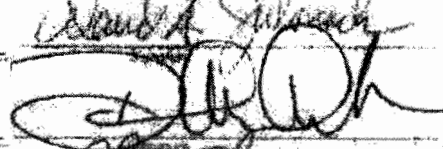
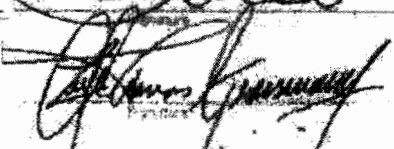
Area Vice President: Richard P. Uluski  
 Vice President, Network Operations: David E. Williams  
 Area AMP Coordinator: George Fusaro/Stu Teger  
 NAI Contact: Jug Bedi/Barbara Brewington

## Approval Signatures



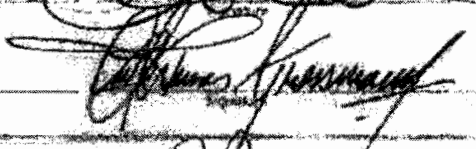
**Losing Facility Name and Type:** Utica P&DF  
**Facility ZIP Code:** 13504  
**Finance Number:** 358677 P&DF and 35867  
**Current SCF ZIP Code(s):** 133 - 135  
**Type of Distribution Consolidated:** Orig & Dest  
**Gaining Facility Name and Type:** Syracuse P&DC  
**Facility ZIP Code:** 13220  
**Finance 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 acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

### LOSING FACILITY:

<b>Postmaster:</b>		<u>7/8/2012</u>
David A. Jalonack		
<b>Senior Plant Manager:</b>		<u>7/8/2013</u>
David Mikolajczyk (A)		
<b>District Manager:</b>		<u>7/8/2013</u>
Luke T. Grossmann		

### GAINING FACILITY:

<b>Plant Manager:</b>		<u>7/8/2013</u>
James Nice (A)		
<b>Senior Plant Manager:</b>		<u>7/8/2013</u>
David Mikolajczyk (A)		
<b>District Manager:</b>		<u>7/8/2013</u>
Luke T. Grossmann		
Printed Name		

### AREA OFFICE:

<b>Area Vice President:</b>		<u>7/12/13</u>
Richard P. Uluski		

### HEADQUARTERS:

<b>Vice President, Network Operations:</b>		<u>8/30/13</u>
David E. Williams		
Printed Name	Signature	Date

Comments: \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

PIR Approval Signatures

## Executive Summary

PIR Type: 1st PIR

Last Saved: August 27, 2013

Date Range of Data:

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  
**Type of Distribution Consolidated:** Orig & Dest

**Gaining Facility Name and Type:** Syracuse P&DC  
**Street Address:** 5640 E Taft Rd  
**City:** Syracuse  
**State:** NY  
**Current SCF ZIP Code(s):** 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 Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
<b>Total Annual Savings</b>	<b>\$2,089,772</b>	<b>(\$1,193,313)</b>	
<b>Total One-Time Costs</b>	<b>(\$1,106,784)</b>	<b>\$1,405,517</b>	from Space Evaluation and Other Costs
<b>Total First Year Savings</b>	<b>\$982,988</b>	<b>\$212,204</b>	

#### 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%		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
<b>Total Annual Cost</b>	<b>\$61,483,270</b>	<b>\$58,200,185</b>	<b>\$59,393,498</b>
<b>Total One-Time Costs</b>	<b>\$0</b>	<b>\$2,512,301</b>	<b>\$1,106,784</b>
<b>Total First Year Costs</b>	<b>\$61,483,270</b>	<b>\$60,712,486</b>	<b>\$60,500,282</b>

### Staffing

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
<b>Total Annual Savings</b>	<b>\$2,089,772</b>	<b>(\$1,193,313)</b>	<b>\$3,283,085</b>
<b>Total One-Time Costs</b>	<b>(\$1,106,784)</b>	<b>\$1,405,517</b>	<b>(\$2,512,301)</b>
<b>Total First Year Savings</b>	<b>\$982,988</b>	<b>\$212,204</b>	<b>\$770,784</b>

### Staffing

Craft Position Loss	31	(1)	32
PCES/EAS Position Loss	0	3	(3)

# 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:

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

<i>Combined Losing and Gaining Facility Data:</i>	<u>Pre AMP</u>	<u>Proposed</u>	<u>1st PIR</u>
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
<b>Total Annual Cost</b>	<b>\$61,483,270</b>	<b>\$58,200,185</b>	<b>\$59,393,498</b>
<b>Total One-Time Costs</b>	<b>\$0</b>	<b>\$2,512,301</b>	<b>\$1,106,784</b>
<b>Total First Year Costs</b>	<b>\$61,483,270</b>	<b>\$60,712,486</b>	<b>\$60,500,282</b>

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.

Management and Craft Staffing Impacts							
	Utica			Syracuse			Net Diff
	Total On-Rolls Pre AMP	Total On-Rolls PIR	Diff	Total On-Rolls Pre AMP	Total On-Rolls PIR	Diff	
Craft	109	8	(101)	466	536	70	(31)
Management	9	0	(9)	28	37	9	0

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

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Pre-AMP		PIR	
	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 1<sup>st</sup> 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.
- 2) 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:  
Implementation Date:

1st PIR  
10/01/12

Losing Facility: Utica P&DF  
District: Albany

EXFC & PFCM O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2012	96.20%	94.83%	89.24%
	Q2 2012	97.14%	95.66%	93.16%
	Q3 2012	97.28%	96.97%	96.32%
	Q4 2012	96.46%	94.73%	95.62%
After AMP	Q1 2013	96.72%	94.74%	92.08%
	Q2 2013	98.15%	95.63%	93.97%
	Q3 2013			
	Q4 2013			

Gaining Facility: Syracuse P&DC  
District: Albany

EXFC & PFCM O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2012	96.13%	94.34%	90.96%
	Q2 2012	97.43%	96.45%	94.87%
	Q3 2012	97.86%	97.19%	95.80%
	Q4 2012	97.56%	96.98%	96.53%
After AMP	Q1 2013	97.30%	96.13%	94.31%
	Q2 2013	98.18%	96.88%	94.81%
	Q3 2013			
	Q4 2013			

(15) Notes: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

CEM Q2 2013		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	92.85%	88.51%
Q4a	95.46%	92.09%
Q8a	94.69%	90.09%
Q12a	93.26%	88.72%
Q16a	75.78%	63.44%
Q19	90.07%	84.92%

Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.

Overall Satisfaction (Overall Experience)  
Satisfaction with Receiving (Experience with receiving)  
Satisfaction with Sending (Experience with sending)  
Satisfaction with most frequently visited PO (Experience with most frequently visited PO)  
Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)  
Likely to recommend the USPS

# Combined Facilities

## Workhour Costs - Combined Facilities

Last Saved: August 27, 2013

PIR Type\*: 1st PIR

\*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

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

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	L553.98 / G531.88	41	L-N/A / G517.19
12	L-N/A / G537.57	42	L543.8 / G-N/A
13	L-N/A / G543.77	43	L544.36 / G-N/A
14	L-N/A / G540.65	44	L541.04 / G-N/A
15	L-N/A / G536.33	45	L543.48 / G-N/A
16	L-N/A / G539.43	46	L-N/A / G-N/A
17	L537.36 / G539.43	47	L-N/A / G-N/A
18	L583.4 / G540.39	48	L539.74 / G-N/A
			ANNUALIZED

(1) Operation Numbers	ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED		
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	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 / 002													\$341,618	\$341,717	\$311,116
009 / 009													\$44,101	\$44,193	\$46,597
010 / 010													\$219,055	\$219,302	\$231,012
011 / 011													\$0	\$0	\$0
014 / 014													\$7,155	\$7,260	\$0
015 / 015													\$324,156	\$319,565	\$22,403
017 / 017													\$551,656	\$553,330	\$292,135
018 / 018													\$333,644	\$334,507	\$524,417
021 / 021													\$9,644	\$9,644	\$0
030 / 030													\$1,052,582	\$1,046,473	\$1,558,498
035 / 035													\$207,950	\$211,291	\$0
040 / 040													\$101,887	\$101,230	\$164,975
044 / 044													\$226,795	\$196,845	\$215,960
060 / 060													\$256,436	\$221,371	\$295,809
066 / 066													\$7,877	\$6,793	\$0
067 / 067													\$10,085	\$6,040	\$0
074 / 074													\$291,294	\$288,553	\$466,809
100 / 100													\$66,738	\$65,740	\$47,116
110 / 110													\$152,113	\$152,200	\$7,988
112 / 112													\$22,464	\$22,501	\$67,494
115 / 115													\$2,248	\$2,228	\$0
117 / 117													\$357	\$363	\$0
124 / 124													\$355,663	\$353,192	\$4,566
125 / 124dup													\$81,128	\$0	\$0
126 / 126													\$187,844	\$184,563	\$98,777
127 / 126dup													\$70,967	\$0	\$0
134 / 134													\$190,900	\$190,911	\$0
135 / 135													\$202	\$0	\$0
136 / 136													\$1,507,033	\$1,503,329	\$0
137 / 137													\$55,935	\$55,353	\$0
180 / 180													\$891,988	\$772,067	\$903,239
185 / 185													\$289,504	\$248,043	\$456,836
210 / 210													\$947,683	\$876,440	\$594,458
212 / 212													\$2,034,196	\$1,955,922	\$715,867
214 / 214													\$79,445	\$79,612	\$0
229 / 229													\$1,126,799	\$1,130,386	\$1,078,973
231 / 231													\$1,087,619	\$1,064,008	\$1,082,679
232 / 232													\$201,570	\$165,326	\$214,423
233 / 233													\$146,293	\$115,084	\$91,652
235 / 235													\$553,914	\$555,401	\$356,766
261 / 261													\$21,705	\$20,962	\$0
264 / 264													\$8,851	\$8,856	\$0
271 / 271													\$161,106	\$160,143	\$618
281 / 281													\$511,345	\$512,830	\$0
444 / 142													\$20,500	\$18,529	\$518
485 / 485													\$73	\$0	\$6,153
549 / 549													\$270,050	\$269,957	\$377,442
554 / 554													\$281,480	\$275,393	\$118,473
560 / 560													\$141,249	\$47,960	\$80,689
561 / 561													\$11,152	\$3,739	\$0
565 / 565													\$11,658	\$11,789	\$0
585 / 586													\$506,130	\$354,044	\$0
607 / 607													\$47,337	\$39,013	\$55,936
612 / 612													\$76,242	\$73,992	\$55,331
620 / 620													\$4,685	\$4,649	\$4,597
776 / 776													\$9,321	\$9,309	\$0
814 / 144													\$623,569	\$279,579	\$65,800
815 / 144dup													\$133	\$0	\$0
816 / 146													\$465,792	\$365,043	\$439,779
891 / 891													\$67,440	\$65,797	\$25,000
892 / 892													\$30,028	\$29,762	\$21,850
894 / 894													\$659,930	\$617,817	\$839,324
896 / 896													\$89,502	\$90,011	\$43,069
898 / 898													\$81,571	\$81,728	\$376
899 / 899													\$44,156	\$43,993	\$0
918 / 918													\$3,123,646	\$2,893,071	\$3,409,655
919 / 919													\$857,637	\$863,877	\$1,130,754
930 / 930													\$111,663	\$58,344	\$28,283
241 / 012													\$11,335	\$11,335	\$388,119

(1) Operation Numbers	(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		
	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
/ 013													\$3,494	\$3,494	\$0
/ 016													\$4,154	\$4,154	\$0
/ 022													\$29,975	\$29,975	\$0
/ 043													\$194,073	\$194,073	\$176,715
/ 050													\$91,632	\$91,632	\$177,284
/ 055													\$1,903	\$1,903	\$24,554
/ 070													\$4,416	\$4,416	\$19,147
/ 073													\$57	\$57	\$0
/ 083													\$61,343	\$61,343	\$22,047
/ 089													\$111	\$111	\$0
/ 090													\$1,989	\$1,989	\$0
/ 091													\$32,497	\$32,497	\$0
/ 092													\$13,568	\$13,568	\$0
/ 093													\$39,867	\$39,867	\$0
/ 094													\$752	\$752	\$0
/ 095													\$127	\$127	\$0
/ 096													\$225	\$225	\$0
/ 097													\$11,749	\$11,749	\$357
/ 098													\$75,357	\$75,357	\$0
/ 099													\$19,449	\$19,449	\$0
/ 111													\$503	\$503	\$0
/ 114													\$15,724	\$15,724	\$7,318
/ 116													\$107	\$107	\$0
/ 118													\$425	\$425	\$0
/ 120													\$183,136	\$183,136	\$482,039
/ 121													\$411,108	\$411,108	\$0
/ 122													\$912	\$912	\$139,467
/ 123													\$214	\$214	\$0
/ 140													\$1,933,623	\$1,933,623	\$3,322,873
/ 141													\$169,340	\$169,340	\$34,083
/ 142dup													\$0	\$0	\$0
/ 143													\$99,098	\$99,098	\$196,175
/ 144dup													\$0	\$0	\$0
/ 146dup													\$0	\$0	\$0
/ 147													\$183	\$183	\$0
/ 150													\$22,889	\$22,889	\$52,490
/ 160													\$471	\$471	\$0
/ 168													\$55,010	\$55,010	\$5,602
/ 169													\$33,639	\$33,639	\$0
/ 170													\$61,382	\$61,382	\$109,395
/ 175													\$949	\$949	\$0
/ 178													\$105,194	\$105,194	\$20,643
/ 179													\$74,268	\$74,268	\$76,524
/ 181													\$187,009	\$187,009	\$0
/ 186													\$936	\$936	\$0
/ 208													\$91,570	\$91,570	\$107,041
/ 209													\$318	\$318	\$0
/ 211													\$31,975	\$31,975	\$0
/ 230													\$151,862	\$151,862	\$79,662
/ 262													\$1,875	\$1,875	\$0
/ 272													\$0	\$0	\$53,494
/ 274													\$0	\$0	\$0
/ 282													\$59,760	\$59,760	\$0
/ 284													\$23,439	\$23,439	\$0
/ 285													\$3,085	\$3,085	\$0
/ 340													\$182	\$182	\$202
/ 341													\$69,212	\$69,212	\$51,832
/ 441													\$5,935	\$5,935	\$0
/ 443													\$9,239	\$9,239	\$0
/ 444													\$1,565	\$6,541	\$0
/ 448													\$102	\$102	\$2,938
/ 468													\$0	\$0	\$0
/ 488													\$41	\$41	\$0
/ 489													\$322	\$322	\$23,081
/ 555													\$84,889	\$84,889	\$0
/ 562													\$64,756	\$64,756	\$0
/ 563													\$18,580	\$18,580	\$0
/ 564													\$9,256	\$9,256	\$0
/ 586dup													\$0	\$0	\$0
/ 618													\$221,802	\$221,802	\$502,288
/ 004													\$409,394	\$409,394	\$182,428
/ 007													\$34,682	\$34,682	\$8,043
/ 145													\$114	\$114	\$0
/ 429													\$61,024	\$61,024	\$841,275
/ 434													\$52,246	\$52,246	\$1,329,636
/ 436													\$42,039	\$42,039	\$967,014
/ 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
/ 487													\$0	\$0	\$0
/ 488													\$0	\$0	\$0
/ 489													\$0	\$0	\$23,081
/ 585													\$0	\$0	\$395,037
/ 895													\$0	\$0	\$0
/ 490													\$0	\$0	\$299







# Workhour Costs - Losing Facility

Last Saved: August 27, 2013

Losing Facility: Utica P&DF

PIR Type\*: 1st PIR

\*Data in PIR columns is annualized for First PIR

Type of Distribution Consolidated:                      Orig & Dest                     

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

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$53.98	41	N/A
12	N/A	42	\$43.80
13	N/A	43	\$44.36
14	N/A	44	\$41.04
15	N/A	45	\$43.46
16	N/A	46	N/A
17	\$37.36	47	N/A
18	\$83.40	48	\$39.74
ANNUALIZED		ANNUALIZED	

(1) Operation Numbers	ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED		
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	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	\$0	\$0
010													\$14,817	\$0	\$0
011													\$0	\$0	\$0
014													\$6,305	\$0	\$0
015													\$57,440	\$0	\$0
017													\$100,703	\$0	\$0
018													\$51,901	\$0	\$0
021													\$0	\$0	\$0
030													\$111,671	\$0	\$0
035													\$201,381	\$0	\$0
040													\$6,728	\$0	\$0
044													\$175,276	\$0	\$0
060													\$42,482	\$0	\$0
066													\$2,090	\$0	\$0
067													\$4,968	\$0	\$0
074													\$50,102	\$0	\$0
100													\$18,248	\$0	\$0
110													\$5,254	\$0	\$0
112													\$2,175	\$0	\$0
115													\$1,120	\$0	\$0
117													\$357	\$0	\$0
124													\$81,617	\$0	\$0
125													\$81,126	\$0	\$0
126													\$73,575	\$0	\$0
127													\$70,967	\$0	\$0
134													\$74	\$0	\$0
135													\$202	\$0	\$0
136													\$220,019	\$0	\$0
137													\$2,379	\$0	\$0
180													\$175,305	\$0	\$0
185													\$54,177	\$0	\$0
210													\$584,920	\$350,952	\$0
212													\$282,933	\$0	\$0
214													\$10,066	\$0	\$0
229													\$215,720	\$0	\$0
231													\$94,660	\$0	\$0
232													\$54,624	\$0	\$0
233													\$46,950	\$0	\$0
235													\$89,431	\$0	\$0
261													\$3,840	\$0	\$0
264													\$205	\$0	\$0
271													\$53,421	\$0	\$0
281													\$68,846	\$0	\$0
444													\$19,638	\$0	\$0
485													\$73	\$0	\$0
549													\$139	\$0	\$0
554													\$9,156	\$0	\$0
560													\$140,339	\$0	\$0
561													\$11,152	\$0	\$0
565													\$255	\$0	\$0
585													\$228,790	\$0	\$0
607													\$12,522	\$0	\$0
612													\$3,385	\$0	\$0
620													\$24	\$0	\$0
776													\$448	\$0	\$0
814													\$522,305	\$0	\$0
815													\$133	\$0	\$0
816													\$246,376	\$0	\$0
891													\$39,465	\$0	\$0
892													\$3,752	\$0	\$0
894													\$236,393	\$0	\$0
896													\$23,622	\$0	\$0

[illegible]





# 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

Type of Distribution Consolidated: \_\_\_\_\_ Orig & Dest \_\_\_\_\_

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

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$31.88	41	\$17.19
12	\$37.57	42	N/A
13	\$43.77	43	N/A
14	\$40.65	44	\$33.20
15	\$38.33	45	N/A
16	N/A	46	N/A
17	\$39.43	47	N/A
18	\$40.39	48	N/A

(1) Operation Numbers	ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED		
	(2) Pre AMP	(3) Proposed	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR	(8) Pre AMP	(9) Proposed	(10) 1st PIR	(11) Pre AMP	(12) Proposed	(13) 1st PIR	(14) Pre AMP	(15) Proposed	(16) 1st PIR
Annual FHP Volume															
Annual TPH or NATPH Volume															
Annual Workhours															
Annual Productivity															
Annual Workhour Costs															
002													\$335,686	\$341,717	\$311,116
009													\$38,558	\$44,193	\$46,597
010													\$204,238	\$219,302	\$231,012
011													\$0	\$0	\$0
014													\$850	\$7,260	\$0
015													\$266,716	\$319,565	\$22,403
017													\$450,953	\$553,330	\$292,135
018													\$281,743	\$334,507	\$524,417
021													\$9,644	\$9,644	\$0
030													\$940,910	\$1,046,473	\$1,558,498
035													\$6,579	\$211,291	\$0
040													\$95,140	\$101,230	\$164,975
044													\$51,519	\$196,845	\$215,960
060													\$213,953	\$221,371	\$295,809
066													\$5,787	\$6,793	\$0
067													\$5,119	\$6,040	\$0
074													\$241,192	\$288,553	\$466,809
100													\$48,491	\$65,740	\$47,116
110													\$146,858	\$152,200	\$7,988
112													\$20,290	\$22,501	\$67,494
115													\$1,126	\$2,228	\$0
117													\$0	\$363	\$0
124													\$274,046	\$353,192	\$4,566
124dup													\$0	\$0	\$0
126													\$114,269	\$184,563	\$98,777
126dup													\$0	\$0	\$0
134													\$190,828	\$190,911	\$0
135													\$0	\$0	\$0
136													\$1,287,015	\$1,503,329	\$0
137													\$53,556	\$55,353	\$0
180													\$716,683	\$772,067	\$903,239
185													\$235,326	\$248,043	\$456,836
210													\$362,963	\$525,489	\$594,458
212													\$1,751,263	\$1,955,962	\$715,867
214													\$69,379	\$79,612	\$0
229													\$911,080	\$1,130,386	\$1,078,973
231													\$993,059	\$1,064,008	\$1,082,679
232													\$147,047	\$165,326	\$214,423
233													\$99,343	\$115,084	\$91,652
235													\$464,482	\$555,401	\$356,766
261													\$17,865	\$20,962	\$0
264													\$8,646	\$8,856	\$0
271													\$107,686	\$160,143	\$618
281													\$442,499	\$512,830	\$0
142													\$961	\$18,529	\$518
485													\$0	\$0	\$6,153
549													\$269,910	\$269,957	\$377,442
554													\$272,324	\$275,393	\$118,473
560													\$909	\$47,960	\$80,689
561													\$0	\$3,739	\$0
565													\$11,703	\$11,789	\$0
586													\$277,340	\$354,044	\$0
607													\$34,814	\$39,013	\$55,936
612													\$72,857	\$73,992	\$55,331
620													\$4,641	\$4,649	\$4,597
776													\$8,872	\$9,309	\$0
144													\$101,260	\$279,579	\$65,800
144dup													\$0	\$0	\$0
146													\$219,416	\$365,043	\$439,779
891													\$27,975	\$65,797	\$25,000
892													\$26,276	\$29,762	\$21,850
894													\$423,537	\$617,817	\$839,324
896													\$65,880	\$90,011	\$43,069

(1) Operation Numbers	(2) Annual FHP Volume		(4)	(5) Annual TPH or NATPH Volume		(7)	(8) Annual Workhours		(10)	(11) Annual Productivity		(13)	(14) Annual Workhour Costs		(16)
	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
898													\$74,272	\$81,728	\$376
899													\$38,272	\$43,993	\$0
918													\$2,410,298	\$2,893,071	\$3,409,655
919													\$568,249	\$863,877	\$1,130,754
930													\$31,351	\$58,344	\$28,283
012													\$11,335	\$11,335	\$0
013													\$3,494	\$3,494	\$0
016													\$4,154	\$4,154	\$0
022													\$29,975	\$29,975	\$0
043													\$194,073	\$194,073	\$176,715
050													\$91,632	\$91,632	\$177,284
055													\$1,903	\$1,903	\$24,554
070													\$4,416	\$4,416	\$19,147
073													\$57	\$57	\$0
083													\$61,343	\$61,343	\$22,047
089													\$111	\$111	\$0
090													\$1,989	\$1,989	\$0
091													\$32,497	\$32,497	\$0
092													\$13,568	\$13,568	\$0
093													\$39,867	\$39,867	\$0
094													\$752	\$752	\$0
095													\$127	\$127	\$0
096													\$225	\$225	\$0
097													\$11,749	\$11,749	\$357
098													\$75,357	\$75,357	\$0
099													\$19,449	\$19,449	\$0
111													\$503	\$503	\$0
114													\$15,724	\$15,724	\$7,318
116													\$107	\$107	\$0
118													\$425	\$425	\$0
120													\$183,136	\$183,136	\$482,039
121													\$411,108	\$411,108	\$0
122													\$912	\$912	\$139,467
123													\$214	\$214	\$0
140													\$1,933,623	\$1,933,623	\$3,322,873
141													\$160,340	\$160,340	\$34,083
142dup													\$0	\$0	\$0
143													\$99,098	\$99,098	\$196,175
144dup													\$0	\$0	\$0
146dup													\$0	\$0	\$0
147													\$183	\$183	\$0
150													\$22,889	\$22,889	\$52,490
160													\$471	\$471	\$0
168													\$55,010	\$55,010	\$5,602
169													\$33,639	\$33,639	\$0
170													\$61,382	\$61,382	\$109,395
175													\$949	\$949	\$0
178													\$105,194	\$105,194	\$20,643
179													\$74,268	\$74,268	\$76,524
181													\$187,009	\$187,009	\$0
186													\$936	\$936	\$0
208													\$91,570	\$91,570	\$107,041
209													\$318	\$318	\$0
211													\$31,975	\$31,975	\$0
230													\$151,862	\$151,862	\$79,662
262													\$1,875	\$1,875	\$0
272													\$0	\$0	\$53,494
274													\$0	\$0	\$0
282													\$59,760	\$59,760	\$0
284													\$23,439	\$23,439	\$0
285													\$3,095	\$3,095	\$0
340													\$182	\$182	\$202
341													\$69,212	\$69,212	\$51,832
441													\$5,935	\$5,935	\$0
443													\$9,239	\$9,239	\$0
444													\$1,565	\$6,541	\$0
448													\$102	\$102	\$2,938
468													\$0	\$0	\$0
488													\$41	\$41	\$0
489													\$322	\$322	\$23,081
555													\$84,889	\$84,889	\$0
562													\$64,756	\$64,756	\$0
563													\$18,580	\$18,580	\$0
564													\$9,256	\$9,256	\$0
586dup													\$0	\$0	\$0
618													\$221,802	\$221,802	\$502,288
004													\$409,394	\$409,394	\$182,428
007													\$34,682	\$34,682	\$8,043
145													\$114	\$114	\$0
429													\$61,024	\$61,024	\$841,275
434													\$52,246	\$52,246	\$1,329,636



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	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
Adj		936,118			1,360,464			12,030						\$489,508	
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	\$23,566,664	\$27,757,791	\$28,611,236

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	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
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	\$653,445
Percent	18.1%	-7.4%	Percent	40.9%	8.7%	Percent	29.1%	9.6%	Percent	9.1%	-0.6%	Percent	21.4%	3.1%

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

Other Workhour Move Analysis	
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Gaining Facility: Syracuse P&DC

Date Range of Data: 10/01/12 to 03/31/13

### 1st PIR Other Losing Craft Workhours

### Losing Facility

09	515	\$0	\$0	\$0
83	581	\$181,372	\$0	\$0
82	665	\$74,434	\$0	\$0
39	745	\$167,063	\$0	\$0
38	747	\$823,852	\$140,055	\$124,938
36	750	\$886,060	\$0	\$0
36	751	\$154,178	\$0	\$0
37	753	\$478,161	\$9,563	\$0
37	754	\$85,129	\$0	\$0
34	765	\$105,220	\$105,220	\$30,384

1st PIR	PIR	Other	Gaining	Craft	Workhours
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### Gaining Facility

89	515		\$1,001	\$1,012	\$765
03	581		\$107,838	\$307,243	\$142,366
82	665		\$72,566	\$72,566	\$71,893
39	745		\$468,116	\$468,116	\$475,676
38	747		\$0	\$0	\$2,157,883
36	750		\$4,433,754	\$5,104,258	\$4,722,091
36	751		\$0	\$155,560	\$0
37	753		\$1,656,692	\$1,656,692	\$2,777,934
37	754		\$274,947	\$274,947	\$0
34	765		\$1,545,005	\$1,545,005	\$1,428,306
89	517		\$39,039	\$39,039	\$0
02	582		\$77	\$77	\$0
34	614		\$3,141	\$3,141	\$6,738
39	616		\$8,146	\$8,146	\$23,810
31	617		\$30,377	\$30,377	\$9,949
83	666		\$14,647	\$14,647	\$0
06	668		\$158,205	\$158,205	\$193,718
03	673		\$105,881	\$105,881	\$0
65	691		\$465	\$465	\$0
38	748		\$2,160,428	\$2,160,428	\$0
34	766		\$364,806	\$364,806	\$217,474
89	470				\$15,569
82	570				\$9,003
04	594				\$469
63	653				\$39,141
31	679				\$35,220



[illegible][illegible]





Workhours for Losing LDCs Common to & Shared between Supv & Craft							
Losing Facility							
Annual Workhours				Annual Workhour Cost (\$)			
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
780					\$4,804	\$0	\$0
781					\$17,448	\$0	\$0
783					\$57,997	\$0	\$0
782							\$0
784							\$0
787							\$0
Totals	2,337	0	0		\$80,249	\$0	\$0

Workhours for Gaining LDCs Common to & Shared between Supv & Craft							
Gaining Facility							
Annual Workhours				Annual Workhour Cost (\$)			
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
780					\$0	\$4,804	\$0
781					\$80,863	\$96,128	\$243,905
783					\$97,723	\$124,964	\$73,492
788					\$2,439	\$2,439	\$0
Totals	6,303	7,860	13,513		\$181,026	\$228,335	\$317,397

### Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs							
Losing Facility							
Transportation - PVS (includes Trans-PVS Tab)							
Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
617							
679							
764							
765							
766							
Totals							

Ops 617, 679, 764 (31)	0	0	0
Ops 765, 766 (34)	1,922	1,922	1,750

	0	0	\$0
	105,220	105,220	\$30,384

Distribution to Other Gaining PIR Worksheet Tabs							
Gaining Facility							
Transportation - PVS (includes Trans-PVS Tab)							
Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
617							
679							
764							
765							
766							
Totals							

Ops 617, 679, 764 (31)	857	857	1,197
Ops 765, 766 (34)	44,999	44,999	38,884

	\$30,377	\$30,377	\$45,169
	1,909,811	1,909,811	\$1,645,781

Maintenance - Losing							
Maintenance - Losing							
Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
617							
679							
764							
765							
766							
Totals							

Maintenance - Gaining							
Maintenance - Gaining							
Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
617							
679							
764							
765							
766							
Totals							

## Supervisor Summary - Losing

Annual Workhours				Annual Workhour 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
Totals					\$907,150	\$0	\$0

## Supervisory - Gaming

General Maintenance				General Maintenance Year 20			
LINE	Proj. E&MP	Proposed	Yr. 20	Hourly (Table Cost)	Proj. E&MP	Proposed	Yr. 20
27					\$66,175	\$66,175	\$66,175
28					\$1,275,776	\$1,275,766	\$1,286,266
29					\$0	\$0	\$0
30					\$166,337	\$166,337	\$166,337
31					\$666,776	\$1,275,766	\$1,286,266
32					\$0	\$0	\$0
33					\$0	\$0	\$0
34					\$0	\$0	\$0
35					\$0	\$0	\$0
36					\$127,566	\$127,566	\$127,566
37					\$0	\$0	\$0
38					\$0	\$0	\$0
39					\$1,286,266	\$1,286,266	\$1,286,266
40							

### Summary by Group

	Pre AMP Combined		Proposed - Combined		1st PIR - Combined		Special Adjustments		1st PIR to Proposed - Change				1st PIR to Pre-AMP - Change			
	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 & Maintenance Tabs	16,338	\$758,667	14,465	\$702,277	10,304	\$479,663	0	\$0	-1,962	-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	\$3,943,748	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/Joint Ops	3,981	\$103,554	3,981	\$103,377	11,629	\$243,905	0	\$0	7,648	192.10%	\$140,534	135.95%	192.10%	7,648	\$138,351	131.07%
<b>Total</b>	<b>425,390</b>	<b>\$18,764,964</b>	<b>382,229</b>	<b>\$16,897,531</b>	<b>374,062</b>	<b>\$16,418,594</b>	<b>0</b>	<b>\$0</b>	<b>-8,138</b>	<b>-2.13%</b>	<b>-\$478,938</b>	<b>-2.83%</b>	<b>-51,298</b>	<b>-12.06%</b>	<b>-\$2,346,371</b>	<b>-12.50%</b>
									-8,138	-2.13%	-478,938	-2.83%	-51,298	-12.06%	-2,346,371	-12.50%

### Adjustments at the Losing 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
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

### Adjustments at the Gaining 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
0	0	\$0
0	0	\$0
Total Adj	0	\$0

### Summary by Facility

Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	86,962	\$3,942,868	Before	338,428	\$14,822,096
After	5,611	\$254,838	After	376,618	\$16,642,694
Adj	0	\$0	Adj	0	\$0
PIR	5,250	\$155,322	PIR	368,842	\$16,263,272
After	5,611	\$254,838	After	376,618	\$16,642,694
Change	(81,351)	(\$3,688,030)	Change	38,190	\$1,820,597
% Diff	-93.5%	-93.5%	% Diff	11.3%	12.3%

### Combined Summary

Financial 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

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	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	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	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 - Lmted/Rehab/WC	0	0	0	0	0	0	0	0	0
Other Functions	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>102</b>	<b>0</b>	<b>109</b>	<b>8</b>	<b>8</b>

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

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	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 - Lmted/Rehab/WC	0	0	0	0	3	3	3	3	3
Other Functions	0	0	0	0	1	0	1	1	0
<b>Total</b>	<b>35</b>	<b>127</b>	<b>19</b>	<b>1</b>	<b>412</b>	<b>408</b>	<b>466</b>	<b>535</b>	<b>536</b>

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

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
31	(1)

(Above numbers are carried forward to the Executive Summary)

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# Staffing - PCES/EAS

Last Saved: August 27, 2013

PIR Type: 1st PIR

Losing Facility: Utica P&DF

Finance # 358677 P&DF and 358675 P

Data Extraction Date: 4/3/2013

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	0	0	0	0
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	0	0
3	MGR MAINTENANCE	EAS-19	1	0	1	0	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	0	1	0	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	0	3	1	0
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	0	2	0	0
7	SECRETARY (FLD)	EAS-12	1	0	1	0	0
8				0			0
9				0			0
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
Totals			12	0	9	1	0

Variances Total On-Rolls		
(15)		
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(9)	(1)
Percent	-100.0%	-100.0%

Data Extraction Date:

4/3/2013

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	1	1
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	1	1
3	MGR MAINTENANCE	EAS-22	1	1	1	1	1
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	1	1
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	2	1	1	2
6	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	1	1
7	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	1	1
8	MGR MAINTENANCE OPERATIONS	EAS-19	2	2	1	2	2
9	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	1	1
10	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	3	2
11	SUPV DISTRIBUTION OPERATIONS	EAS-17	13	15	11	15	13
12	SUPV MAINTENANCE OPERATIONS	EAS-17	7	7	3	7	7
13	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	1	2	2
14	NETWORKS SPECIALIST	EAS-16	1	1	1	1	1
15	SECRETARY (FLD)	EAS-12	1	0	1	1	0
16	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
Totals			36	39	28	39	37

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	9	(2)
Percent	32.1%	-5.1%

Total PCES/EAS  
Position Loss

(37)

0

(38)

3

(Above numbers are carried forward to the Executive Summary)



**Transportation - PVS**  
Last Saved: August 27, 2013

PIR Type: 1st PIR

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

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

Gaining Facility: Syracuse P&DC  
Finance Number: 358361

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
<b>PVS Owned Equipment</b>					
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		
<b>PVS Transportation</b>					
Number of Schedules	2	2	2	0	0
Total Annual Mileage	3,556	3,556	3,556	(\$0)	(\$0)
<b>Total Mileage Costs</b>	<b>\$2,845</b>	<b>\$2,845</b>	<b>\$2,845</b>	<b>\$0</b>	<b>\$0</b>
<b>PVS Leases</b>					
Total Vehicles Leased	0	0	0		
<b>Total Lease Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PVS Workhour Costs</b>					
LDC 31 (617, 679, 764)	\$0	\$0	\$0		
LDC 34 (765, 766)	\$105,220	\$105,220	\$30,384	(\$74,836)	(\$74,836)
<b>Total Workhour Costs</b>	<b>\$105,220</b>	<b>\$105,220</b>	<b>\$30,384</b>	<b>(\$74,836)</b>	<b>(\$74,836)</b>

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
<b>PVS Owned Equipment</b>					
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		
<b>PVS Transportation</b>					
Number of Schedules	32	32	36	4	4
Total Annual Mileage	428,841	428,841	405,979	(22,862)	(22,862)
<b>Total Mileage Costs</b>	<b>343,073</b>	<b>\$343,073</b>	<b>\$324,783</b>	<b>(\$18,290)</b>	<b>(\$18,290)</b>
<b>PVS Leases</b>					
Total Vehicles Leased	0	0	0		
<b>Total Lease Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PVS Workhour Costs</b>					
LDC 31 (617, 679, 764)	\$30,377	\$30,377	\$45,169	\$14,792	\$14,792
LDC 34 (765, 766)	\$1,909,811	\$1,909,811	\$1,645,781	(\$264,030)	(\$264,030)
<b>Total Workhour Costs</b>	<b>\$1,940,188</b>	<b>\$1,940,188</b>	<b>\$1,690,949</b>	<b>(\$249,239)</b>	<b>(\$249,239)</b>

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: (\$342,365)  
(This number added to the *Executive Summary*)

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: (\$342,365)  
(This number added to the *Executive Summary*)

(13) Notes: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

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) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 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		
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
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<b>Totals</b>	4,675,302	4,599,436	4,836,387	\$9,803,649	\$9,621,272	\$10,660,961			

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



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<b>Totals</b>	606,778	917,867	649,454	\$1,237,078	\$1,821,214	\$1,349,308		

Variances Total Annual Costs			Summary HCR Losing & Gaining		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed		(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Dollars	\$112,230	(\$471,906)	Losing	\$857,312	\$1,039,689
Percent	9.1%	-25.9%	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) 1st PIR vs Pre AMP	(16) 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: 04/13/13

PIR Type: 1st PIR

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

**Losing Facility:** Utica P&DF

**Gaining Facility:** Syracuse P&DC

Equipment	(1)	(2)	(3)
	Pre AMP	Proposed	1st PIR
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	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	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	0	0	0
LCREM	0	0	0
	12	0	0

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	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	1	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
<b>Totals</b>	<b>28</b>	<b>36</b>	<b>41</b>	<b>\$118,148</b>	<b>\$0</b>	<b>(\$118,148)</b>

(10) Notes: Additional Equipment set at Syracuse from Binghamton AMP.

PARS processing moved to Rochester P&DC

All equipment relocation costs shown on Space & Cost page

Carried to  
*Space Evaluation and  
Other Costs*

# Maintenance

Last Saved: August 27, 2013

PIR Type\*: 1st PIR

Date Range of Data:

Oct-01-2012

:

Mar-31-2013

Losing Facility: Utica P&DF

Gaining Facility:

Syracuse P&DC

	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
<b>Workhour Activity</b>					
LDC 36 Mail Processing Equipment	\$ 1,040,237	\$ 0	\$ 0	\$ (1,040,237)	\$ 0
LDC 37 Building Equipment	\$ 563,290	\$ 9,563	\$ 0	\$ (563,290)	\$ (9,563)
LDC 38 Building Services (Custodial Cleaning)	\$ 823,852	\$ 140,055	\$ 124,938	\$ (698,914)	\$ (15,117)
LDC 39 Maintenance Operations Support	\$ 167,063	\$ 0	\$ 0	\$ (167,063)	\$ 0
LDC 93 Maintenance Training	\$ 57,997	\$ 0	\$ 0	\$ (57,997)	\$ 0
<b>Workhour Cost Subtotal</b>	<b>\$ 2,652,440</b>	<b>\$ 149,618</b>	<b>\$ 124,938</b>	<b>\$ (2,527,502)</b>	<b>\$ (24,680)</b>
<b>Parts and Supplies</b>					
Total Maintenance Stockroom and Supplies	\$ 807,850	\$ 115,617	\$ 313,146	\$ (494,704)	\$ 197,529
Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Grand Total</b>	<b>\$ 3,460,290</b>	<b>\$ 265,235</b>	<b>\$ 438,084</b>	<b>\$ (3,022,206)</b>	<b>\$ 172,849</b>

(11) 1st PIR vs Pre AMP - Maintenance Savings:

(12) 1st PIR vs Proposed - Maintenance Savings:

(\$1,800,033)

\$485,241

(These numbers carried forward to the Executive Summary)

(These numbers carried forward to the Executive Summary)

(13) Notes:

	(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
<b>Workhour Activity</b>					
LDC 36 Mail Processing Equipment	\$ 4,433,754	\$ 5,259,819	\$ 4,722,091	\$ 288,336	\$ (537,728)
LDC 37 Building Equipment	\$ 1,931,639	\$ 1,931,639	\$ 2,777,934	\$ 846,295	\$ 846,295
LDC 38 Building Services (Custodial Cleaning)	\$ 2,160,428	\$ 2,160,428	\$ 2,157,885	\$ (2,542)	\$ (2,542)
LDC 39 Maintenance Operations Support	\$ 476,262	\$ 476,262	\$ 499,485	\$ 23,223	\$ 23,223
LDC 93 Maintenance Training	\$ 97,723	\$ 124,964	\$ 73,492	\$ (24,232)	\$ (51,472)
<b>Workhour Cost Subtotal</b>	<b>\$ 9,099,807</b>	<b>\$ 9,953,111</b>	<b>\$ 10,230,886</b>	<b>\$ 1,131,080</b>	<b>\$ 277,776</b>
<b>Parts and Supplies</b>					
Maintenance Stockroom and Supplies	\$ 1,233,413	\$ 1,289,889	\$ 1,324,506	\$ 91,093	\$ 34,617
Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Grand Total</b>	<b>\$ 10,333,220</b>	<b>\$ 11,243,000</b>	<b>\$ 11,555,392</b>	<b>\$ 1,222,173</b>	<b>\$ 312,393</b>

\*Data in PIR columns is annualized for First PIR.

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## Distribution Changes

Last Saved: August 27, 2013

**Losing Facility :** Utica P&DF

**PIR Type:** 1st PIR

**Type of Distribution Consolidated:** Orig & Dest

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

Place a "X" next to the DMM labeling list(s) revised as result of the approved AMP.

Identify the date of the *Postal Bulletin* that contained DMM labeling list revisions.

(1)

<input type="checkbox"/>	DMM L001	<input type="checkbox"/>	DMM L011
<input checked="" type="checkbox"/>	DMM L002	<input checked="" type="checkbox"/>	DMM L201
<input type="checkbox"/>	DMM L003	<input type="checkbox"/>	DMM L601
<input type="checkbox"/>	DMM L004	<input type="checkbox"/>	DMM L602
<input checked="" type="checkbox"/>	DMM L005	<input type="checkbox"/>	DMM L603
<input type="checkbox"/>	DMM L006	<input type="checkbox"/>	DMM L604
<input type="checkbox"/>	DMM L007	<input type="checkbox"/>	DMM L605
<input type="checkbox"/>	DMM L008	<input type="checkbox"/>	DMM L606
<input type="checkbox"/>	DMM L009	<input type="checkbox"/>	DMM L607
<input type="checkbox"/>	DMM L010	<input type="checkbox"/>	DMM L801

(2) PB 22339, Jun 14-2012

**Was the Service Standard Directory updated for the approved AMP?**

(3) \_\_\_\_\_

### (4) Drop Shipments for Destination Entry Discounts

#### FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Feb '13	<b>Losing Facility</b>	133	Utica	N/A									
Mar '13	<b>Losing Facility</b>	133	Utica	N/A									
Feb '13	<b>Gaining Facility</b>	130	Syracuse	315	103	32.70%	73	23.17%	2	0.63%	210	66.67%	3
Mar '13	<b>Gaining Facility</b>	130	Syracuse	352	93	26.42%	103	29.26%	0	0.00%	259	73.58%	0

(5) **Notes:** Utica dropped at Syracuse

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## Customer Service Issues

Last Saved: August 27, 2013

Losing Facility: Utica P&DF

5-Digit ZIP Code: 13504

Data Extraction Date: 04/03/13

### 1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Code: 133				3-Digit ZIP Code: 134				3-Digit ZIP Code: 135				3-Digit ZIP Code:			
Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
64	135	28	157	117	198	67	191	39	1	34	32	0	0		
136	38	104	113	181	30	146	29	75	107	32	66	0	0		
5	0	25	38	8	0	36	0	8	4	40	4	0	0		
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

% Carriers returning before 5 p.m.

Pre AMP		1st 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		Proposed		1st 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
Wednesday	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		Proposed		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
Wednesday	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: 06/21/13

### Space Evaluation

1. Affected Facility

Facility Name: Utica P&DF  
 Street Address: 100 Pitcher St.  
 City, State ZIP: Utica NY 13504

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	\$2,394,153	\$1,106,784	(\$1,287,369)
			(These numbers shown below under One-Time Costs section.)

3. Savings Information

Space Savings (\$):	\$0	\$0	\$0
			(These numbers carried forward to the Executive Summary)

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 maintenance workhours

### One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs (from MPE Inventory)	\$118,148	\$0	(\$118,148)
Facility Costs (from above)	\$2,394,153	\$1,106,784	(\$1,287,369)
<b>Total One-Time Costs</b>	<b>\$2,512,301</b>	<b>\$1,106,784</b>	<b>(\$1,405,517)</b>
			PIR costs carried forward to Executive Summary)

### Remote Encoding Center Cost per 1000

Losing Facility: Utica P&DF

Gaining Facility: Syracuse P&DC

Pre-AMP: FY 2012

Range of Report

PIR: FY 2013 YTD

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	Salt Lake City	\$28.83	Wichita	\$36.96
Flats	Salt Lake City	\$29.67	Wichita	\$34.95
PARS COA	Salt Lake City	\$30.76	Wichita	\$212.15
PARS Redirects	Salt Lake City	\$36.46	Wichita	\$33.24
APPS	Salt Lake City	\$167.31	Wichita	\$33.87

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	Wichita	\$34.68	Wichita	\$36.96
Flats	Wichita	\$32.43	Wichita	\$34.95
PARS COA	Wichita	\$30.91	Wichita	\$212.15
PARS Redirects	Wichita	\$40.21	Wichita	\$33.24
APPS	Wichita	\$157.52	Wichita	\$33.87

rev 1/9/2008