



JAN - 2 2014

December 31, 2013

Mr. Mark Dimondstein
President
American Postal Workers
Union, AFL-CIO
1300 L Street, NW
Washington, DC 20005-4128

**Certified Mail Tracking Number:
7013 1090 0002 4435 5792**

Dear Mark:

As information, enclosed is a copy of the second and final Post Implementation Review (PIR) for the Elizabethtown, Kentucky Customer Service Mail Processing Center (CSMPC) 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 black ink that reads "Patrick M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

----- PIR Data Entry

1. Losing Facility Information

Type of Distribution Consolidated: Destinating
Facility Name & Type: Elizabethtown CSMPC
Street Address: 2934 Dolphin Dr
City: Elizabethtown
State: KY
5D Facility ZIP Code: 42701
District: Kentuckiana
Area: Eastern
Finance Number: 202440
Current 3D ZIP Code(s): 427
Miles to Gaining Facility: 47
EXFC office: Yes
Plant Manager: Jeff Riggs
Senior Plant Manager: Ruby Branch (A)
District Manager: Samuel Jaudon

2. Gaining Facility Information

Facility Name & Type: Louisville P&DC
Street Address: 1420 Gardner Ln
City: Louisville
State: KY
5D Facility ZIP Code: 40231
District: Kentuckiana
Area: Eastern
Finance Number: 204789
Current 3D ZIP Code(s): 400 - 402, 471
EXFC office: Yes
Plant Manager: Ruby Branch (A)
Senior Plant Manager: Ruby Branch (A)
District Manager: Samuel Jaudon

3. Background Information

Approval Date: February 23, 2012
Implementation Date: Oct-01-2012
PIR Type: Final PIR
Date Range of Data: Oct-01-2012 : Sep-30-2013
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

Date of HQ memo, *DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update*

June 16, 2011

Date & Time this workbook was last saved:

12-04-2013 09:14

4. Other Information

Area Vice President: Joshua D. Colin
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
NAI Contact: Todd Katkow

Approval Signatures

Losing Facility Name and Type: Elizabethtown CSMPC
Facility ZIP Code: 42701
Finance Number: 202440
Current SCF ZIP Code(s): 427
Type of Distribution Consolidated: Destinating
Gaining Facility Name and Type: Loursville P&DC
Facility ZIP Code: 40231
Finance Number: 204789
Current SCF ZIP Code(s): 400 - 402, 471
Implementation Date: 10/01/12 **PIR Type:** Final PIR
Date Range of Data: Oct-01-2012 to Sep-30-2013

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, procurement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Plant Manager:

John Brown
Printed Name

Signature

Date

11/11/2013

Senior Plant Manager:

Ruby Brown, A
Printed Name

Signature

Date

District Manager:

Ruby Brown, A
Printed Name

Signature

Date

11/30/12

GAINING FACILITY:

Plant Manager:

Ruby Brown, A
Printed Name

Signature

Date

Senior Plant Manager:

Ruby Brown, A
Printed Name

Signature

Date

District Manager:

Ruby Brown, A
Printed Name

Signature

Date

AREA OFFICE:

Area Vice President:

John Brown
Printed Name

Signature

Date

HEADQUARTERS:

Vice President, Network Operations:

David S. Yalowitz
Printed Name

Signature

Date

12/6/13

Comments

Executive Summary

PIR Type: Final PIR

Last Saved: December 4, 2013

Date Range of Data:

Oct-01-2012 - Sep-30-2013

Losing Facility Name and Type: Elizabethtown CSMPC
Street Address: 2934 Dolphin Dr
City: Elizabethtown
State: KY
Current SCF ZIP Code(s): 427

Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type: Louisville P&DC
Street Address: 1420 Gardner Ln
City: Louisville
State: KY
Current SCF ZIP Code(s): 400 - 402, 471

Summary of Worksheets

Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	\$2,813,453	\$2,809,398	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$116,109)	(\$116,315)	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$445,500	\$390,354	from Other Curr vs Prop
Transportation Savings	\$731,497	\$731,497	from Transportation HCR and Transportation PVS
Maintenance Savings	(\$637,968)	(\$644,218)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$3,236,373	\$3,170,716	
Total One-Time Costs	\$0	\$0	from Space Evaluation and Other Costs
Total First Year Savings	\$3,236,373	\$3,170,716	

Staffing

Craft Position Loss	132	126	from Staffing-Craft
PCES/EAS Position Loss	2	1	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	97.66%	96.28%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 2 Day)	96.67%	95.63%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 3 Day)	97.21%	95.79%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	87.28%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	83.67%		from Service Performance & CSM

Calculation References

Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$44,924,525	\$44,920,470	\$42,111,072
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$5,364,005	\$5,363,798	\$5,480,113
PCES/EAS Workhour Costs	\$6,257,087	\$6,201,941	\$5,811,587
Transportation Costs	\$4,280,733	\$4,280,733	\$3,549,237
Maintenance Costs	\$12,137,179	\$12,130,929	\$12,775,147
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$72,963,529	\$72,897,872	\$69,727,156
Total One-Time Costs	\$0	\$0	\$0
Total First Year Costs	\$72,963,529	\$72,897,872	\$69,727,156

Staffing

Craft Position Total On-Rolls	857	851	725
PCES/EAS Position Total On-Rolls	59	58	57

	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$2,813,453	\$2,809,398	\$4,054
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$116,109)	(\$116,315)	\$207
PCES/EAS Workhour Savings	\$445,500	\$390,354	\$55,146
Transportation Savings	\$731,497	\$731,497	\$0
Maintenance Savings	(\$637,968)	(\$644,218)	\$6,250
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$3,236,373	\$3,170,716	\$65,657
Total One-Time Costs	\$0	\$0	\$0
Total First Year Savings	\$3,236,373	\$3,170,716	\$65,657

Staffing

Craft Position Loss	132	126	6
PCES/EAS Position Loss	2	1	1

Summary Narrative

Last Saved: December 4, 2013

Losing Facility Name and Type: Elizabethtown CSMPC

Current SCF ZIP Code(s): 427

Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type: Louisville P&DC

Current SCF ZIP Code(s): 400 - 402, 471

Background:

The Eastern Area, with the assistance of the Kentuckiana District, has completed the second Post Implementation Review (PIR) of the Area Mail Processing (AMP) proposal that consolidated mail from the Elizabethtown KY CSMPC (427) into the Louisville KY P&DC. This AMP consolidated all letter and flat volumes from the Elizabethtown KY CSMPC into the Louisville KY P&DC. The transfer of Destinating mail was implemented on August 11, 2012.

The Elizabethtown KY CSMPC is a Postal owned facility located approximately 47 miles from the Louisville KY P&DC.

Financial Summary:

The data for the PIR period was 10/01/2012 to 09/30/2013. It included all operations for the Elizabethtown KY CSMPC and the Louisville KY P&DC. Employee reductions were achieved through attrition. No excessing of career employees was required.

Financial savings identified during this 12 month PIR study for this consolidation of Destinating operations are:

Total projected First Year Savings: **\$3,236,373**

	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$2,813,453	\$2,809,398	\$4,054
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$116,109)	(\$116,315)	\$207
PCES/EAS Workhour Savings	\$445,500	\$390,354	\$55,146
Transportation Savings	\$731,497	\$731,497	\$0
Maintenance Savings	(\$637,968)	(\$644,218)	\$6,250
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$3,236,373	\$3,170,716	\$65,657
Total One-Time Costs	\$0	\$0	\$0
Total First Year Savings	\$3,236,373	\$3,170,716	\$65,657

The PIR identifies that the actual savings were significantly greater than the approved AMP projected savings of \$65,657. The significant difference is due to non-related organizational changes that have occurred in Louisville since the AMP approval. The most notable non-related changes were the incentive for voluntary retirement that occurred in December 2012 and the district PSE realignment in April 2013. These two non-related events significantly reduced the Function 1 work hour cost in Louisville for the Post Implementation Review (PIR) period 10/01/2012 to 09/30/2013.

Customer Service Considerations:

No service changes were requested as a result of this AMP. The Elizabethtown KY CSMPC EXFC First Class service performance from TTMS for the AMP impacted ZIP codes are listed below:

Losing Facility: Elizabethtown CSMPC
District: Kentuckiana

		EXFC O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2012		94.46%	89.99%	86.21%
	Q2 2012		96.98%	94.35%	89.44%
	Q3 2012		98.32%	87.90%	100.00%
	Q4 2012		97.22%	98.93%	95.58%
After AMP	Q1 2013		89.29%	96.91%	89.16%
	Q2 2013		98.37%	96.53%	90.61%
	Q3 2013		98.36%	97.40%	92.90%
	Q4 2013		97.66%	96.67%	97.21%

Gaining Facility: Louisville P&DC
District: Kentuckiana

		EXFC O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2012		96.20%	92.70%	90.71%
	Q2 2012		96.95%	95.06%	93.80%
	Q3 2012		96.86%	95.08%	95.25%
	Q4 2012		96.62%	95.49%	95.88%
After AMP	Q1 2013		95.76%	94.17%	93.11%
	Q2 2013		96.78%	95.89%	93.33%
	Q3 2013		95.29%	95.15%	94.35%
	Q4 2013		96.28%	95.63%	95.79%

No significant impact to service has been experienced as a result of this AMP.

Staffing Impacts:

Current staffing levels are below those proposed in the AMP study for both the losing and gaining site. No excessing of employees was required. Staffing levels were achieved through attrition.

Management & Craft Staffing Impacts

	Elizabethtown KY CSMPC				Louisville KY P&DC				Net Diff
	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Diff to Pre-AMP	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Diff to Pre-AMP	
Craft	70	61	58	(12)	787	790	667	(120)	(132)
Management	4	3	2	(2)	55	55	55	0	(2)
Total	74	64	60	(14)	842	845	722	(120)	(134)

Craft = FTR + PTR + PTF + Casuals

Mail Processing Management to Craft Ratio

Management to Craft ² Ratios	Pre-AMP		PIR	
	SDOs to Craft ¹ (1.25 target)	MDOs+SDOs to Craft ¹ (1.22 target)	SDOs to Craft ¹ (1.25 target)	MDOs+SDOs to Craft ¹ (1.22 target)
Elizabethtown KY	1 : 9	1 : 9	1 : 8	1 : 8
Louisville KY	1 : 30	1 : 24	1 : 30	1 : 24

¹ Craft = FTR+PTR+PTF+Casuals

² Craft = F1 + F4 at Losing; F1 only at Gaining

Transportation Considerations:

Transportation between the Elizabethtown KY CSMPC and the Louisville KY P&DC continues to be provided by Highway Contract Routes (HCR). There were no proposed savings or additional costs identified in the AMP study.

PCES/EAS Workhour Costs:

The PIR savings in the PCES/EAS category are the result of the elimination of one supervisor position at the Elizabethtown KY CSMPC. The additional savings were achieved through a reduction of supervision positions at the Louisville KY P&DC not associated with this project.

Equipment Relocation and Maintenance Impacts:

No equipment was relocated as part of this project. There were no proposed reductions in maintenance staffing as a result of this project.

Conclusion:

The Area Mail Processing project consolidating the Elizabethtown KY CSMPC's Destinating volume into the Louisville KY P&DC was successful. The anticipated savings have been achieved.

Service Performance and Customer Satisfaction Measurement

Last Saved: December 4, 2013

PIR Type:
Implementation Date:

Final PIR
10/01/12

Losing Facility: Elizabethtown CSMPC
District: Kentuckiana

		EXFC O/D		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Fiscal Quarter Q1 2012	94.46%	89.99%	86.21%
	Q2 2012	96.98%	94.35%	89.44%
	Q3 2012	98.32%	87.90%	100.00%
	Q4 2012	97.22%	98.93%	95.58%
After AMP	Q1 2013	89.29%	96.91%	89.16%
	Q2 2013	98.37%	96.53%	90.61%
	Q3 2013	98.36%	97.40%	92.90%
	Q4 2013	97.66%	96.67%	97.21%

Gaining Facility: Louisville P&DC
District: Kentuckiana

		EXFC O/D		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Fiscal Quarter Q1 2012	96.20%	92.70%	90.71%
	Q2 2012	96.95%	95.06%	93.80%
	Q3 2012	96.86%	95.08%	95.25%
	Q4 2012	96.62%	95.49%	95.88%
After AMP	Q1 2013	95.76%	94.17%	93.11%
	Q2 2013	96.78%	95.89%	93.33%
	Q3 2013	95.29%	95.15%	94.35%
	Q4 2013	96.28%	95.63%	95.79%

(15) Notes: _____

CEM Q4 2013		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	87.28%	83.67%
Q4a	90.25%	88.32%
Q8a	91.20%	85.10%
Q12a	88.86%	82.23%
Q16a	80.05%	58.35%
Q19	87.35%	82.48%

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: December 4, 2013

PIR Type: Final PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: _____ Destinating _____

Date Range of Data: Oct-01-2012 to Sep-30-2013

Final PIR Workhour Rate by LDC			
Function 1		Function 4	
11	L-NA / G136 29	41	L-NA / O-N/A
12	L-NA / G140 3	42	L336 82 / G-N/A
13	L-NA / G143 83	43	L343 09 / G-N/A
14	L-NA / G134 46	44	L335 88 / G-N/A
15	L-NA / G125 94	45	L347 96 / G-N/A
16	L-NA / O-N/A	46	L-NA / O-N/A
17	L-NA / G140 19	47	L-NA / O-N/A
18	L-NA / G136 26	48	L332 66 / G-N/A

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	Proposed	(4) Final PIR	(5) Pre AMP	Proposed	(7) Final PIR	(8) Pre AMP	Proposed	(10) Final PIR	(11) Pre AMP	Proposed	(13) Final PIR	Pre AMP	Proposed	(16) Final PIR
037 / 044													\$216,071	\$118,278	\$183,676
B / 896													\$1,778	\$193,033	\$48,081
076 / 074													\$176,418	\$104,296	\$196,732
B / 146													\$320,293	\$366,754	\$393,577
079 / 200													\$201,742	\$183,003	\$148,332
B / 439													\$241,100	\$1,067,323	\$3,183,987
824 / 893													\$2,186,566	\$1,828,230	\$1,833,312
826 / 896dup													\$7,724	\$0	\$0
913 / 918													\$5,463,082	\$2,538,002	\$5,037,477
B / 919													\$27,819	\$2,396,714	\$31,740
241 / 241													\$670,887	\$670,645	\$379,319
637 / 637													\$9,883	\$9,883	\$15,095
769 / 769													\$40,476	\$40,476	\$35,847
/ 002													\$805,325	\$805,325	\$167,033
/ 003													\$236	\$236	\$0
/ 009													\$0	\$0	\$37,573
/ 010													\$30,403	\$30,403	\$69,617
/ 011													\$156	\$0	\$0
/ 013													\$3,883	\$0	\$0
/ 015													\$404,893	\$386,873	\$354
/ 017													\$252,675	\$252,675	\$417,796
/ 018													\$760,267	\$760,267	\$753,044
/ 020													\$99,226	\$99,226	\$0
/ 021													\$0	\$0	\$0
/ 022													\$0	\$0	\$84,553
/ 030													\$595,157	\$590,693	\$511,972
/ 035													\$290	\$0	\$912
/ 040													\$51,064	\$50,700	\$52,315
/ 043													\$334,890	\$332,379	\$523,066
/ 044dup													\$0	\$0	\$0
/ 046													\$39	\$0	\$40,925
/ 050													\$1,403,792	\$1,393,264	\$267,548
/ 051													\$0	\$66	\$0
/ 052													\$0	\$67	\$0
/ 053													\$130	\$0	\$0
/ 055													\$421,206	\$418,046	\$192,333
/ 060													\$406,200	\$403,153	\$254,404
/ 066													\$0	\$2,127	\$0
/ 067													\$0	\$1,626	\$0
/ 070													\$305	\$303	\$47,548
/ 073													\$395,495	\$392,529	\$302,497
/ 074dup													\$0	\$0	\$0
/ 081													\$167	\$0	\$5
/ 082													\$14	\$0	\$42
/ 083													\$85,301	\$85,301	\$115,832
/ 087													\$453	\$1,711	\$3,607
/ 088													\$652	\$0	\$3,103
/ 090													\$144	\$143	\$272
/ 091													\$71,955	\$69,564	\$97,807
/ 092													\$40,583	\$45,123	\$67,925
/ 093													\$40,548	\$47,318	\$56,054
/ 094													\$6,628	\$3,913	\$5,542
/ 095													\$5,607	\$2,508	\$5,073
/ 096													\$4,879	\$2,784	\$4,050
/ 097													\$63,108	\$69,136	\$99,530
/ 098													\$33,829	\$29,305	\$37,695
/ 099													\$42,972	\$43,386	\$60,787
/ 109													\$159,963	\$159,963	\$141,311
/ 110													\$30,201	\$30,201	\$265,740
/ 111													\$19	\$19	\$0
/ 112													\$479,490	\$479,490	\$255,774
/ 114													\$536,973	\$536,973	\$363,916
/ 116													\$344	\$344	\$0
/ 120													\$0	\$0	\$426
/ 122													\$2,229	\$2,229	\$0
/ 123													\$335	\$335	\$0
/ 124													\$55,022	\$55,022	\$92,936
/ 125													\$239	\$239	\$0
/ 127													\$3,484	\$3,484	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	Proposed	(4) Final PIR	(5) Pre AMP	Proposed	(7) Final PIR	(8) Pre AMP	Proposed	(10) Final PIR	(11) Pre AMP	Proposed	(13) Final PIR	Pre AMP	Proposed	(16) Final PIR
/128													\$62,983	\$62,983	\$21,101
/132													\$108,370	\$108,370	\$8,762
/134													\$383,196	\$781,676	\$9,796
/135													\$42	\$0	\$83
/136													\$3,382,109	\$2,267,455	\$69,659
/137													\$871,292	\$632,608	\$48,121
/138													\$203,061	\$494,678	\$3,338
/139													\$484,822	\$1,231,830	\$1,397
/140													\$2,998,987	\$2,998,987	\$2,110,017
/141													\$51,678	\$102,187	\$63,676
/142													\$1,015	\$9,708	\$35,056
/143													\$364,414	\$225,004	\$248,934
/144													\$14,868	\$58,109	\$56,998
/145													\$808	\$6,332	\$3,063
/146dup													\$0	\$0	\$0
/147													\$20,078	\$65,231	\$46,624
/150													\$594	\$589	\$1,575
/168													\$630,841	\$626,110	\$463,238
/169													\$541,952	\$537,887	\$89,231
/170													\$97,349	\$96,619	\$111,725
/178													\$21,430	\$21,269	\$32,609
/179													\$15,704	\$15,586	\$265,360
/180													\$1,904	\$1,904	\$310,305
/181													\$583,294	\$583,294	\$0
/185													\$0	\$0	\$45,080
/188													\$29,948	\$29,948	\$0
/198													\$772,528	\$679,687	\$1,056,102
/199													\$1,087,883	\$1,145,741	\$1,307,713
/200dup													\$0	\$0	\$0
/208													\$15,695	\$15,695	\$171,401
/209													\$117,920	\$117,920	\$313
/210													\$1,737,251	\$1,737,251	\$1,550,761
/211													\$646,710	\$646,710	\$0
/212													\$712,103	\$712,103	\$687,381
/213													\$392	\$392	\$0
/215													\$49,685	\$49,685	\$151,345
/229													\$1,850,446	\$1,850,446	\$2,582,991
/230													\$1,254,467	\$1,254,467	\$1,335,446
/231													\$1,485,689	\$1,485,689	\$1,709,287
/232													\$290,272	\$290,272	\$254,832
/233													\$59,975	\$59,975	\$161,942
/234													\$88,773	\$88,773	\$69
/235													\$209,538	\$209,538	\$484,688
/240													\$1,450	\$0	\$0
/256													\$979,477	\$979,477	\$201,886
/263													\$0	\$4	\$0
/264													\$0	\$69	\$0
/265													\$0	\$3	\$0
/266													\$0	\$0	\$0
/271													\$363,985	\$349,880	\$0
/273													\$54	\$862	\$0
/281													\$26,899	\$1,058,709	\$0
/282													\$1,148,284	\$0	\$0
/283													\$797,723	\$286,034	\$0
/291													\$0	\$0	\$0
/292													\$238	\$0	\$0
/294													\$0	\$0	\$0
/295													\$0	\$0	\$0
/306													\$513	\$0	\$0
/319													\$75	\$0	\$0
/320													\$2,511	\$2,492	\$2,409
/321													\$450,861	\$447,499	\$1,036,933
/322													\$21,504	\$21,342	\$997,546
/325													\$0	\$0	\$623,814
/326													\$184,863	\$183,476	\$115,881
/329													\$223	\$223	\$2,234
/340													\$12,224	\$12,224	\$7,542
/357													\$1,007	\$0	\$0
/434													\$5,392	\$65,655	\$221,451
/436													\$1,172	\$47,846	\$1,035,623
/437													\$1,414	\$42,271	\$1,114,550
/438													\$31,284	\$125,094	\$788,946
/439dup													\$0	\$0	\$0
/461													\$382	\$0	\$0
/468													\$0	\$0	\$0
/481													\$328,414	\$267,613	\$654,145
/483													\$26,832	\$44,366	\$63,701
/484													\$0	\$44,442	\$9,987
/486													\$13,355	\$10,608	\$10,577
/487													\$0	\$979	\$0
/488													\$0	\$0	\$323
/489													\$0	\$0	\$0
/549													\$177,898	\$177,898	\$255,525
/554													\$209,259	\$209,259	\$327,186
/560													\$47,300	\$47,300	\$309,184
/561													\$541	\$541	\$0
/562													\$472	\$472	\$0

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
Adj															
Totals	0	0	0	82,771,077	13,059,934	11,092,869	35,166	18,457	16,359	2,354	708	678	\$1,450,669	\$797,341	\$695,208

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed	Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed	Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed	Change Analysis	(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed	Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	0	0	Units	(71,678,208)	(1,967,066)	Units	(18,807)	(2,098)	Units	(1,676)	(30)	Units	(\$755,461)	(\$102,133)
Percent	#DIV/0!	#DIV/0!	Percent	-86.6%	-15.1%	Percent	-53.5%	-11.4%	Percent	-71.2%	-4.2%	Percent	-52.1%	-12.8%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: December 4, 2013

Gaining Facility: Louisville P&DC

Type of Distribution Consolidated: _____ Destinating: _____

Final PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$38.28	41	N/A
12	\$40.30	42	N/A
13	\$43.93	43	\$26.79
14	\$34.46	44	\$24.86
15	\$25.94	45	\$35.06
16	N/A	46	N/A
17	\$40.19	47	N/A
18	\$38.28	48	\$26.24

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Date Range of Data: Oct-01-2012 to Sep-30-2013

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	Proposed	(4) Final PIR	(5) Pre AMP	Proposed	(7) Final PIR	(8) Pre AMP	Proposed	(10) Final PIR	(11) Pre AMP	Proposed	(13) Final PIR	(14) Pre AMP	Proposed	(16) Final PIR
044													\$78,636	\$83,919	\$134,446
896													\$1,776	\$193,033	\$48,081
074													\$59,097	\$74,965	\$121,488
146													\$320,293	\$366,754	\$393,577
200													\$151,150	\$170,355	\$0
439													\$241,100	\$1,067,323	\$3,183,987
893													\$2,130,702	\$1,828,230	\$1,833,312
896dup													\$0	\$0	\$0
918													\$5,102,352	\$2,538,002	\$5,037,477
919													\$27,819	\$2,396,714	\$31,740
241													\$242	\$0	\$8,058
637													\$0	\$0	\$0
769													\$0	\$0	\$0
002													\$805,325	\$805,325	\$167,033
003													\$236	\$236	\$0
009													\$0	\$0	\$37,573
010													\$30,403	\$30,403	\$69,617
011													\$156	\$0	\$0
013													\$3,883	\$0	\$0
015													\$404,893	\$386,873	\$354
017													\$252,675	\$252,675	\$417,796
018													\$760,267	\$760,267	\$753,044
020													\$99,226	\$99,226	\$0
021													\$0	\$0	\$0
022													\$0	\$0	\$84,553
030													\$595,157	\$590,693	\$511,972
035													\$290	\$0	\$912
040													\$51,084	\$50,700	\$52,315
043													\$334,890	\$332,379	\$523,066
044dup													\$0	\$0	\$0
046													\$39	\$0	\$40,925
050													\$1,403,792	\$1,393,264	\$267,548
051													\$0	\$66	\$0
052													\$0	\$67	\$0
053													\$130	\$0	\$0
055													\$421,205	\$418,046	\$192,333
060													\$406,200	\$403,153	\$254,404
066													\$0	\$2,127	\$0
067													\$0	\$1,626	\$0
070													\$305	\$303	\$47,548
073													\$395,495	\$392,529	\$302,497
074dup													\$0	\$0	\$0
081													\$167	\$0	\$5
082													\$14	\$0	\$42
083													\$85,301	\$85,301	\$115,832
087													\$453	\$1,711	\$3,607
088													\$652	\$0	\$3,103
090													\$144	\$143	\$272
091													\$71,955	\$69,564	\$97,807
092													\$40,583	\$45,123	\$67,925
093													\$40,548	\$47,318	\$56,054
094													\$6,628	\$3,913	\$5,542
095													\$5,607	\$2,508	\$5,073
096													\$4,879	\$2,784	\$4,050
097													\$63,108	\$69,136	\$99,530
098													\$33,829	\$29,305	\$37,695
099													\$42,972	\$43,386	\$60,787
109													\$159,963	\$159,963	\$141,311
110													\$30,201	\$30,201	\$265,740
111													\$19	\$19	\$0
112													\$479,490	\$479,490	\$255,774
114													\$536,973	\$536,973	\$363,916
116													\$344	\$344	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
120													\$0	\$0	\$426
122													\$2,229	\$2,229	\$0
123													\$335	\$335	\$0
124													\$55,022	\$55,022	\$92,936
125													\$239	\$239	\$0
127													\$3,484	\$3,484	\$0
128													\$62,983	\$62,983	\$21,101
132													\$108,370	\$108,370	\$8,762
134													\$383,196	\$781,676	\$9,796
135													\$42	\$0	\$83
136													\$3,382,109	\$2,367,455	\$69,659
137													\$871,292	\$632,608	\$48,121
138													\$203,061	\$494,678	\$3,338
139													\$484,822	\$1,231,830	\$1,397
140													\$2,998,987	\$2,998,987	\$2,110,017
141													\$51,678	\$102,187	\$63,676
142													\$1,015	\$9,708	\$35,056
143													\$364,414	\$225,004	\$248,934
144													\$14,868	\$58,109	\$56,998
145													\$808	\$6,332	\$3,063
146dup													\$0	\$0	\$0
147													\$20,078	\$65,231	\$46,624
168													\$594	\$589	\$1,575
169													\$630,841	\$626,110	\$463,238
170													\$541,952	\$537,887	\$89,231
178													\$97,349	\$96,619	\$111,725
179													\$21,430	\$21,269	\$32,609
180													\$15,704	\$15,586	\$265,360
181													\$1,904	\$1,904	\$310,305
185													\$583,294	\$583,294	\$0
188													\$0	\$0	\$45,080
198													\$29,948	\$29,948	\$0
199													\$772,528	\$679,687	\$1,056,102
200dup													\$1,087,683	\$1,145,741	\$1,307,713
208													\$0	\$0	\$0
209													\$15,695	\$15,695	\$171,401
210													\$117,920	\$117,920	\$313
211													\$1,737,251	\$1,737,251	\$1,550,761
212													\$646,710	\$646,710	\$0
213													\$712,103	\$712,103	\$687,381
215													\$392	\$392	\$0
229													\$49,685	\$49,685	\$151,345
230													\$1,850,446	\$1,850,446	\$2,582,991
231													\$1,254,467	\$1,254,467	\$1,335,446
232													\$1,485,689	\$1,485,689	\$1,709,287
233													\$290,272	\$290,272	\$254,832
234													\$59,975	\$59,975	\$161,942
235													\$88,773	\$88,773	\$69
240													\$209,538	\$209,538	\$484,688
256													\$1,450	\$0	\$0
263													\$979,477	\$979,477	\$201,886
264													\$0	\$4	\$0
265													\$0	\$69	\$0
266													\$0	\$3	\$0
271													\$0	\$0	\$0
273													\$363,985	\$349,880	\$0
281													\$54	\$862	\$0
282													\$26,899	\$1,058,709	\$0
283													\$1,148,284	\$0	\$0
291													\$797,723	\$286,034	\$0
292													\$0	\$0	\$0
294													\$236	\$0	\$0
295													\$0	\$0	\$0
306													\$0	\$0	\$0
319													\$513	\$0	\$0
320													\$75	\$0	\$0
321													\$2,511	\$2,492	\$2,409
322													\$450,881	\$447,499	\$1,036,933
325													\$21,504	\$21,342	\$987,546
326													\$0	\$0	\$623,814
329													\$184,863	\$183,476	\$115,881
340													\$223	\$223	\$2,234
357													\$12,224	\$12,224	\$7,542
434													\$1,007	\$0	\$0
436													\$5,392	\$65,655	\$221,451
437													\$1,172	\$47,846	\$1,035,623
438													\$1,414	\$42,271	\$1,114,550
439dup													\$31,284	\$125,094	\$788,946
461													\$0	\$0	\$0
468													\$382	\$0	\$0
													\$0	\$0	\$0

(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	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
													\$0		\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	(4) Proposed	(5) Final PIR	(6) Pre AMP	(7) Proposed	(8) Final PIR	(9) Pre AMP	(10) Proposed	(11) Final PIR	(12) Pre AMP	(13) Proposed	(14) Final PIR	(15) Pre AMP	(16) Proposed	(17) Final PIR
													\$0		\$0
Adj													\$0	(\$14,798)	\$0
Totals	1,210,667,810	1,210,667,810	1,151,567,881	2,697,961,907	2,767,673,050	2,556,204,684	1,122,623	1,136,590	1,063,456	2,403	2,435	2,404	\$43,473,856	\$44,123,129	\$41,415,864

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed	Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed	Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed	Change Analysis	(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed	Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	(59,099,929)	(59,099,929)	Units	(141,757,223)	(211,468,366)	Units	(59,967)	(73,134)	Units	0	(31)	Units	(\$2,057,992)	(\$2,707,265)
Percent	-4.9%	-4.9%	Percent	-5.3%	-7.6%	Percent	-5.3%	-6.4%	Percent	0.0%	-1.3%	Percent	-4.7%	-6.1%

(27) NOTES:

Staffing - Craft

Last Saved: December 4, 2013

PIR Type: Final PIR

Data Extraction Date: 04/16/13

Losing Facility: Elizabethtown CSMPC

Finance #: 202440

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	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	1	0	0	0	0	0	1	0	0
Function 4 - Clerk	1	2	0	0	24	13	25	17	15
Function 1 - Mail Handler	0	0	0	0	0	0		0	0
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	2	2	2	2	2
Functions 67-69 - Lmtd/Rehab/WC			0	0	1	1	1	1	1
Other Functions	0	0	0	1	39	39	41	41	40
Total	2	2	0	1	66	55	70	61	58

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(12)	(3)
Percent	-17%	-4.9%

Gaining Facility: Louisville P&DC

Finance #: 204789

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	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	59	42	0	0	324	257	383	386	299
Function 1 - Mail Handler	21	8	9	0	208	190	238	238	198
Function 3A - Vehicle Service	4	3	0	0	36	33	40	40	36
Function 3B - Maintenance	0	5	0	0	117	124	117	117	129
Functions 67-69 - Lmtd/Rehab/WC			0	0	4	0	4	4	0
Other Functions	0	0	0	0	5	5	5	5	5
Total	84	58	9	0	694	609	787	790	667

Variances Total On-Rolls		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Positions	(120)	(123)
Percent	-15.2%	-15.6%

Total Craft Position Loss:

(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
132	126

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: December 4, 2013

PIR Type: Final PIR

Losing Facility: Elizabethtown CSMPC

Finance # 202440

Data Extraction Date: 4/3/2013

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) Final PIR	(5) Pre AMP	(6) Proposed	(7) Final PIR
1	POSTMASTER	EAS-22	1	1	1	1	1
2	SUPV CUSTOMER SERVICES	EAS-17	2	2	2	2	1
3	SUPV DISTRIBUTION OPERATIONS	EAS-17	1	0	1	0	0
4				0			0
5				0			0
6				0			0
7				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		4	3	4	3	2

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(2)	(1)
Percent	-50.0%	-33.3%

Data Extraction Date: _____

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) Final PIR	(23) Pre AMP	(24) Proposed	(25) Final PIR
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	1	1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	1	1
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-22	2	1	2	2	2
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	0	1	1	1
7	MGR MAINTENANCE OPERATIONS	EAS-21	2	0	2	2	2
8	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	1	1
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	2	2
10	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	1	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	1	1
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	1	1
14	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1	1
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	1
16	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	0	0	1
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	1	1
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	4	2	2	2
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	21	21	21	22
20	SUPV MAINTENANCE OPERATIONS	EAS-17	9	9	9	9	8
21	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	2	2	2	1
22	NETWORKS SPECIALIST	EAS-16	2	0	1	1	1
23	SECRETARY (FLD)	EAS-12	1	0	1	1	0
24	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
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		60	50	55	55	55

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	0	0
Percent	0.0%	0.0%

Total PCES/EAS Position Loss	(37)	(38)
	2	1

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS

Last Saved: December 4, 2013

PIR Type: Final PIR

Date Range of Data: Oct-01-2012 -- to -- Sep-30-2013

Losing Facility: Elizabethtown CSMPC
Finance Number: 202440

Gaining Facility: Louisville P&DC
Finance Number: 204789

	(1) Pre AMP	(2) Proposed	(3) Final PIR	(4) Variance Final PIR vs Pre AMP	(5) Variance Final 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	0	0	0		
Total Annual Mileage	0	0	0		
Total Mileage Costs	\$0	\$0		\$0	\$0
PVS Leases					
Total Vehicles Leased	0	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)	\$0	\$0	\$0		
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance Final PIR vs Pre AMP	(10) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	2	2	2	0	0
Eleven Ton Trucks	10	10	10	0	0
Single Axle Tractors	8	8	8	0	0
Tandem Axle Tractors	2	2	2	0	0
Spotters	1	1	1	0	0
PVS Transportation					
Number of Schedules	176	176	176	0	0
Total Annual Mileage	575,672	575,672	575,672	0	0
Total Mileage Costs	697,519	\$697,519		(\$697,519)	(\$697,519)
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$284,644	\$284,644	\$469,353	\$184,708	\$184,708
LDC 34 (765, 766)	\$3,298,570	\$3,298,570	\$3,079,884	(\$218,686)	(\$218,686)
Total Workhour Costs	\$3,583,214	\$3,583,214	\$3,549,237	(\$33,978)	(\$33,978)

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings: (\$731,497)
 (This number added to the Executive Summary)

(12) Total Final PIR vs Proposed Transportation-PVS Savings: (\$731,497)
 (This number added to the Executive Summary)

(13) Notes:

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		
Totals	0	0	0	\$0	\$0	\$0

Variances Total Annual Costs		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed
Dollars	\$0	\$0
Percent	#DIV/0!	#DIV/0!

Summary HCR Losing & Gaining		
	(13) Final PIR vs Pre AMP	(14) Final PIR vs Proposed
Losing	\$0	\$0
Gaining	\$0	\$0

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings: \$0
(from losing and gaining facilities)

(14) Total Final PIR vs Proposed Transportation-HCR Savings: \$0
(from losing and gaining facilities)

Total Transportation		
	(15) Final PIR vs Pre AMP	(16) Final PIR vs Proposed
HCR	\$0	\$0
PVS	(\$731,497)	(\$731,497)

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): (\$731,497)
(This number carried forward to the Executive Summary)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR): (\$731,497)
(This number carried forward to the Executive Summary)

Maintenance

Last Saved: December 4, 2013

PIR Type*: Final PIR

Date Range of Data:

Oct-01-2012

: Sep-30-2013

Losing Facility: Elizabethtown CSMPC

Gaining Facility: Louisville P&DC

Workhour Activity		(1) Pre AMP Costs	(2) Proposed Costs	(3) Final PIR Costs	(4) Variance Final PIR to Pre AMP	(5) Variance Final PIR to Proposed
LDC 36	Mail Processing Equipment	\$ 6,250	\$ 0	\$ 7,827	\$ 1,577	\$ 7,827
LDC 37	Building Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 131,922	\$ 131,922	\$ 192,487	\$ 60,565	\$ 60,565
LDC 39	Maintenance Operations Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LDC 93	Maintenance Training	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Workhour Cost Subtotal		\$ 138,172	\$ 131,922	\$ 200,314	\$ 62,142	\$ 68,392
Parts and Supplies						
Total	Maintenance Stockroom and Supplies	\$ 76,856	\$ 76,856	\$ 64,192	\$ (12,664)	\$ (12,664)
Non-Add	BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 215,028	\$ 208,778	\$ 264,506	\$ 49,478	\$ 55,728

Workhour Activity		(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Variance Final PIR to Pre Proposed
LDC 36	Mail Processing Equipment	\$ 5,683,125	\$ 5,683,125	\$ 6,307,224	\$ 624,100	\$ 624,100
LDC 37	Building Equipment	\$ 866,473	\$ 866,473	\$ 1,089,278	\$ 222,805	\$ 222,805
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 2,377,112	\$ 2,377,112	\$ 2,461,307	\$ 84,196	\$ 84,196
LDC 39	Maintenance Operations Support	\$ 594,447	\$ 594,447	\$ 495,054	\$ (99,393)	\$ (99,393)
LDC 93	Maintenance Training	\$ 93,288	\$ 93,288	\$ 179,743	\$ 86,455	\$ 86,455
Workhour Cost Subtotal		\$ 9,614,444	\$ 9,614,444	\$ 10,532,607	\$ 918,163	\$ 918,163
Parts and Supplies						
Total	Maintenance Stockroom and Supplies	\$ 2,307,707	\$ 2,307,707	\$ 1,978,034	\$ (329,673)	\$ (329,673)
Non-Add	BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 11,922,151	\$ 11,922,151	\$ 12,510,641	\$ 588,490	\$ 588,490

(11) Final PIR vs Pre AMP - Maintenance Savings: \$637,968

\$637,968

(These numbers carried forward to the Executive Summary)

(12) Final PIR vs Proposed - Maintenance Savings: \$644,218

\$644,218

(These numbers carried forward to the Executive Summary)

(13) Notes:

*Data in PIR columns is annualized for First PIR

rev. 1/8/2008

Distribution Changes

Last Saved: December 4, 2013

Losing Facility : Elizabethtown CSMPC

PIR Type: Final PIR

Type of Distribution Consolidated: Destinating

Date Range of Data: Oct-01-2012 -- to -- Sep-30-2013

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)

	DMM L001		DMM L011
X	DMM L002		DMM L201
	DMM L003		DMM L601
	DMM L004		DMM L602
X	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
	DMM L008		DMM L606
	DMM L009		DMM L607
	DMM L010		DMM L801

(2) PB 22365, Jun 13, 2013

Was the Service Standard Directory updated for the approved AMP?

(3) Yes, effective 7/1/2013

(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	%	
Aug '13	Losing Facility	427	Elizabethtown	N/A									
Sept '13	Losing Facility	427	Elizabethtown	N/A									
Aug '13	Gaining Facility	400	Louisville	670	204	30.45%	156	23.28%	0	0.00%	466	69.55%	4
Sept '13	Gaining Facility	400	Louisville	684	234	34.21%	165	24.12%	0	0.00%	450	65.79%	2

(5) **Notes:** Redirected to Louisville.

Customer Service Issues

Last Saved: December 4, 2013

Losing Facility: Elizabethtown CSMPC

5-Digit ZIP Code: 42701

Data Extraction Date: 04/03/13

	3-Digit ZIP Code: 427				3-Digit ZIP Code:				3-Digit ZIP Code:				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.
1. Collection Points																
Number picked up before 1 p.m.	23	72	15	55	0	0			0	0			0	0		
Number picked up between 1-5 p.m.	103	54	80	42	0	0			0	0			0	0		
Number picked up after 5 p.m.	6	6	12	10	0	0			0	0			0	0		
Total Number of Collection Points	132	132	107	107	0	0	0	0	0	0	0	0	0	0	0	0

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

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

4. Delivery Performance Report

	Pre AMP		Final PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning before 5 p.m.	Q1 2012	78.9%	Q1 2013	68.8%
	Q2 2012	88.5%	Q2 2013	73.9%
	Q3 2012	82.5%	Q3 2013	71.0%
	Q4 2012	72.9%	Q4 2013	70.6%

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

	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	8:00	N/A	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A	N/A	N/A

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	9:00	16:00	9:00	16:00	9:00	16:00
Tuesday	9:00	16:00	9:00	16:00	9:00	16:00
Wednesday	9:00	16:00	9:00	16:00	9:00	16:00
Thursday	9:00	16:00	9:00	16:00	9:00	16:00
Friday	9:00	16:00	9:00	16:00	9:00	16:00
Saturday	0:00	0:00	0:00	0:00	0:00	0:00

7. Can customers obtain a local postmark in accordance with applicable policies in the *Postal Operations Manual*? Yes

8. Notes: None

Gaining Facility: Louisville P&DC

9. What postmark is printed on collection mail?

Louisville KY 400
29 OCT 2013 PM 3L

Space Evaluation and Other Costs

Last Saved: December 4, 2013

Losing Facility: Elizabethtown CSMPC

Date: 10/29/13

Space Evaluation

1. Affected Facility

Facility Name: Elizabethtown CSMPC
 Street Address: 2934 Dolphin Dr
 City, State ZIP: Elizabethtown KY 42701

2. One-Time Costs

	Proposed	Final PIR	Difference Final PIR vs Approved
Enter any one-time costs:	\$0	\$0	\$0
		(These numbers shown below under One-Time Costs section.)	

3. Savings Information

	Proposed	Final PIR	Difference Final PIR vs Approved
Space Savings (\$):	\$0	\$0	\$0
		(These numbers carried forward to the Executive Summary)	

4. Did you utilize the acquired space as planned? Explain.

Yes - Elizabethtown is still being used as a carrier unit

5. Notes: None

One-Time Costs

	Proposed	Final PIR	Difference (Final PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs <i>(from MPE Inventory)</i>	\$0	\$0	\$0
Facility Costs <i>(from above)</i>	\$0	\$0	\$0
Total One-Time Costs	\$0	\$0	\$0
		PIR costs carried forward to Executive Summary)	

Remote Encoding Center Cost per 1000

Losing Facility: Elizabethtown CSMPC

Gaining Facility: Louisville 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) Final PIR Associated REC	(5) Final PIR Cost per 1,000 Images
Letters	N/A	N/A	N/A	N/A
Flats	N/A	N/A	N/A	N/A
PARS COA	N/A	N/A	N/A	N/A
PARS Redirects	N/A	N/A	N/A	N/A
APPS	N/A	N/A	N/A	N/A

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) Final PIR Associated REC	(10) Final PIR Cost per 1,000 Images
Letters	Salt Lake City UT	\$29.83	Salt Lake City	\$34.14
Flats	Salt Lake City UT	\$29.67	Salt Lake City	\$36.13
PARS COA	Salt Lake City UT	\$167.31	Salt Lake City	\$211.45
PARS Redirects	Salt Lake City UT	\$36.46	Salt Lake City	\$29.76
APPS	Salt Lake City UT	\$30.76	Salt Lake City	\$37.06

rev 1/9/2008