LABOR RELATIONS

APR 15 2013

April 10, 2013

Mr. Cliff Guffey
President
American Postal Workers
Union, AFL-CIO
1300 L Street, N.W.
Washington, DC 20005-4128

Certified Mail Tracking Number:
7012 2920 0000 8277 3390

Dear Cliff:

As information, attached is a copy of the first Post Implementation Review for the Show Low, Arizona 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,

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosure

475 L'ENFANT PLAZA SW
WASHINGTON DC 20260-4101
WWW.USPS.COM

(CA2013-353)

REDACTED

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

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest
Facility Name & Type: Show Low CSMPC
Street Address: 191 W Deuce of Clubs
City: Show Low
State: AZ
5D Facility ZIP Code: 85901
District: Arizona
Area: Western
Finance Number: 037918
Current 3D ZIP Code(s): 859
Miles to Gaining Facility: 169.2
EXFC office: Yes
Plant Manager: John Hogg
Senior Plant Manager: Clyde D. Jones
District Manager: John DiPeri

2. Gaining Facility Information

Facility Name & Type: Phoenix P&DC
Street Address: 4949 E Van Buren Street
City: Phoenix
State: AZ
5D Facility ZIP Code: 85026
District: Arizona
Area: Western
Finance Number: 036365
Current 3D ZIP Code(s): 850,851,852,853
EXFC office: Yes
Plant Manager: Clyde D Jones
Senior Plant Manager: Clyde D Jones
District Manager: John DiPeri

3. Background Information

Approval Date: September 9, 2011
Implementation Date: Oct-01-2011
PIR Type: 1st PIR
Date Range of Data: Oct-01-2011 : Mar-31-2012
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:	**04-03-2013 06:39**

4. Other Information

Area Vice President: Sylvester Black
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Murray
NAI Contact: Sarah Grover

Approval Signatures

Losing Facility Name and Type:	Show Low CSMPC
Facility ZIP Code:	85901
Finance Number:	037918
Current SCF ZIP Code(s):	859
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Phoenix P&DC
Facility ZIP Code:	85026
Finance Number:	036365
Current SCF ZIP Code(s):	850,851,852,853
Implementation Date:	10/01/11 **PIR Type:** 1st PIR
Date Range of Data:	Oct-01-2011 to Mar-31-2012

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:

Plant Manager:

John Hogg — Printed Name — Signature — 6-13-2012 Date

Senior Plant Manager:

Clyde D. Jones — Printed Name — Signature CLYDE JONES — 6/14/12 Date

District Manager:

John J DiPeri — Printed Name — Signature — 6/14/12 Date

GAINING FACILITY:

Plant Manager:

Clyde D Jones — Printed Name — Signature — 6/14/12 Date

Senior Plant Manager:

Clyde D Jones — Printed Name — Signature — 6/14/12 Date

District Manager:

John J DiPeri — Printed Name — Signature — 6/14/12 Date

AREA OFFICE:

Area Vice President:

Sylvester Black — Printed Name — Signature — 7/19/12 Date

HEADQUARTERS:

Vice President, Network Operations:

David E. Williams — Printed Name — Signature — 3/22/13 Date

Comments:

Executive Summary

PIR Type: 1st PIR

Last Saved: April 3, 2013 Date Range of Data: Oct-01-2011 - Mar-31-2012

Losing Facility Name and Type:	Show Low CSMPC
Street Address:	191 W Deuce of Clubs
City:	Show Low
State:	AZ
Current SCF ZIP Code(s):	859
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Phoenix P&DC
Street Address:	4949 E Van Buren Street
City:	Phoenix
State:	AZ
Current SCF ZIP Code(s):	850,851,852,853

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	($6,645)	($45,596)	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	$428,654	$428,654	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	($227,872)	($227,872)	from *Other Curr vs Prop*
Transportation Savings	$337,358	$337,358	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	($768,310)	($768,310)	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	**($236,815)**	**($275,766)**	
Total One-Time Costs	$0	$0	from *Space Evaluation and Other Costs*
Total First Year Savings	**($236,815)**	**($275,766)**	

Staffing

Craft Position Loss	(46)	(49)	from *Staffing-Craft*
PCES/EAS Position Loss	11	11	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	87.38%	96.63%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 2 Day)	94.88%	95.67%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 3 Day)	91.01%	92.78%	from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Residential at PFC level	86.22%		from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	84.40%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$58,309,760	$58,270,808	$58,316,404
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$4,524,687	$4,524,687	$4,096,034
PCES/EAS Workhour Costs	$8,781,764	$8,781,764	$9,009,636
Transportation Costs	$15,133,266	$15,133,266	$14,795,908
Maintenance Costs	$21,096,557	$21,096,557	$21,864,867
Space Savings	$0	$0	$0
Total Annual Cost	$107,846,034	$107,807,083	$108,082,849
Total One-Time Costs	$0	$0	$0
Total First Year	$107,846,034	$107,807,083	$108,082,849

Staffing

Craft Position Total On-Rolls	1,199	1,196	1,245
PCES/EAS Position Total On-Rolls	98	98	87

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	($6,645)	($45,596)	$38,951
Non-Processing Craft Workhour Savings (less Maint/Trans)	$428,654	$428,654	$0
PCES/EAS Workhour Savings	($227,872)	($227,872)	$0
Transportation Savings	$337,358	$337,358	$0
Maintenance Savings	($768,310)	($768,310)	$0
Space Savings	$0	$0	$0
Total Annual Savings	($236,815)	($275,766)	$38,951
Total One-Time Costs	$0	$0	$0
Total First Year Savings	($236,815)	($275,766)	$38,951

Staffing

Craft Position Loss	(46)	(49)	3
PCES/EAS Position Loss	11	11	0

Summary Narrative

Last Saved: April 3, 2013

Losing Facility Name and Type: Show Low CSMPC
Current SCF ZIP Code(s): 859
Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Phoenix P&DC
Current SCF ZIP Code(s): 850,851,852,853

BACKGROUND

This is the First (6 month) Post Implementation Review (PIR) of the Show Low CSMPC Area Mail Processing (AMP) project. The AMP Study called for the consolidation of both originating and destinating mail from the Show Low CSMPC (859) to the Phoenix P&DC (852) due to the significant decline in volumes and to increase efficiencies. Show Low CSMPC last day of cancellations was Friday, September 30, 2011. The first day of processing all of Show Low 859 mail at the Phoenix P&DC was Saturday October 1, 2011.

The 24 – hour clock target of 80% cancellations by 20:00 in Phoenix P&DC was adversely affected by the AMP, as the last collections do not arrive at Phoenix P&DC until 22:20 for processing.

The Show Low CSMPC is located 169.2 miles W of the Phoenix P&DC.

FINANCIAL SUMMARY

The First (6 month) PIR baseline data was from the period October 1, 2011 – March 31, 2012. Financial savings identified during the first PIR study for the consolidation of originating and destinating operations are:

Total First Year Savings ($ 236,815)

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$58,309,760	$58,270,808	$58,316,404
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$4,524,687	$4,524,687	$4,096,034
PCES/EAS Workhour Costs	$8,781,764	$8,781,764	$9,009,636
Transportation Costs	$15,133,266	$15,133,266	$14,795,908
Maintenance Costs	$21,096,557	$21,096,557	$21,864,867
Space Savings	$0	$0	$0
Total Annual Cost	$107,846,034	$107,807,083	$108,082,849
Total One-Time Costs	$0	$0	$0
Total First Year	$107,846,034	$107,807,083	$108,082,849

The PIR annualized costs of $ 236,815 (1st PIR vs. Pre AMP base period) includes the impacts that can be attributed to the following concurrent events that occurred after completion of the AMP package and whose impacts are not reflected in the Pre-AMP Base or Proposed periods:

- AMP of Flagstaff AZ O/D volumes implemented August 27, 2011, with an annual increase to Phoenix operating costs of **$220,782** from the approved AMP;
- AMP of Globe AZ O/D volumes implemented October 1, 2011, with an annual increase to Phoenix operating costs of **$140,495** from the approved AMP;
- Analysis of the Maintenance data for the PIR shows that all Phoenix P&DC variances compared to the Pre-AMP period of **$766,164** can be associated with the Non-AMP consolidations of the Phoenix North Valley DDC processing operations to Phoenix P&DC, implemented April 2, 2011, and the Phoenix East Valley DDC processing operations to the Phoenix P&DC, implemented August 13, 2011. There was no equipment or other maintenance changes at Phoenix due to the Show Low AMP implementation.

- The PIR identifies Transportation savings of **$337,358** in PVS operations which also can be associated with Non-AMP DDC consolidation initiatives above. All transportation that would have been impacted by the Show Low AMP volumes would have been served utilizing HCRs.

Adjusting for the above concurrent initiatives that occurred impacting the Phoenix P&DC, the projected First Year Savings for the Show Low AMP is **$553,268**, exceeding the approved AMP expected savings of $38,951.

CUSTOMER & SERVICE IMPACTS

There were eight 3-digit First Class Mail OND service pair upgrade and two downgrades with implementation of the AMP. National Distribution and Labeling List changes were submitted as appropriate for lists L002 and L005, and were published in PB 22324 on November 17, 2011.

There were no changes to retail or BMEU operations as a result of this AMP implementation. There have also been no changes to local mail collection box pick-up times due to the AMP and a local Show Low, AZ postmark is still available from local offices.

EXFC service performance from TTMS for the AMP impacted ZIP Codes are:

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2011	96.78%	93.27%	90.87%
	Q2 2011	96.49%	94.82%	90.33%
	Q3 2011	96.72%	95.71%	94.26%
	Q4 2011	97.39%	96.19%	94.24%
After AMP	Q1 2012	95.62%	92.93%	90.02%
	Q2 2012	96.63%	95.67%	92.78%
	Q3 2012			
	Q4 2012			

EMPLOYEE IMPACTS

The approved Show Low AMP proposed a reduction of three craft employees at Show Low with no changes in Phoenix craft staffing as a result of this AMP.

The PIR shows that Show Low complement has increased by 4 positions over the Pre-AMP period with two in F-4 craft and two in F-2 delivery operations which were not identified as being impacted with the AMP.

Phoenix craft staffing also has increased by 42 positions from the Pre-AMP period but the impacts are the result of the concurrent initiative to the consolidation of the Phoenix East Valley and North Valley DDC operations to the Phoenix P&DC and West Valley DDC. Phoenix is +34 in F-1 craft staffing, -5 in F-3A PVS, +17 in F-3B Maintenance and -4 in LDC 67-69

There were no EAS staffing changes identified in the approved AMP. The PIR identifies that Phoenix is -11 to the Pre-AMP EAS complement due to attrition generating vacant authorized positions in support functions that have not been filled.

Management and Craft Staffing Impacts

	Show Low				Phoenix				Net Diff
	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	
Craft [1]	21	18	25	4	1,178	1,178	1,220	42	46
Management	2	2	2	-	96	96	85	(11)	(11)
Total	23	20	27	4	1,274	1,274	1,305	31	35

[1] 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)
Show Low	1 : 11	1 : 11	1 : 13	1 : 13
Phoenix	1 : 24	1 : 21	1 : 29	1 : 25

[1] Craft = FTR+PTR+PTF+Casuals

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

All affected employees that were reassigned to other Postal facilities were subject to processes outlined in the National Labor Agreements. Pursuant to the Worker Adjustment and Retraining Notification Act (WARN), the USPS is complying with the National Labor Agreements in reassigning employees.

TRANSPORTATION

Transportation supporting the Show Low CSMPC involves only HCR service. Existing HCR routes were realigned and modified to accommodate transportation of originating mail to the Phoenix P&DC, but there were no operational costs associated with the changes required for the implementation of this AMP.

The transportation savings identified in the PIR of $337,358 are in the PVS operations and a result of the concurrent initiative to the consolidation of the Phoenix East Valley and North Valley DDC operations to the Phoenix P&DC and West Valley DDC.

MAINTENANCE IMPACTS

There were no proposed Maintenance impacts identified in the approved AMP for Show Low. The PIR identifies a cost of $768,310 of which $2,146 is an increase in Show Low non-personnel categories which includes contract cleaning, supplies and utilities. The remaining increased cost of $766,164 at Phoenix and is due to the concurrent initiatives to the consolidation of the Phoenix East Valley and North Valley DDC operations to the Phoenix P&DC and West Valley DDC.

No additional equipment was required by Phoenix to handle the additional volumes transferred from Show Low with AMP implementation.

CONCLUSION

The approved AMP stated implementation would be in a single phase which was done on Saturday October 1, 2011, achieving the required timeframe for implementation.

The PIR shows annualized costs of $236,815 for the Show Low AMP implementation; however, this is attributed to the multiple concurrent initiatives implemented since the AMP approval that impact the Phoenix data including the AMP of Flagstaff and Globe AZ volumes, and the consolidation of the Phoenix East Valley and North Valley Delivery Distribution Center (DDC) operations to the Phoenix P&DC to allow for the facilities disposal.

Adjusting for the above concurrent initiatives that occurred impacting the Phoenix P&DC, the projected First Year Savings for the Show Low AMP is **$553,268**, exceeding the approved AMP expected savings of $38,951.

Service Performance and Customer Satisfaction Measurement

Last Saved: April 3, 2013

PIR Type: 1st PIR
Implementation Date: 10/01/11

Losing Facility: Show Low CSMPC
District: Arizona

	EXFC O/D		
Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP			
Q1 2011	96.67%	78.40%	92.89%
Q2 2011	100.00%	98.88%	79.48%
Q3 2011	96.55%	89.73%	88.03%
Q4 2011	100.00%	98.57%	88.43%
After AMP			
Q1 2012	83.72%	100.00%	87.19%
Q2 2012	87.38%	94.88%	91.01%
Q3 2012			
Q4 2012			

Gaining Facility: Phoenix P&DC
District: Arizona

	EXFC O/D		
Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP			
Q1 2011	96.78%	93.27%	90.87%
Q2 2011	96.49%	94.82%	90.33%
Q3 2011	96.72%	95.71%	94.26%
Q4 2011	97.39%	96.19%	94.24%
After AMP			
Q1 2012	95.62%	92.93%	90.02%
Q2 2012	96.63%	95.67%	92.78%
Q3 2012			
Q4 2012			

(15) Notes:

CEM Q2 2012			
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	86.22%	84.40%	Overall Satisfaction (Overall Experience)
Q4a	90.66%	88.32%	Satisfaction with Receiving (Experience with receiving)
Q8a	88.73%	86.38%	Satisfaction with Sending (Experience with sending)
Q12a	80.52%	75.82%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	54.57%	51.28%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	80.77%	80.95%	Likely to recommend the USPS

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

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: April 3, 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-01-2011 to Mar-31-2012

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	L-N/A /G$42.88	41	L-N/A / G-N/A
12	L-N/A / G-N/A	42	L$36.19 / G-N/A
13	L-N/A /G$41.82	43	L$47.6 / G-N/A
14	L-N/A /G$44.28	44	L$35.65 / G-N/A
15	L-N/A /G$37.52	45	L$37.2 / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L-N/A /G$42.36	47	L-N/A / G-N/A
18	L-N/A /G$40.27	48	L$37.78 / G-N/A
	ANNUALIZED		ANNUALIZED

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume		ANNUALIZED	Annual TPH or NATPH Volume		ANNUALIZED	Annual Workhours		ANNUALIZED	Annual Productivity		ANNUALIZED	Annual Workhour Costs		ANNUALIZED
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
037 / 481													$1,064,353	$1,090,092	$1,687,632
076 / 141													$5,431	$9,900	$28,844
079 / 079													$10,669	$9,389	$79,296
241 / 015													$1,147,910	$1,100,219	$573,726
637 / 637													($119)	($119)	$362
769 / 769													$45,119	$45,119	$82,844
/ 002													$15,534	$15,534	$6,566
/ 010													$106,254	$106,254	$69,603
/ 012													$1,333	$1,333	$0
/ 015dup													$0	$0	$0
/ 017													$1,675,758	$1,675,758	$1,977,513
/ 019													$19,319	$19,319	$788
/ 020													$269,107	$269,107	$0
/ 021													$0	$0	$193,155
/ 022													$0	$0	$0
/ 030													$3,855,019	$3,855,019	$3,618,009
/ 035													$3,088	$3,088	$0
/ 040													$622,954	$622,954	$801,323
/ 043													$15,597	$15,597	$100,323
/ 044													$226,385	$226,385	$208,448
/ 060													$31,892	$31,892	$120,853
/ 064													$321,812	$321,812	$0
/ 066													$0	$0	$0
/ 067													$0	$0	$0
/ 070													$495,729	$495,729	$0
/ 073													$2,547	$2,547	$0
/ 074													$525	$525	$0
/ 083													$597,130	$597,130	$741,856
/ 084													$714	$714	$161
/ 087													$0	$0	$0
/ 088													$0	$0	$0
/ 089													$39,570	$39,570	$75,584
/ 090													$196,272	$196,272	$45,294
/ 091													$258,396	$258,396	$231,488
/ 092													$224,989	$224,989	$208,290
/ 093													$146,101	$146,101	$121,391
/ 094													$33,442	$33,442	$27,803
/ 095													$1,460	$1,460	$557
/ 096													$1,850	$1,850	$1,827
/ 097													$225,461	$225,461	$242,971
/ 098													$122,535	$122,535	$107,335
/ 099													$281,840	$281,840	$275,293
/ 110													$251	$251	$237
/ 111													$2,043	$2,043	$0
/ 112													$1,847,213	$1,847,213	$1,231,292
/ 117													$115,329	$115,329	$0
/ 120													$146	$146	$847
/ 124													$526,942	$526,942	$1,037,443
/ 125													$334,070	$334,070	$0
/ 132													$724,841	$724,841	$443,521
/ 150													$236,971	$236,971	$242,742
/ 168													$1,538,858	$1,538,858	$1,228,697
/ 169													$426,020	$426,020	$313,120
/ 170													$88	$88	$0
/ 178													$306,137	$306,137	$245,036
/ 179													$309	$309	$0
/ 185													$168	$0	$0
/ 208													$351	$351	$2,753
/ 209													$960,377	$960,377	$861,944
/ 210													$46,831	$46,831	$0
/ 211													$430	$430	$0
/ 212													$2,534,050	$2,534,050	$2,526,554
/ 229													$4,727,036	$4,727,036	$3,886,167
/ 230													$450,535	$450,535	$290,291
/ 231													$2,348,193	$2,348,193	$2,277,021
/ 232													$787,625	$787,625	$735,969
/ 233													$638,153	$638,153	$703,047
/ 261													$17,256	$17,256	$0
/ 262													$0	$0	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
/ 263	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0	$0
/ 264													$0	$0	$0
/ 266													$0	$0	$0
/ 271													$1,288,452	$1,288,452	$738,612
/ 273													$1,404	$1,404	$0
/ 281													$17,291	$17,291	$0
/ 282													$55,092	$55,092	$4,202
/ 283													$0	$0	$0
/ 293													$0	$0	$0
/ 296													$0	$0	$4,245
/ 324													$190	$190	$2,515
/ 340													$1,795	$1,795	$5,903
/ 401													$482,837	$482,837	$0
/ 402													$160,453	$160,453	$0
/ 403													$1,933	$1,933	$0
/ 404													$26,697	$26,697	$0
/ 406													$2,201	$2,201	$0
/ 468													$0	$0	$0
/ 481dup													$0	$0	$0
/ 482													$59,127	$59,127	$82,285
/ 483													$224,867	$224,867	$95,226
/ 484													$1,031	$1,031	$686
/ 485													$151,188	$151,188	$263,561
/ 495													$0	$0	$0
/ 549													$123,338	$123,338	$195,792
/ 554													$634,292	$634,292	$804,447
/ 560													$20,556	$20,556	$9,455
/ 585													$772,056	$772,056	$834,316
/ 586													$31,838	$31,838	$0
/ 588													$111,868	$111,868	$0
/ 607													$436,110	$436,110	$377,379
/ 612													$72,430	$72,430	$28,533
/ 618													$528,591	$528,591	$536,048
/ 619													$2,649,200	$2,649,200	$2,791,360
/ 620													$1,048	$1,048	$0
/ 629													$1,389,057	$1,389,057	$1,363,341
/ 630													$78,133	$78,133	$71,369
/ 776													$68,117	$68,117	$18,759
/ 798													$946,145	$946,145	$817,267
/ 891													$425,813	$425,813	$263,236
/ 892													$341,028	$341,028	$487,417
/ 893													$4,572,684	$4,572,684	$5,309,742
/ 894													$736,658	$736,658	$575,482
/ 895													$23,891	$23,891	$1,604
/ 896													$871,639	$871,639	$362,278
/ 897													$769,346	$769,346	$703,699
/ 918													$7,049,578	$7,049,578	$10,037,322
/ 919													$2,091,976	$2,091,976	$3,437,576
/ 930													$433,587	$433,587	$416,486
/ 272													$0		$23,155
/ 381													$0		$0
/ 489													$0		$94
/ 487													$0		$0
/ 115													$0		$0
/ 109													$0		$121
/ 565													$0		($1,522)
/ 115													$0		$0
/ 109													$0		$121
/ 565													$0		($1,522)
/ 603													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
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													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0

(1) Operation Numbers	(2) Annual FHP Volume Pre AMP	(3) Proposed	(4) 1st PIR	(5) Annual TPH or NATPH Volume Pre AMP	(6) Proposed	(7) 1st PIR	(8) Annual Workhours Pre AMP	(9) Proposed	(10) 1st PIR	(11) Annual Productivity Pre AMP	(12) Proposed	(13) 1st PIR	(14) Annual Workhour Costs Pre AMP	(15) Proposed	(16) 1st PIR
Adj / Adj															
Totals	1,964,648,819	1,964,648,819	2,143,577,172	5,216,806,784	5,216,806,784	5,178,908,920	1,375,923	1,375,148	1,370,913	3,791	3,794	3,778	$58,309,760	$58,270,808	$58,316,404

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	178,928,353	178,928,353
Percent	9.1%	9.1%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(37,897,864)	(37,897,864)
Percent	-0.7%	-0.7%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(5,009)	(4,235)
Percent	-0.4%	-0.3%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	(14)	(16)
Percent	-0.4%	-0.4%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	$6,645	$45,596
Percent	0.0%	0.1%

(27) NOTES:

rev 1/4/2008

Workhour Costs - Losing Facility

Last Saved: April 3, 2013

Losing Facility: Show Low CSMPC

PIR Type*: 1st PIR
*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Oct-01-2011 **to** Mar-31-2012

1st PIR Workhour Rate by LDC	Function 1		Function 4
11	N/A	41	N/A
12	N/A	42	$36.19
13	N/A	43	$47.60
14	N/A	44	$35.65
15	N/A	45	$37.20
16	N/A	46	N/A
17	N/A	47	N/A
18	N/A	48	$37.78

(1)	(2)	(3)	(4) ANNUALIZED	(5)	(6)	(7) ANNUALIZED	(8)	(9)	(10) ANNUALIZED	(11)	(12)	(13) ANNUALIZED	(14)	(15)	(16) ANNUALIZED
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
037	[redacted]			[redacted]			[redacted]			[redacted]			$7,738	$6,500	$42,742
076	[redacted]			[redacted]			[redacted]			[redacted]			$5,431	$4,182	$28,844
079	[redacted]			[redacted]			[redacted]			[redacted]			$10,669	$9,389	$79,296
241	[redacted]			[redacted]			[redacted]			[redacted]			$476,907	$429,217	$198,193
637	[redacted]			[redacted]			[redacted]			[redacted]			($119)	($119)	$362
769	[redacted]			[redacted]			[redacted]			[redacted]			$45,119	$45,119	$82,844
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
													$0		$0
													$0		$0
													$0		$0
Adj															
Totals	0	0	0	11,062,714	9,565,569	9,532,818	11,676	10,605	9,668	947	902	986	$546,746	$494,287	$432,281

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	0	0	Units	(1,529,896)	(32,751)	Units	(2,008)	(937)	Units	39	84	Units	($113,465)	($62,087)
Percent	#DIV/0!	#DIV/0!	Percent	-13.8%	-0.3%	Percent	-17.2%	-8.8%	Percent	4.1%	9.3%	Percent	-20.8%	-12.5%

(27) NOTES:

rev 1/4/2008

Workhour Costs - Gaining Facility

Last Saved: April 3, 2013

Gaining Facility: Phoenix 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-01-2011 to Mar-31-2012

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	$42.88	41	N/A
12	N/A	42	N/A
13	$41.82	43	N/A
14	$44.28	44	N/A
15	$37.52	45	N/A
16	N/A	46	N/A
17	$42.36	47	N/A
18	$40.27	48	$35.61

(1)	(2)	(3)	(4) ANNUALIZED	(5)	(6)	(7) ANNUALIZED	(8)	(9)	(10) ANNUALIZED	(11)	(12)	(13) ANNUALIZED	(14)	(15)	(16) ANNUALIZED
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
481													$1,076,615	$1,083,592	$1,644,890
141													$0	$5,718	$0
079													$0	$0	$0
015													$671,002	$671,002	$375,533
637													$0	$0	$0
769													$0	$0	$0
002													$15,534	$15,534	$6,566
010													$106,254	$106,254	$69,603
012													$1,333	$1,333	$0
015dup													$0	$0	$0
017													$1,675,758	$1,675,758	$1,977,513
019													$19,319	$19,319	$788
020													$269,107	$269,107	$0
021													$0	$0	$193,155
022													$0	$0	$0
030													$3,855,019	$3,855,019	$3,618,009
035													$3,088	$3,088	$0
040													$622,954	$622,954	$801,323
043													$15,597	$15,597	$100,323
044													$226,385	$226,385	$208,448
060													$31,892	$31,892	$120,853
064													$321,812	$321,812	$0
066													$0	$0	$0
067													$0	$0	$0
070													$495,729	$495,729	$0
073													$2,547	$2,547	$0
074													$525	$525	$0
083													$597,130	$597,130	$741,856
084													$714	$714	$161
087													$0	$0	$0
088													$0	$0	$0
089													$39,570	$39,570	$75,584
090													$196,272	$196,272	$45,294
091													$258,396	$258,396	$231,488
092													$224,989	$224,989	$208,290
093													$146,101	$146,101	$121,391
094													$33,442	$33,442	$27,803
095													$1,460	$1,460	$557
096													$1,850	$1,850	$1,827
097													$225,461	$225,461	$242,971
098													$122,535	$122,535	$107,335
099													$281,840	$281,840	$275,293
110													$251	$251	$237
111													$2,043	$2,043	$0
112													$1,847,213	$1,847,213	$1,231,292
117													$115,329	$115,329	$0
120													$146	$146	$847
124													$526,942	$526,942	$1,037,443
125													$334,070	$334,070	$0
132													$724,841	$724,841	$443,521
150													$236,971	$236,971	$242,742
168													$1,538,858	$1,538,858	$1,228,697
169													$426,020	$426,020	$313,120
170													$88	$88	$0
178													$306,137	$306,137	$245,036
179													$309	$309	$0
185													$188	$0	$0
208													$351	$351	$2,753
209													$960,377	$960,377	$861,944
210													$46,831	$46,831	$0
211													$430	$430	$0
212													$2,534,050	$2,534,050	$2,526,554
229													$4,727,036	$4,727,036	$3,886,167

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
230													$450,535	$450,535	$290,291
231													$2,348,193	$2,348,193	$2,277,021
232													$787,625	$787,625	$735,969
233													$638,153	$638,153	$703,047
261													$17,256	$17,256	$0
262													$0	$0	$0
263													$0	$0	$0
264													$0	$0	$0
266													$0	$0	$0
271													$1,288,452	$1,288,452	$738,612
273													$1,404	$1,404	$0
281													$17,291	$17,291	$0
282													$55,092	$55,092	$4,202
283													$0	$0	$0
293													$0	$0	$0
296													$0	$0	$4,245
324													$190	$190	$2,515
340													$1,795	$1,795	$5,903
401													$482,837	$482,837	$0
402													$160,453	$160,453	$0
403													$1,933	$1,933	$0
404													$26,697	$26,697	$0
406													$2,201	$2,201	$0
468													$0	$0	$0
481dup													$0	$0	$0
482													$59,127	$59,127	$82,285
483													$224,867	$224,867	$95,226
484													$1,031	$1,031	$686
485													$151,188	$151,188	$263,561
495													$0	$0	$0
549													$123,338	$123,338	$195,792
554													$634,292	$634,292	$804,447
560													$20,556	$20,556	$9,455
585													$772,056	$772,056	$834,316
586													$31,838	$31,838	$0
588													$111,868	$111,868	$0
607													$436,110	$436,110	$377,379
612													$72,430	$72,430	$28,533
618													$528,591	$528,591	$536,048
619													$2,649,200	$2,649,200	$2,791,360
620													$1,048	$1,048	$0
629													$1,389,057	$1,389,057	$1,363,341
630													$78,133	$78,133	$71,369
776													$68,117	$68,117	$18,759
798													$946,145	$946,145	$817,267
891													$425,813	$425,813	$263,236
892													$341,028	$341,028	$487,417
893													$4,572,684	$4,572,684	$5,309,742
894													$736,658	$736,658	$575,482
895													$23,891	$23,891	$1,604
896													$871,639	$871,639	$362,278
897													$769,346	$769,346	$703,699
918													$7,049,578	$7,049,578	$10,037,322
919													$2,091,976	$2,091,976	$3,437,576
930													$433,587	$433,587	$416,486
272													$0		$23,155
381													$0		$0
489													$0		$94
487													$0		$0
115													$0		$0
109													$0		$121
565													$0		($1,522)
115													$0		$0
109													$0		$121
565													$0		($1,522)
603													$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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
													$0		$0
													$0		$0
Adj															
Totals	1,964,648,819	1,964,648,819	2,143,577,172	5,205,744,070	5,207,241,215	5,169,376,102	1,364,247	1,364,543	1,361,245	3,816	3,816	3,798	$57,764,014	$57,776,521	$57,884,124

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	178,928,353	178,928,353
Percent	9.1%	9.1%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(36,367,968)	(37,865,113)
Percent	-0.7%	-0.7%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(3,001)	(3,298)
Percent	-0.2%	-0.2%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	(18)	(19)
Percent	-0.5%	-0.5%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	$120,110	$107,603
Percent	0.2%	0.2%

(27) NOTES: _____

rev 1/4/2008

Other Workhour Move Analysis

Losing Facility: Show Low CSMPC Gaining Facility: Phoenix P&DC Date Range of Data: 10/01/11 to 03/31/12

1st PIR Other Losing Craft Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
48	065					$250,509	$250,509	$254,397
45	355					$230,175	$230,175	$180,509
25	421					$1,104,214	$1,104,214	$869,833
57	569					$68	$68	$0

1st PIR PIR Other Gaining Craft Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
48	065					$0	$0	$23,325
45	355					$0	$0	$0
25	421					$0	$0	$0
57	569					$0	$0	$0
65	566					$217,024	$217,024	$216,054
03	581					$1,736,699	$1,736,699	$1,647,799
02	582					$199,132	$199,132	$175,611
34	614					$10,544	$10,544	$251
39	616					$57,690	$57,690	$59,380
31	617					$371	$371	$22,582
39	634					$2,035	$2,035	$0
63	653					$1,273	$1,273	$4,399
82	665					$126,129	$126,129	$135,942
83	666					$69,352	$69,352	$61,377
03	673					$59,456	$59,456	$0
31	679					$250,922	$250,922	$242,783
39	680					$66,535	$66,535	$77,331
39	745					$1,062,165	$1,062,165	$1,054,192
38	747					$2,701,632	$2,701,632	$3,050,666
36	750					$12,053,402	$12,053,402	$12,643,884
37	753					$1,844,633	$1,844,633	$1,999,444
31	763					$318,462	$318,462	$339,574
34	765					$546,915	$546,915	$1,115,988
34	766					$14,335,058	$14,335,058	$13,414,555
89	515							$149

	[redacted]						
Totals	45,215	45,215	36,810		$1,584,966	$1,584,966	$1,304,739

	[redacted]						
Totals	799,101	799,101	809,310		$35,659,429	$35,659,429	$36,285,286

All Supervisory Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
80	671					$131,089	$131,089	$107,846
20	705					$109,973	$109,973	$89,215

All Supervisory Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
80	671					$213,024	$213,024	$225,270
20	705					$0	$0	$0
88	471					$0	$0	$0
10	630					$213	$213	$416
30	679					$286,642	$286,642	$220,180
10	698					$1,591,176	$1,591,176	$0
10	699					$863,527	$863,527	$0
10	700					$1,360,466	$1,360,466	$0
30	758					$91,310	$91,310	$101,222
30	759					$966,823	$966,823	$978,170
10	770					$118,053	$118,053	$0
01	922					$137,465	$137,465	$120,382
10	927					$506,673	$506,673	$615,794
35	933					$194,675	$194,675	$202,850
35	951					$2,210,654	$2,210,654	$2,590,464
10	565							$0
10	928							$3,757,825

Totals	4,508	4,508	3,410		$241,062	$241,062	$197,061

Totals	158,670	158,670	152,616		$8,540,702	$8,540,702	$8,812,574

Workhours for Losing LDCs Common to & Shared between Supv & Craft

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
90	780	[redacted]				$210	$210	$0
94	784					$273	$273	$0
Totals		14	14	0		$483	$483	$0

Workhours for Gaining LDCs Common to & Shared between Supv & Craft

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
90	780	[redacted]				$0	$0	$0
94	784					$0	$0	$0
91	781					$190,733	$190,733	$186,813
10	990					$10,434	$10,434	$0
90	780							$0
Totals		5,426	5,426	5,840		$201,167	$201,167	$186,813

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs

Losing Facility

Transportation - PVS

Ops 617, 679, 764 (31)	[redacted]			0	0	$0
Ops 765, 766 (34)				0	0	$0

Distribution to Other Gaining PIR Worksheet Tabs

Gaining Facility

Transportation - PVS

Ops 617, 679, 764 (31)	[redacted]			$251,293	$251,293	$265,365
Ops 765, 766 (34)				14,881,973	14,881,973	$14,530,543

Maintenance - Losing

[redacted]

Maintenance - Gaining

[redacted]

Supervisor Summary - Losing

	Annual Workhours				Annual Workhour Cost ($)		
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01	[redacted]				$0	$0	$0
10					$0	$0	$0
20					$109,973	$109,973	$89,215
30					$0	$0	$0
35					$0	$0	$0
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$131,089	$131,089	$107,846
81					$0	$0	$0
88					$0	$0	$0
Totals	4,508	4,508	3,410		$241,062	$241,062	$197,061

Supervisory - Gaining

[illegible] [redacted]

Summary by Group

	Pre AMP Combined		Proposed - Combined		1st PIR - Combined		Special Adjustments	
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars
"Other Craft" Ops(less Ops going to 'Trans-PVS' & 'Maintenance' Tabs)	99,175	$4,323,038	99,175	$4,323,038	86,906	$3,909,221	0	$0
Transportation Ops (going to Trans-PVS tab)	350,862	$15,133,266	350,862	$15,133,266	341,246	$14,795,908	0	$0
Maintenance Ops (going to Maintenance tab)	394,279	$17,788,091	394,279	$17,788,091	417,968	$18,884,897	0	$0
Supervisory Ops	163,178	$8,781,764	163,178	$8,781,764	156,026	$9,009,636	0	$0
Supervisor/Craft Joing Ops	5,440	$201,650	5,440	$201,650	5,840	$186,813	0	$0
Total	1,012,934	$46,227,808	1,012,934	$46,227,808	1,007,986	$46,786,474	0	$0

	1st PIR to Proposed - Change				1st PIR to Pre-AMP - Change			
	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)	-12,269	-12.37%	-$413,817	-9.57%	-12,269	-12.37%	-$413,817	-9.57%
Transportation Ops (going to Trans-PVS tab)	-9,616	-2.74%	-$337,358	-2.23%	-9,616	-2.74%	-$337,358	-2.23%
Maintenance Ops (going to Maintenance tab)	23,689	6.01%	$1,096,806	6.17%	23,689	6.01%	$1,096,806	6.17%
Supervisory Ops	-7,153	-4.38%	$227,872	2.59%	-7,153	-4.38%	$227,872	2.59%
Supervisor/Craft Joing Ops	400	7.35%	-$14,837	-7.36%	400	7.35%	-$14,837	-7.36%
Total	-4,949	-0.49%	$558,666	1.21%	-4,949	-0.49%	$558,666	1.21%
	-4,949	-0.49%	558,666	1.21%	-4,949	-0.49%	558,666	1.21%

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
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
Total Adj	0	$0

Summary by Facility

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	49,737	$1,826,511
After	49,737	$1,826,511
Adj	0	$0
PIR	40,220	$1,501,801
After	49,737	$1,826,511
Change	0	$0
% Diff	0.0%	0.0%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	963,197	$44,401,297
After	963,197	$44,401,297
Adj	0	$0
PIR	967,766	$45,284,673
After	963,197	$44,401,297
Change	0	$0
% Diff	0.0%	0.0%

Combined Summary

Before	1,012,934	$46,227,808
After	1,012,934	$46,227,808
Adj	0	$0
PIR	1,007,986	$46,786,474
After	1,012,934	$46,227,808
Change	0	$0
% Diff	0.0%	0.0%

Staffing - Craft

Last Saved: April 3, 2013

PIR Type: 1st PIR **Data Extraction Date:** 04/19/12

Losing Facility: Show Low CSMPC **Finance #:** 037918

Craft Positions	(1) Casual/PSE On-Rolls Pre AMP	(2) Casual/PSE On-Rolls 1st PIR	(3) Part Time On-Rolls Pre AMP	(4) Part Time On-Rolls 1st PIR	(5) Full Time On-Rolls Pre AMP	(6 Full Time On-Rolls 1st PIR	(7) Total On-Rolls Pre AMP	(8) Total On-Rolls Proposed	(9) Total On-Rolls 1st PIR
Function 1 - Clerk	0	0	0	0	0	0		0	0
Function 4 - Clerk	0	2	4	0	7	11	11	8	13
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	0	0		0	0
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	0	10	12	10	10	12
Total	0	2	4	0	17	23	21	18	25

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	4	7
Percent	19%	38.9%

Gaining Facility: Phoenix P&DC **Finance #:** 036365

Craft Positions	(12) Casual/PSE On-Rolls Pre AMP	(13) Casual/PSE On-Rolls 1st PIR	(14) Part Time On-Rolls Pre AMP	(15) Part Time On-Rolls 1st PIR	(16) Full Time On-Rolls Pre AMP	(17) Full Time On-Rolls 1st PIR	(18) Total On-Rolls Pre AMP	(19) Total On-Rolls Proposed	(20) Total On-Rolls 1st PIR
Function 1 - Clerk	22	51	2	0	489	516	513	513	567
Function 1 - Mail Handler	12	8	5	0	224	213	241	241	221
Function 3A - Vehicle Service	13	14	0	0	176	170	189	189	184
Function 3B - Maintenance	0	0	0	0	224	241	224	224	241
Functions 67-69 - Lmtd/Rehab/WC			0	0	4	0	4	4	0
Other Functions	0	0	0	0	7	7	7	7	7
Total	47	73	7	0	1,124	1,147	1,178	1,178	1,220

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	42	42
Percent	3.6%	3.6%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
(46)	(49)

(Above numbers are carried forward to the *Executive Summary*)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: April 3, 2013

PIR Type: 1st PIR

Losing Facility: Show Low CSMPC

Finance # 037918

Data Extraction Date: 4/19/2012

Line	PCES/EAS Positions (1) Position Title	(2) Level	Authorized Staffing (3) Pre AMP	(4) 1st PIR	On-Rolls (5) Pre AMP	(6) Proposed	(7) 1st PIR
1	POSTMASTER	EAS-21	1	1	1	1	1
2	SUPV CUSTOMER SERVICES	EAS-17	1	1	1	1	1
3				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		2	2	2	2	2

Variances Total On-Rolls	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	0	0
Percent	0.0%	0.0%

Gaining Facility: Phoenix P&DC

Finance # 036365

Data Extraction Date: 4/19/2012

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	SR PLANT MANAGER (1)	PCES-01	1	1	1	1	1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	1	1
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-24	3	3	3	3	2
6	MGR MAINTENANCE OPERATIONS	EAS-23	4	4	4	4	4
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	4	4	2	2	2
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	1	1
10	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	1	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	1	1
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	1
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	2	2
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	1
16	MGR PVS OPERATIONS	EAS-19	1	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	1	1
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	2	2	2
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	11	11	11	11	8
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	32	32	31	31	27
21	SUPV MAINTENANCE OPERATIONS	EAS-17	17	17	15	15	15
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	1	1
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	9	9	9	9	7
24	NETWORKS SPECIALIST	EAS-16	2	2	2	2	2
25	SECRETARY (FLD)	EAS-12	1	0	1	0	0
26	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	0	1	0	1	1
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		102	102	96	96	85

Variances Total On-Rolls		
Change Analysis	(33) 1st PIR vs Pre AMP	(34) 1st PIR vs Proposed
Positions	(11)	(11)
Percent	-11.5%	-11.5%

Total PCES/EAS Position Loss	(37)	(38)
	11	11

(Above numbers are carried forward to the *Executive Summary*)

Transportation - PVS

Last Saved: April 3, 2013

PIR Type: 1st PIR

Date Range of Data: Oct-01-2011 -- to -- Mar-31-2012

Losing Facility: Show Low CSMPC
Finance Number: 037918

Gaining Facility: Phoenix P&DC
Finance Number: 036365

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	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 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	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)	$251,293	$251,293	$265,365	$14,072	$14,072
LDC 34 (765, 766)	$14,881,973	$14,881,973	$14,530,543	($351,431)	($351,431)
Total Workhour Costs	$15,133,266	$15,133,266	$14,795,908	($337,358)	($337,358)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: ($337,358)
(This number added to the *Executive Summary*

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: ($337,358)
(This number added to the *Executive Summary*)

(13) Notes:

rev 1/8/2008

Transportation - HCR

Last Saved: April 3, 2013

Losing Facility: Show Low CSMPC

PIR Type: **1st PIR**

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

Data of HCR Data File:

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
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					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
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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) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	$0	$0
Percent	0.0%	0.0%

Transportation - HCR

Last Saved: April 3, 2013

Gaining Facility: Phoenix P&DC

PIR Type: Orig & Dest

Type of Distribution Consolidated: Orig & Dest

CET for Inbound Dock:

CET for OGP:

Date of HCR Data File:

CET for Cancellations:

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
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
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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) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	$0	$0
Percent	#DIV/0!	#DIV/0!

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	$0	$0
Gaining	$0	$0

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: $0
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: $0
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	$0	$0
PVS	($337,358)	($337,358)

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): ($337,358)
(This number carried forward to the *Executive Summary*)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): ($337,358)
(This number carried forward to the *Executive Summary*)

MPE Inventory

Last Saved: April 3, 2013

Data Extraction Date: _____ **PIR Type:** 1st PIR **Date Range of Data:** Oct-01-2011 -- to -- Mar-31-2012

Losing Facility: Show Low CSMPC **Gaining Facility:** Phoenix P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCS	0	0	
AFSM-ALL	0	0	
APPS	0	0	
CIOSS	0	0	
CSBCS	0	0	
DBCS	0	0	
DBCS-OSS	0	0	
DIOSS	0	0	
FSS	0	0	
SBPS	0	0	
UFSM	0	0	
FC / MICRO MARK	0	0	
ROBOT GANTRY	0	0	
HSTS / HSUS	0	0	
LCTS / LCUS	0	0	
LIPS	0	0	
MLOCR-ISS	0	0	
MPBCS-OSS	0	0	
TABBER	0	0	
POWERED INDUSTRIAL VEHICLE	0	0	
	0	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	10	10	10	$0	$0	$0
AFSM-ALL	0	0		$0	$0	$0
APPS	0	0		$0	$0	$0
CIOSS	4	4	4	$0	$0	$0
CSBCS	0	0		$0	$0	$0
DBCS	51	51	62	$0	$0	$0
DBCS-OSS	0	0		$0	$0	$0
DIOSS	7	7	8	$0	$0	$0
FSS	0	0		$0	$0	$0
SBPS	0	0		$0	$0	$0
UFSM	0	0		$0	$0	$0
FC / MICRO MARK	0	0		$0	$0	$0
ROBOT GANTRY	6	6	6	$0	$0	$0
HSTS / HSUS	0	0		$0	$0	$0
LCTS / LCUS	2	2	2	$0	$0	$0
LIPS	0	0		$0	$0	$0
MLOCR-ISS	0	0		$0	$0	$0
MPBCS-OSS	0	0		$0	$0	$0
TABBER	0	0		$0	$0	$0
POWERED INDUSTRIAL VEHICLE	0	0		$0	$0	$0
Totals	**80**	**80**	**92**	**$0**	**$0**	$0

Carried to *Space Evaluation and Other Costs*

(10) Notes:

Equipment increases shown not associated with the Show Low AMP; DIOSS associated with Flagstaff AMP & DBCS increase associated with the Non-AMP Initiatives consolidating the East & North Valley DDCs to Phoenix P&DC (and West Valley L&DC)

Maintenance

Last Saved: April 3, 2013

PIR Type*: 1st PIR

Date Range of Data: Oct-01-2011 : Mar-31-2012

Losing Facility: Show Low CSMPC

Gaining Facility: Phoenix P&DC

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36	Mail Processing Equipment	$ 0	$ 0	$ 0	$ 0	$ 0
LDC 37	Building Equipment	$ 0	$ 0	$ 0	$ 0	$ 0
LDC 38	Building Services (Custodial Cleaning)	$ 0	$ 0	$ 0	$ 0	$ 0
LDC 39	Maintenance Operations Support	$ 0	$ 0	$ 0	$ 0	$ 0
LDC 93	Maintenance Training	$ 0	$ 0	$ 0	$ 0	$ 0
	Workhour Cost Subtotal	$ 0	$ 0	$ 0	$ 0	$ 0
	Parts and Supplies					
Total	Maintenance Stockroom and Supplies	$ 10,962	$ 10,962	$ 13,108	$ 2,146	$ 2,146
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 10,962	$ 10,962	$ 13,108	$ 2,146	$ 2,146

	Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36	Mail Processing Equipment	$ 12,053,402	$ 12,053,402	$ 12,643,884	$ 590,482	$ 590,482
LDC 37	Building Equipment	$ 1,844,633	$ 1,844,633	$ 1,999,444	$ 154,811	$ 154,811
LDC 38	Building Services (Custodial Cleaning)	$ 2,701,632	$ 2,701,632	$ 3,050,666	$ 349,034	$ 349,034
LDC 39	Maintenance Operations Support	$ 1,188,424	$ 1,188,424	$ 1,190,903	$ 2,478	$ 2,478
LDC 93	Maintenance Training	$ 0	$ 0	$ 0	$ 0	$ 0
	Workhour Cost Subtotal	$ 17,788,091	$ 17,788,091	$ 18,884,897	$ 1,096,806	$ 1,096,806
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 3,297,504	$ 3,297,504	$ 2,966,862	$ (330,642)	$ (330,642)
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 21,085,595	$ 21,085,595	$ 21,851,759	$ 766,164	$ 766,164

(11) 1st PIR vs Pre AMP - Maintenance Savings: $768,310 (These numbers carried forward to the *Executive Summary*)

(12) 1st PIR vs Proposed - Maintenance Savings: $768,310 (These numbers carried forward to the *Executive Summary*)

(13) Notes: Maintenance increase in Phoenix associated with the Non-AMP Initiatives consolidating the East & North Valley DDCs to Phoenix P&DC (and West Valley L&DC). No MPE relocated to support Show Low AMP volumes

*Data in PIR columns is annualized for First PIR.

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Distribution Changes

Last Saved: April 3, 2013

Losing Facility : Show Low CSMPC **PIR Type:** 1st PIR

Type of Distribution Consolidated: Orig & Dest **Date Range of Data:** Oct-01-2011 -- to -- Mar-31-2012

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

(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	X	DMM L607
	DMM L010		DMM L801

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

(2) 11-17-11 PB 22324

Was the Service Standard Directory updated for the approved AMP?

(3) Yes

(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 '12	**Losing Facility**	85901	SHOW LOW	N/A									
Mar '12	**Losing Facility**	85901	SHOW LOW	N/A									
Feb '12	**Gaining Facility**	852	PHOENIX	558	214	38.35%	127	22.76%	0	0.00%	340	60.93%	2
Mar '12	**Gaining Facility**	852	PHOENIX	570	197	34.56%	143	25.09%	0	0.00%	372	65.26%	2

(5) **Notes:**

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Customer Service Issues

Last Saved: April 3, 2013

Losing Facility: Show Low CSMPC

5-Digit ZIP Code: 85901

Data Extraction Date:

1. Collection Points

	3-Digit ZIP Code: 859				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.
Number picked up before 1 p.m.	6	36			0	0			0	0			0	0		
Number picked up between 1-5 p.m.	37	6			0	0			0	0			0	0		
Number picked up after 5 p.m.	3	3			0	0			0	0			0	0		
Total Number of Collection Points	46	45	0	0	0	0	0	0	0	0	0	0	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

	Pre AMP		1st PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning before 5 p.m.	Q1 2011	58.7%	Q1 2012	55.6%
	Q2 2011	67.6%	Q2 2012	63.2%
	Q3 2011	66.4%	Q3 2012	60.1%
	Q4 2011	61.5%	Q4 2012	55.6%

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:30	17:00	8:30	17:00	8:30	17:00
Tuesday	8:30	17:00	8:30	17:00	8:30	17:00
Wednesday	8:30	17:00	8:30	17:00	8:30	17:00
Thursday	8:30	17:00	8:30	17:00	8:30	17:00
Friday	8:30	17:00	8:30	17:00	8:30	17:00
Saturday	9:00	12:00	9:00	12:00	9:00	12:00

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	10:00	14:00	10:00	14:00	10:00	14:00
Tuesday	10:00	14:00	10:00	14:00	10:00	14:00
Wednesday	10:00	14:00	10:00	14:00	10:00	14:00
Thursday	10:00	14:00	10:00	14:00	10:00	14:00
Friday	10:00	14:00	10:00	14:00	10:00	14:00
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: Phoenix P&DC

9. What postmark is printed on collection mail?

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Space Evaluation and Other Costs

Last Saved: April 3, 2013

Losing Facility: Show Low CSMPC **Date:** _____

Space Evaluation

1. Affected Facility

Facility Name: Show Low CSMPC
Street Address: 191 W Deuce of Clubs
City, State ZIP: Show Low AZ 85901

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	$0	$0	$0

(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. _____

5. Notes: _____

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*)	$0	$0	$0
Facility Costs (from above)	$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: Show Low CSMPC **Gaining Facility:** Phoenix P&DC

Pre-AMP: FY 2011 **Range of Report** PIR: FY 2012 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	$0.00	$0.00		
Flats	$0.00	$0.00		
PARS COA	$0.00	$0.00		
PARS Redirects	$0.00	$0.00		
APPS	$0.00	$0.00		

(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	$0.00	$0.00		
Flats	$0.00	$0.00		
PARS COA	$0.00	$0.00		
PARS Redirects	$0.00	$0.00		
APPS	$0.00	$0.00		

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