

LABOR RELATIONS



APR 8 2014

April 4, 2014

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 8571**

Dear Mark:

As information, enclosed is a copy of the First Post Implementation Review (PIR) for the Rockford, Illinois Processing and Distribution Center (P&DC), Area Mail Processing (AMP).

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

If there are any questions, please contact Rickey Dean at extension 7412.

Sincerely,

A handwritten signature in black ink that reads "P.M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

1. Losing Facility Information

Type of Distribution Consolidated: Destinating
Facility Name & Type: Rockford IL P&DC
Street Address: 5225 Harrison Ave
City: Rockford
State: IL
5D Facility ZIP Code: 61125
District: Lakeland
Area: Great Lakes
Finance Number: 166776
Current 3D ZIP Code(s): 610, 611
Miles to Gaining Facility: 58.6
EXFC office: Yes
Plant Manager: Steve Webb
Senior Plant Manager: Robert G. Prah (A)
District Manager: Steven E. Wenzel

2. Gaining Facility Information

Facility Name & Type: Palatine IL P&DC
Street Address: 1300 E Northwest Hwy
City: Palatine
State: IL
5D Facility ZIP Code: 60095
District: Lakeland
Area: Great Lakes
Finance Number: 166027
Current 3D ZIP Code(s): 600, 602
EXFC office: Yes
Plant Manager: Gary M. Kaiser (A)
Senior Plant Manager: Robert G. Prah (A)
District Manager: Steven E. Wenzel

3. Background Information

Approval Date: March 26, 2012
Implementation Date: Apr-01-2013
PIR Type: 1st PIR
Date Range of Data: Apr-01-2013 : Sep-30-2013
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746
EAS Hours per Year: 1,820
Date of DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update November 23, 2011

Date & Time this workbook was last saved:

03-12-2014 11:34

4. Other Information

Area Vice President: Jacqueline Krage Strako
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Nancy Schoenbeck
NAI Contact: Barbara Brewington

Approval Signatures

Losing Facility Name and Type: Rockford IL P&DC
 Facility ZIP Code: 61125
 Finance Number: 188776
 Current SCF ZIP Code(s): 610 611
 Type of Distribution Consolidated: Destinating
 Gaining Facility Name and Type: Palatine IL P&DC
 Facility ZIP Code: 60095
 Finance Number: 166027
 Current SCF ZIP Code(s): 600 602
 Implementation Date: 04/01/13 PIR Type: 1st PIR
 Date Range of Data: Apr-01-2013 to Sep-30-2013

I HEREBY CERTIFY that I acknowledge that I am accountable for reporting and supporting the integrity of all financial reporting systems including those at remote and those relating to compliance with extracting, comparison, and other effects involving the investment and expenditure of funds applicable to the service provided to our customers.

LOSING FACILITY

Plant Manager

Steve Webb

Printed Name

[Signature]

Signature

Date

Senior Plant Manager

Robert G. Prael (A)

Printed Name

[Signature]

Signature

[Date]

District Manager

Steven E. Wenzel

Printed Name

[Signature]

Signature

[Date]

GAINING FACILITY

Plant Manager

Gary M. Kaser (A)

Printed Name

[Signature]

Signature

[Date]

Senior Plant Manager

Robert G. Prael (A)

Printed Name

[Signature]

Signature

[Date]

District Manager

Steven E. Wenzel

Printed Name

[Signature]

Signature

[Date]

AREA OFFICE

Area Vice President:

Jacqueline Krage Strako

Printed Name

[Signature]

Signature

[Date]

HEADQUARTERS

Vice President, Network Operations:

David E. Williams

Printed Name

[Signature]

Signature

[Date]

Comments

PIR Approval Signatures

Executive Summary

PIR Type: 1st PIR

Last Saved: March 4, 2014

Date Range of Data:

Apr-01-2013 - Sep-30-2013

Losing Facility Name and Type:	Rockford IL P&DC
Street Address:	5225 Harrison Ave
City:	Rockford
State:	IL
Current SCF ZIP Code(s):	610, 611
Type of Distribution Consolidated:	Destinating
Gaining Facility Name and Type:	Palatine IL P&DC
Street Address:	1300 E Northwest Hwy
City:	Palatine
State:	IL
Current SCF ZIP Code(s):	600, 602

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$2,384,138	(\$107,748)	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$1,281,493	\$870,721	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$1,504,156	\$181,571	from Other Curr vs Prop
Transportation Savings	(\$370,345)	(\$377,493)	from Transportation HCR and Transportation PVS
Maintenance Savings	\$4,174,487	\$608,732	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$8,973,928	\$1,175,783	
Total One-Time Costs	(\$605,000)	\$464,443	from Space Evaluation and Other Costs
Total First Year Savings	\$8,368,928	\$1,640,226	

Staffing

Craft Position Loss	96	(18)	from Staffing-Craft
PCES/EAS Position Loss	21	12	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	96.66%	96.55%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	95.17%	97.50%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	93.52%	94.84%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.84%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	87.75%		from Service Performance & CSM

Calculation References

<i>Combined Losing and Gaining Facility Data:</i>	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$56,483,108	\$53,991,222	\$54,098,971
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$3,714,971	\$3,304,200	\$2,433,479
PCES/EAS Workhour Costs	\$7,645,000	\$6,322,415	\$6,140,844
Transportation Costs	\$31,435,135	\$31,427,987	\$31,805,480
Maintenance Costs	\$21,669,573	\$18,103,819	\$17,495,087
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$120,947,788	\$113,149,643	\$111,973,860
Total One-Time Costs	\$0	\$1,069,443	\$605,000
Total First Year Costs	\$120,947,788	\$114,219,086	\$112,578,860

Staffing

Craft Position Total On-Rolls	1,106	992	1,010
PCES/EAS Position Total On-Rolls	76	67	55

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$2,384,138	(\$107,748)	\$2,491,886
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$1,281,493	\$870,721	\$410,771
PCES/EAS Workhour Savings	\$1,504,156	\$181,571	\$1,322,585
Transportation Savings	(\$370,345)	(\$377,493)	\$7,148
Maintenance Savings	\$4,174,487	\$608,732	\$3,565,755
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$8,973,928	\$1,175,783	\$7,798,145
Total One-Time Costs	(\$605,000)	\$464,443	(\$1,069,443)
Total First Year Savings	\$8,368,928	\$1,640,226	\$6,728,702

Staffing

Craft Position Loss	96	(18)	114
PCES/EAS Position Loss	21	12	9

Summary Narrative

Last Saved: March 4, 2014

Losing Facility Name and Type: Rockford IL P&DC

Current SCF ZIP Code(s): 610, 611

Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type: Palatine IL P&DC

Current SCF ZIP Code(s): 600, 602

Background:

The Lakeland District, with assistance from the Great Lakes Area, has completed the first (six-month) Post Implementation Review (PIR) of the Rockford, IL Processing and Distribution Center (P&DC) Area Mail Processing (AMP). The first PIR projects a full year savings and determines whether the Postal Service increased efficiency by consolidating destinating mail processing operations from Rockford P&DC to the Palatine P&DC. The data for the first PIR period is April 1, 2013 through September 30, 2013.

Rockford P&DC transferred originating letter and flat volumes to the Carol Stream P&DC, located approximately 59 miles away, in July 2012. In February of 2013, Rockford P&DC transferred destinating letter and flat volumes to the Palatine P&DC approximately 58 miles away. Rockford P&DC's parcel volume continues to be processed at the Chicago Metro Surface Hub.

Rockford P&DC is a postal owned facility that currently houses 118 carrier routes, a retail unit and BMEU in addition to being used as a transfer and distribution hub.

Financial Summary:

<i>Combined Losing and Gaining Facility Data:</i>	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$56,483,108	\$53,991,222	\$54,098,971
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$3,714,971	\$3,304,200	\$2,433,479
PCES/EAS Workhour Costs	\$7,645,000	\$6,322,415	\$6,140,844
Transportation Costs	\$31,435,135	\$31,427,987	\$31,805,480
Maintenance Costs	\$21,669,573	\$18,103,819	\$17,495,087
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$120,947,788	\$113,149,643	\$111,973,860
Total One-Time Costs	\$0	\$1,069,443	\$605,000
Total First Year Costs	\$120,947,788	\$114,219,086	\$112,578,860

	<u>1st PIR vs. Pre-AMP</u>	<u>1st PIR vs. Proposed</u>
Total Annual Savings:	\$8,973,928	\$1,175,783
Total One-Time Costs:	(\$605,000)	\$464,443
Total First Year Savings:	\$8,368,928	\$1,640,226

The total projected first year savings of \$8,368,928 is more than the expected savings of \$6,728,702 for the AMP. The Lakeland District realigned transportation, improved operational efficiencies and made scheduling and staffing adjustments to drive these savings.

Customer Service Considerations:

Rockford, IL P&DC service performance indicators initially fell in all three categories compared to pre-AMP levels. In an effort to improve performance, the district implemented multiple changes in to transportation schedules, sort programs and mail containerization. Since these initiatives, performance has been steadily rebounding in all categories. We expect scores to be at or above pre-AMP levels by the final PIR.

Service performance at Palatine, IL P&DC is at, or exceeds, pre-AMP levels.

Transportation Considerations:

The Rockford to Palatine package projected a transportation savings of \$7,148. The first PIR shows a cost of \$370,345.

PVS cost at Palatine increased by \$868,159 compared to pre-AMP levels. Two PVS schedules were added, due to the AMP, and the facility started leasing nine vehicles for insourcing. Cost in Rockford dropped by \$40,656 as a result of a reduction in the LDC 31 and 34 workhours. The net PVS cost was \$827,503.

The HCR pre-AMP and proposed annual mileage and annual cost were based on contract/plate data from the Transportation Contract Support System (TCSS). As a result, the actual contract costs – not the cost with fuel – were input for the first PIR annual mileage and annual cost so that a valid comparison is made.

In addition, eight HCR routes were incorrectly duplicated in the original AMP. HCRs 150M1, 600M3, 601BK, 601L5, 601U1, 61020, 61010A and 61010B were included in both the losing and gaining sites HCR calculations. To adjust for the duplicate routes, and not double the savings or cost associated with each of the eight routes, the pre-AMP data was input into the first PIR column.

Despite a reduction in mileage, cost increased by \$385,027 for Rockford P&DC's HCRs. Palatine P&DC, however, showed an \$842,184 reduction in HCR cost due to the elimination of HCR 61010B and a mileage reduction to HCRs 607N0 and 60539.

The net transportation cost for the Rockford to Palatine package is \$370,345.

Staffing Impacts:

The approved AMP packaged identified a net craft decrease of 114 and a reduction of 9 EAS employee positions with the consolidation of Rockford, IL destinating operations into Palatine P&DC. The approved package also proposed 29 employees remain at the Rockford P&DC to perform the transfer and distribution hub duties.

Complement data for the first PIR shows a decrease in craft complement of 96 employees and 21 EAS positions. Forty-four employees currently remain at the Rockford P&DC to perform transfer and distribution hub duties. This number is expected to decrease as employees are placed in new positions.

The staffing impacts and management-to-craft ratios for Rockford to Palatine are summarized below:

Management and Craft Staffing Impacts							
	Rockford P&DC			Palatine P&DC			Net Diff
	Total Pre-AMP On-Rolls	Total 1 st PIR	Diff	Total Pre-AMP On-Rolls	Total 1 st PIR On-Roll	Diff	
Craft ¹	188	36	-152	918	966	48	-104
Management ¹	14	0	-14	62	55	-7	-21

¹ Craft/Management= all

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Pre-AMP		1 st 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)
Rockford P&DC	1:22	1:19	N/A	N/A
Palatine P&DC	1:23	1:19	1:32	1:27

¹ Craft = F1

Maintenance Impacts:

The AMP projected a net annual savings of \$3,565,755 in maintenance costs. The first PIR shows a first year savings of \$4,174,487.

The additional savings, beyond what was expected in the AMP, in part is the result of a larger reduction in Maintenance Stockroom and Supplies and Facility Costs than originally expected. There are also vacancies in maintenance building services at Palatine.

Space Impacts and One Time Facility Costs:

The AMP projected a one-time cost of \$1,069,443. The first PIR shows a one-time cost of \$605,000.

Internal and external equipment relocations, which account for \$285,000 of the total one-time cost, added one AFMS, nine DBCS and two LCREMs to the Palatine P&DC machine set. An additional \$320,000 was utilized to completed facility projects that include electrical work, LOG modifications and removals and internal conveyor relocation.

After re-evaluation, plans to process parcel and bundle products at Palatine P&DC were cancelled. As a result, the funds identified for the relocation of an APBS, and associated lift kits, will not be used.

Conclusion:

The first PIR for the consolidation of destinating mail from Rockford P&DC to Palatine P&DC shows reductions of 30 F1/F4 FTE (full time equivalents) and 48 FTE in F3B employees. It is to be noted that the consolidation of Rockford into Carol Stream and Palatine, IL impacts the same pool of Rockford employees. The Rockford clerks and mailhandlers cited in this package are the same employees in the concurrent Carol Stream package.

The first PIR projects a first year savings of \$8,368,928, compared to pre-AMP levels, which is higher than the expected savings of \$6,728,702.

Service Performance and Customer Satisfaction Measurement

Last Saved: March 4, 2014

PIR Type: 1st PIR
 Implementation Date: 04/01/13

Losing Facility: Rockford IL P&DC
 District: Lakeland

		EXFC & PFCM O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q3 2012		97.59%	96.54%	94.26%
	Q4 2012		96.12%	96.34%	95.02%
	Q1 2013		94.57%	92.24%	91.86%
	Q2 2013		87.30%	91.04%	90.02%
After AMP	Q3 2013		94.20%	92.41%	94.28%
	Q4 2013		96.66%	95.17%	93.52%
	Q1 2014				
	Q2 2014				

Gaining Facility: Palatine IL P&DC
 District: Lakeland

		EXFC & PFCM O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q3 2012		96.35%	95.70%	95.27%
	Q4 2012		95.20%	97.79%	95.20%
	Q1 2013		95.65%	96.61%	92.28%
	Q2 2013		91.58%	95.91%	92.16%
After AMP	Q3 2013		97.13%	96.40%	94.86%
	Q4 2013		96.55%	97.50%	94.84%
	Q1 2014				
	Q2 2014				

(15) Notes: _____

CEM Q4 2013		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	90.84%	87.75%
Q4a	93.46%	90.35%
Q8a	93.25%	88.99%
Q12a	88.86%	84.14%
Q16a	70.52%	61.35%
Q19	86.23%	81.52%

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: March 4, 2014

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

Type of Distribution Consolidated: _____ Destinating _____

Date Range of Data: Apr-01-2013 to Sep-30-2013

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	L536 61 / G543 27	41	L-N/A / O-N/A
12	L-N/A / G542 83	42	L536 36 / G-N/A
13	L536 61 / G535 01	43	L536 61 / G-N/A
14	L536 61 / G539 88	44	L542 5 / G-N/A
15	L-N/A / G551 12	45	L540 43 / G-N/A
16	L-N/A / G539 88	46	L-N/A / O-N/A
17	L536 61 / G536 16	47	L-N/A / O-N/A
18	L536 61 / G540 91	48	L549 81 / G-N/A
		49	ANNUALIZED

(1) Operation Numbers	ANNUALIZED Annual FHP Volume			ANNUALIZED Annual TPH or NATPH Volume			ANNUALIZED Annual Workhours			ANNUALIZED Annual Productivity			ANNUALIZED Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
019 / 019													\$23,206	\$23,234	\$0
044 / 044													\$1,417,499	\$1,417,296	\$1,541,253
050 / 050													\$59,858	\$66,876	\$0
074 / 074													\$1,070,333	\$1,056,797	\$991,720
100 / 100													\$15,762	\$17,610	\$5,524
110 / 110													\$25,720	\$16,146	\$12,762
112 / 112													\$279,739	\$253,802	\$4,978
114 / 114													\$646,457	\$645,750	\$0
126 / 126													\$139,812	\$129,405	\$1,117,112
127 / 127													\$26,228	\$26,275	\$0
128 / 128													\$2,132,019	\$2,132,735	\$3,745,791
129 / 129													\$1,038,008	\$1,038,060	\$0
134 / 438													\$390	\$1,988,119	\$0
135 / 437													\$8,812	\$759,267	\$571
136 / 436													\$406,191	\$6,550,836	\$0
137 / 437dup													\$34,743	\$0	\$198
138 / 438dup													\$107,581	\$0	\$0
140 / 140													\$2,760,949	\$2,577,777	\$2,571,261
160 / 160													\$187	\$208	\$0
170 / 170													\$77	\$86	\$0
180 / 180													\$484,024	\$419,674	\$416,207
210 / 210													\$1,268,622	\$1,269,068	\$2,516,183
212 / 212													\$2,208,649	\$2,209,389	\$2,310,104
213 / 213													\$10,088	\$5,061	\$0
229 / 229													\$3,495,897	\$3,497,357	\$3,314,091
230 / 230													\$458,806	\$459,534	\$108,556
231 / 231													\$1,566,061	\$1,501,640	\$1,365,179
266 / 266													\$10,466	\$8,863	\$0
284 / 284													\$140,108	\$61,436	\$0
286 / 286													\$17,251	\$13,115	\$0
340 / 340													\$83,001	\$82,842	\$4
436 / 436dup													\$128,172	\$0	\$0
437 / 437dup													\$41,127	\$0	\$0
438 / 438dup													\$47,734	\$0	\$0
463 / 463													\$0	\$0	\$0
464 / 464													\$490	\$45,325	\$0
466 / 466													\$261,725	\$3,873,542	\$783
484 / 484													\$144,257	\$46,694	\$316,265
485 / 485													\$0	\$207	\$0
549 / 549													\$337,578	\$336,156	\$185,302
560 / 560													\$79,699	\$79,697	\$462,195
565 / 565													\$222,078	\$221,317	\$7,640
607 / 607													\$207,425	\$207,195	\$181,228
612 / 612													\$123,964	\$123,890	\$113,261
619 / 619													\$3,029,599	\$2,396,485	\$3,255,779
620 / 620													\$1,479	\$1,475	\$0
630 / 630													\$31,195	\$29,938	\$6,271
677 / 677													\$21	\$20	\$0
776 / 776													\$25,370	\$10,353	\$0
798 / 798													\$8,126	\$7,760	\$0
894 / 894													\$1,816,140	\$232,896	\$1,985,313
895 / 895													\$67,373	\$0	\$14,094
896 / 896													\$14,712	\$122	\$80,219
898 / 918													\$9,634,216	\$926,269	\$10,245,437
899 / 919													\$1,361,055	\$878,233	\$97,150
918 / 918dup													\$2,012,778	\$0	\$0
919 / 919dup													\$649	\$0	\$0
966 / 966													\$15,389	\$4,465	\$0
055 / 055													\$69,151	\$67,953	\$159,538
079 / 079													\$0	\$0	\$514,221
122 / 122													\$74,374	\$74,374	\$67,503
130 / 130													\$0	\$0	\$0
168 / 168													\$157,917	\$154,196	\$79,458
169 / 169													\$73,765	\$72,448	\$31,609
178 / 178													\$122,896	\$122,399	\$129,521
200 / 200													\$407,015	\$394,844	\$0
232 / 232													\$29,359	\$29,359	\$27,159
233 / 233													\$67,541	\$67,541	\$299,155
234 / 234													\$78,235	\$78,235	\$72,183

(1) Operation Numbers	(2) Annual FHP Volume		(4) 1st PIR	(6) Annual TPH or NATPH Volume		(7) 1st PIR	(8) Annual Workhours		(10) 1st PIR	(11) Annual Productivity		(13) 1st PIR	(14) Annual Workhour Costs			(16) 1st PIR
	Pre AMP	Proposed		Pre AMP	Proposed		Pre AMP	Proposed		Pre AMP	Proposed		Pre AMP	Proposed	Pre AMP	
930 / 930													\$966,907	\$966,907	\$1,080,538	
037 / 002													\$450,564	\$450,564	\$127,746	
076 / 010													\$419	\$419	\$10,810	
603 / 014													\$109	\$109	\$86,870	
637 / 018													\$74,540	\$74,540	\$404,863	
/020													\$406	\$406	\$0	
/030													\$211,892	\$205,535	\$0	
/040													\$6,211	\$6,025	\$0	
/043													\$0	\$0	\$0	
/047													\$93	\$0	\$433	
/053													\$538	\$0	\$0	
/067													\$322	\$0	\$0	
/070													\$542	\$526	\$0	
/073													\$13,296	\$12,897	\$493	
/083													\$46,786	\$46,786	\$423,088	
/087													\$2,748	\$2,093	\$37,284	
/088													\$1,528	\$2	\$0	
/089													\$107,185	\$107,185	\$481,039	
/090													\$1,815	\$1,761	\$0	
/091													\$75,390	\$87,671	\$432,224	
/092													\$96,404	\$102,669	\$420,133	
/093													\$68,814	\$69,343	\$211,477	
/094													\$6,101	\$6,181	\$53,532	
/095													\$6,646	\$4,311	\$118,766	
/096													\$4,317	\$3,759	\$76,052	
/097													\$103,254	\$125,895	\$313,758	
/098													\$56,657	\$52,767	\$214,024	
/099													\$75,730	\$67,373	\$259,048	
/109													\$112,401	\$112,401	\$148,584	
/111													\$2,735	\$2,735	\$0	
/115													\$101	\$101	\$0	
/116													\$21,032	\$21,032	\$0	
/117													\$98,458	\$98,458	\$0	
/120													\$1,177	\$1,177	\$1,104	
/124													\$335	\$335	\$86	
/125													\$1,533	\$1,533	\$0	
/136													\$635	\$0	\$0	
/137													\$252	\$0	\$0	
/141													\$10,510	\$0	\$0	
/142													\$30,369	\$0	\$0	
/143													\$2,174	\$35,928	\$153	
/144													\$13,910	\$274,899	\$105,890	
/145													\$5,791	\$82,792	\$3,200	
/146													\$839,286	\$418,082	\$1,085,625	
/159													\$655	\$0	\$0	
/181													\$881,168	\$881,168	\$0	
/185													\$1,725	\$1,725	\$0	
/186													\$335	\$335	\$0	
/211													\$1,700	\$1,700	\$0	
/225													\$184,967	\$184,967	\$51,542	
/235													\$5,892	\$5,892	\$0	
/256													\$170,123	\$0	\$0	
/263													\$4,802	\$0	\$0	
/264													\$410	\$0	\$0	
/282													\$60,720	\$0	\$0	
/320													\$17,843	\$17,308	\$0	
/384													\$456	\$0	\$0	
/401													\$204	\$0	\$0	
/448													\$142,677	\$0	\$226,902	
/465													\$354	\$0	\$0	
/487													\$0	\$342	\$0	
/489													\$0	\$315	\$0	
/496													\$0	\$0	\$0	
/530													\$4,541,157	\$4,541,157	\$3,856,267	
/538													\$3,339,984	\$3,339,984	\$3,619,625	
/554													\$267,775	\$267,775	\$269,429	
/562													\$40,124	\$40,124	\$0	
/563													\$136,145	\$136,145	\$0	
/564													\$148	\$148	\$0	
/585													\$127,078	\$127,078	\$179,992	
/618													\$4,815	\$0	\$363,979	
/626													\$614	\$0	\$0	
/629													\$973,504	\$699,888	\$9,768	
/649													\$68	\$0	\$0	
/793													\$299,672	\$299,672	\$76,364	
/891													\$540	\$0	\$0	
/892													\$10,558	\$0	\$0	
/893													\$1,092,963	\$0	\$211,657	
/897													\$32,390	\$0	\$1,891	
/962													\$70	\$0	\$0	
/964													\$0	\$0	\$0	
/084													\$0	\$0	\$553,053	
/490													\$0	\$0	\$228,996	
/898													\$0	\$0	\$0	
/899													\$0	\$0	\$0	
													\$0	\$0	\$0	

Workhour Costs - Losing Facility

Last Saved: March 4, 2014

Losing Facility: Rockford IL P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: _____ Destinating _____

Date Range of Data: Apr-01-2013 to Sep-30-2013

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$38.61	41	N/A
12	N/A	42	\$35.36
13	\$38.61	43	\$38.61
14	\$38.61	44	\$42.50
15	N/A	45	\$40.43
16	N/A	46	N/A
17	\$38.61	47	N/A
18	\$38.61	48	\$49.81

(1) Operation Numbers	ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED		
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
019													\$8,310	\$0	\$0
044													\$287,457	\$0	\$162,974
050													\$59,858	\$0	\$0
074													\$126,153	\$0	\$27,928
100													\$15,762	\$0	\$5,524
110													\$19,212	\$0	\$12,762
112													\$52,051	\$0	\$4,978
114													\$1,419	\$0	\$0
126													\$139,012	\$0	\$0
127													\$14,007	\$0	\$0
128													\$211,447	\$0	\$3,810
129													\$15,322	\$0	\$0
134													\$390	\$0	\$0
135													\$8,812	\$0	\$571
136													\$406,191	\$0	\$0
137													\$34,743	\$0	\$198
138													\$107,581	\$0	\$0
140													\$367,587	\$0	\$0
160													\$182	\$0	\$0
170													\$77	\$0	\$0
180													\$129,137	\$0	\$0
210													\$528,343	\$396,257	\$366,550
212													\$437,467	\$218,734	\$291,135
213													\$10,088	\$0	\$0
229													\$603,325	\$171,948	\$178,419
230													\$215,209	\$0	\$32,763
231													\$129,279	\$0	\$100,172
266													\$10,466	\$0	\$0
284													\$60,946	\$0	\$0
286													\$17,251	\$0	\$0
340													\$159	\$0	\$0
436													\$128,172	\$0	\$0
437													\$41,127	\$0	\$0
438													\$47,734	\$0	\$0
463													\$0	\$0	\$0
464													\$499	\$0	\$0
466													\$261,725	\$0	\$0
484													\$65,122	\$0	\$0
485													\$0	\$0	\$0
549													\$31,573	\$0	\$15,718
560													\$33	\$0	\$36,145
565													\$16,881	\$0	\$39
607													\$5,097	\$0	\$14,449
612													\$1,657	\$0	\$2,168
619													\$666,519	\$0	\$6,358
620													\$92	\$0	\$0
630													\$27,910	\$0	\$83
677													\$21	\$0	\$0
776													\$578	\$0	\$0
798													\$8,126	\$0	\$0
894													\$300,377	\$0	\$0
895													\$67,373	\$0	\$14,094
896													\$187	\$0	\$0
898													\$30,193	\$0	\$0
899													\$133	\$0	\$0
918													\$2,012,778	\$0	\$0
919													\$649	\$0	\$0
966													\$14,863	\$0	\$0
055													\$29,200	\$29,200	\$153,749
079													\$0	\$0	\$9,073
122													\$72,849	\$72,849	\$67,388
130													\$0	\$0	\$0
168													\$33,523	\$33,523	\$35,474

(1)	(3) Annual FHP Volume		(4)	(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) 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	248,604,498	2,009,060	0	627,092,627	2,861,698	0	187,779	31,436	54,054	3,340	91	No Calc	\$8,241,197	\$1,281,473	\$2,080,772

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	(248,604,498)	(2,009,060)	Units	(627,092,627)	(2,861,698)	Units	(133,725)	22,618	Units	#VALUE!	#VALUE!	Units	(\$6,160,425)	\$799,299
Percent	-100.0%	-100.0%	Percent	-100.0%	-100.0%	Percent	-71.2%	71.9%	Percent	#VALUE!	#VALUE!	Percent	-74.8%	62.4%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: March 4, 2014

Gaining Facility: Palatine IL P&DC

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

Type of Distribution Consolidated: _____ Destinating _____

Date Range of Data: Apr-01-2013 to Sep-30-2013

1st PIR Workhour Rate by LDC	
Function 1	Function 4
11	\$43.27
12	\$42.83
13	\$35.01
14	\$39.88
16	\$51.12
16	\$74
17	\$39.16
18	\$40.91
41	N/A
42	N/A
43	\$37.80
44	N/A
45	N/A
46	N/A
47	N/A
48	N/A

(1) Operation Numbers	(3) ANNUALIZED Annual FHP Volume		(4) 1st PIR	(6) ANNUALIZED Annual TPH or NATPH Volume		(7) 1st PIR	(9) ANNUALIZED Annual Workhours		(10) 1st PIR	(12) ANNUALIZED Annual Productivity		(13) 1st PIR	(15) ANNUALIZED Annual Workhour Costs		
	(2) Pre AMP	Proposed		(5) Pre AMP	Proposed		(8) Pre AMP	Proposed		(11) Pre AMP	Proposed		(14) Pre AMP	Proposed	(16) 1st PIR
019													\$14,896	\$23,234	\$0
044													\$1,130,042	\$1,417,296	\$1,378,279
050													\$0	\$66,876	\$0
074													\$944,180	\$1,056,797	\$963,792
100													\$0	\$17,610	\$0
110													\$6,508	\$16,146	\$0
112													\$227,688	\$253,802	\$0
114													\$645,038	\$645,750	\$0
126													\$800	\$129,405	\$1,117,112
127													\$12,220	\$26,275	\$0
128													\$1,920,573	\$2,132,735	\$3,741,981
129													\$1,022,686	\$1,038,060	\$0
438													\$0	\$1,988,119	\$0
437													\$0	\$759,267	\$0
436													\$0	\$6,550,836	\$0
437dup													\$0	\$0	\$0
438dup													\$0	\$0	\$0
140													\$2,393,362	\$2,577,777	\$2,571,261
160													\$4	\$208	\$0
170													\$0	\$66	\$0
180													\$354,887	\$419,674	\$416,207
210													\$740,279	\$872,811	\$2,149,633
212													\$1,771,182	\$1,990,655	\$2,018,969
213													\$0	\$5,061	\$0
229													\$2,892,572	\$3,325,409	\$3,135,672
230													\$243,598	\$459,534	\$75,793
231													\$1,436,782	\$1,501,640	\$1,265,007
266													\$0	\$8,863	\$0
284													\$79,162	\$61,436	\$0
286													\$0	\$13,115	\$0
340													\$82,842	\$82,842	\$4
436dup													\$0	\$0	\$0
437dup													\$0	\$0	\$0
438dup													\$0	\$0	\$0
463													\$0	\$92	\$0
464													\$0	\$45,325	\$0
466													\$0	\$3,873,542	\$783
484													\$79,134	\$46,694	\$316,265
485													\$0	\$207	\$0
549													\$306,006	\$336,156	\$169,584
560													\$79,665	\$79,697	\$426,050
565													\$205,197	\$221,317	\$7,601
607													\$202,328	\$207,195	\$166,779
612													\$122,307	\$123,890	\$111,093
619													\$2,363,079	\$2,396,485	\$3,249,421
620													\$1,387	\$1,475	\$0
630													\$3,285	\$29,938	\$6,189
677													\$0	\$20	\$0
776													\$24,792	\$10,353	\$0
798													\$0	\$7,760	\$0
894													\$1,515,763	\$232,896	\$1,985,313
895													\$0	\$0	\$0
896													\$14,526	\$122	\$80,219
918													\$9,604,023	\$926,269	\$10,245,437
919													\$1,360,922	\$878,233	\$97,150
918dup													\$0	\$0	\$0
919dup													\$0	\$0	\$0
966													\$526	\$4,465	\$0
055													\$39,952	\$38,753	\$5,790
079													\$0	\$0	\$505,148
122													\$1,524	\$1,524	\$115
130													\$0	\$0	\$0
168													\$124,394	\$120,663	\$43,985

(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) 1st PIR	(5) Pre AMP	Proposed	(7) 1st PIR	(8) Pre AMP	Proposed	(10) 1st PIR	(11) Pre AMP	Proposed	(13) 1st PIR	(14) Pre AMP	Proposed	(16) 1st PIR
169													\$43,894	\$42,577	\$0
178													\$0	\$0	\$0
200													\$405,705	\$393,534	\$0
232													\$0	\$0	\$71
233													\$49,447	\$49,447	\$282,461
234													\$0	\$0	\$0
930													\$887,211	\$887,211	\$1,007,007
002													\$450,564	\$450,564	\$105,198
010													\$419	\$419	\$0
014													\$109	\$109	\$0
018													\$74,540	\$74,540	\$337,463
020													\$406	\$406	\$0
030													\$211,892	\$205,535	\$0
040													\$6,211	\$6,025	\$0
043													\$0	\$0	\$0
047													\$93	\$0	\$433
053													\$538	\$0	\$0
067													\$322	\$0	\$0
070													\$542	\$526	\$0
073													\$13,296	\$12,897	\$483
083													\$46,786	\$46,786	\$423,088
087													\$2,748	\$2,083	\$37,284
088													\$1,528	\$2	\$0
089													\$107,185	\$107,185	\$481,039
090													\$1,815	\$1,761	\$0
091													\$75,390	\$87,671	\$432,224
092													\$86,404	\$102,669	\$420,133
093													\$68,814	\$69,343	\$211,477
094													\$6,101	\$6,181	\$53,532
095													\$6,646	\$4,311	\$118,766
096													\$4,317	\$3,759	\$76,052
097													\$103,254	\$125,895	\$313,758
098													\$58,657	\$52,767	\$214,024
099													\$75,730	\$67,373	\$259,048
109													\$112,401	\$112,401	\$148,584
111													\$2,735	\$2,735	\$0
115													\$101	\$101	\$0
116													\$21,032	\$21,032	\$0
117													\$98,458	\$98,458	\$0
120													\$1,177	\$1,177	\$1,104
124													\$335	\$335	\$86
125													\$1,533	\$1,533	\$0
136													\$635	\$0	\$0
137													\$252	\$0	\$0
141													\$10,510	\$0	\$0
142													\$30,369	\$0	\$0
143													\$2,174	\$35,928	\$163
144													\$13,910	\$274,899	\$105,800
145													\$6,791	\$82,792	\$3,200
146													\$839,286	\$418,082	\$1,085,625
159													\$555	\$0	\$0
181													\$881,168	\$881,168	\$0
185													\$1,725	\$1,725	\$0
186													\$335	\$335	\$0
211													\$1,700	\$1,700	\$0
225													\$184,967	\$184,967	\$51,542
235													\$5,892	\$5,892	\$0
256													\$170,123	\$0	\$0
263													\$4,802	\$0	\$0
264													\$410	\$0	\$0
282													\$60,720	\$0	\$0
320													\$17,843	\$17,308	\$0
384													\$456	\$0	\$0
401													\$204	\$0	\$0
448													\$142,677	\$0	\$226,902
465													\$354	\$0	\$0
487													\$0	\$342	\$0
489													\$0	\$315	\$0
496													\$0	\$0	\$0
530													\$4,541,157	\$4,541,157	\$3,856,267
538													\$3,339,984	\$3,339,984	\$3,619,625
554													\$267,775	\$267,775	\$269,429
562													\$40,124	\$40,124	\$0
563													\$136,145	\$136,145	\$0
564													\$148	\$148	\$0
585													\$127,078	\$127,078	\$179,992
618													\$4,815	\$0	\$363,979
628													\$614	\$0	\$0
629													\$973,504	\$699,888	\$9,768
649													\$68	\$0	\$0
793													\$299,672	\$299,672	\$76,364

(1)	(3) Annual FHP Volume		(4)	(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) 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
Adj.													\$0		\$0
Totals	1,359,398,425	1,605,993,863	1,649,995,254	3,511,591,348	4,135,822,277	3,403,943,962	1,114,663	1,243,085	1,286,159	3,180	3,327	2,647	\$48,241,911	\$52,709,749	\$52,018,199

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	290,596,829	44,001,391	Units	(107,647,386)	(731,878,315)	Units	171,496	43,074	Units	(504)	(680)	Units	\$3,776,287	(\$691,551)
Percent	21.4%	2.7%	Percent	-3.1%	-17.7%	Percent	15.4%	3.5%	Percent	-16.0%	-20.5%	Percent	7.8%	-1.3%

(27) NOTES:

Other Workhour Move Analysis

Losing Facility: Rockford IL P&DC Gaining Facility: Palatine IL P&DC

Date Range of Data: 04/01/13 to 09/30/13

1st PIR Other Losing Craft Workhours								
Losing Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
89	515				\$198	\$0	\$0	
65	566				\$75,972	\$0	\$43,917	
03	581				\$151,837	\$0	\$4,302	
02	582				\$100	\$0	\$0	
34	614				\$10,045	\$0	\$1,657	
39	616				\$15,500	\$0	\$0	
39	624				\$9,356	\$0	\$0	
63	653				\$1,735	\$0	\$0	
82	665				\$66,413	\$0	\$77,451	
83	666				\$72,131	\$0	\$0	
39	745				\$308,398	\$0	\$0	
38	747				\$1,115,757	\$457,460	\$456,439	
38	748				\$1,096	\$0	\$0	
36	750				\$1,036,790	\$0	\$24,395	
36	751				\$681,535	\$0	\$0	
37	753				\$573,221	\$166,234	\$124,410	
32	761				\$0	\$0	\$2,831	
23	737				\$53	\$53	\$0	
34	765				\$143,653	\$143,653	\$113,628	
34	766				\$96,370	\$96,370	\$85,738	
79	001						\$187,112	

1st PIR Other Gaining Craft Workhours								
Gaining Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
89	515				\$0	\$0	\$0	
65	566				\$0	\$0	\$0	
03	581				\$751,106	\$751,106	\$659,567	
02	582				\$72,857	\$72,857	\$74,612	
34	614				\$0	\$0	\$0	
39	616				\$122,834	\$122,834	\$134,390	
39	624				\$51,990	\$51,990	\$16,332	
63	653				\$20,296	\$20,296	\$92	
82	665				\$53,071	\$53,071	\$80,728	
83	666				\$0	\$0	\$0	
39	745				\$856,910	\$856,910	\$637,309	
38	747				\$4,021,149	\$4,021,149	\$3,485,304	
38	748				\$0	\$0	\$0	
36	750				\$7,833,754	\$7,348,992	\$8,015,777	
36	751				\$0	\$103,602	\$0	
37	753				\$1,479,278	\$1,479,278	\$1,769,467	
32	761				\$0	\$0	\$0	
23	737				\$0	\$0	\$0	
34	765				\$593,913	\$593,913	\$1,636,032	
34	766				\$1,678,349	\$1,678,349	\$1,066,611	
49	085				\$785	\$785	\$0	
89	470				\$6,706	\$6,706	\$0	
79	550				\$1,612,980	\$1,612,980	\$1,021,631	
82	570				\$83,251	\$83,251	\$17,870	
57	591				\$80,936	\$80,936	\$218,660	
57	592				\$50	\$50	\$0	
39	634				\$616	\$616	\$0	
31	679				\$44,174	\$44,174	\$71,012	
36	752				\$65,100	\$65,100	\$0	
49	797				\$442,349	\$442,349	\$0	
31	617						\$528	
61	902						\$0	

Totals	95,137	19,713	26,876		\$4,360,162	\$863,771 \$1,121,880

Totals	419,026	411,241	407,684		\$19,852,451	\$19,471,292 \$18,885,923

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
630					\$74	\$0	\$0
671					\$126,046	\$0	\$0
759					\$82,853	\$0	\$0
927					\$99,180	\$0	\$0
928					\$719,661	\$0	\$0
933					\$98,057	\$0	\$0
951					\$307,560	\$0	\$0
706							\$174,385

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
630					\$0	\$0	\$0
671					\$219,183	\$219,183	\$297,630
759					\$70,449	\$70,449	\$171,710
927					\$732,532	\$745,958	\$542,794
928					\$909,441	\$1,006,862	\$2,464,739
933					\$211,899	\$211,899	\$299,824
951					\$1,529,946	\$1,529,946	\$1,613,072
477					\$21,329	\$21,329	\$0
679					\$202,758	\$202,758	\$149,558
698					\$102,510	\$102,510	\$0
699					\$58,148	\$58,148	\$0
700					\$711,062	\$711,062	\$0
701					\$915,474	\$915,474	\$0
702					\$180,271	\$180,271	\$0
706					(\$24,057)	(\$24,057)	\$0
922					\$122,090	\$122,090	\$127,337
952					\$138,887	\$138,887	\$102,345
953					\$109,646	\$109,646	\$115,025
758							\$82,424

Workhours for Losing LDCs Common to & Shared between Supv & Craft								
Losing Facility								
Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)				
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
90 780					\$30	\$0	\$0	
91 781					\$32,309	\$0	\$0	
93 783					\$66,636	\$0	\$0	
Totals	2,746	0	0		\$98,976	\$0	\$0	

Workhours for Gaining LDCs Common to & Shared between Supv & Craft								
Gaining Facility								
Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)				
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
90 780						\$2,078	\$2,078	\$0
91 781					\$196,561	\$196,561	\$39,657	
93 783					\$428,070	\$428,070	\$139,931	
94 784					\$205	\$205	\$2,277	
95 785					\$917	\$917	\$0	
93 789							\$1,115	
Totals	15,946	15,946	5,012		\$627,831	\$627,831	\$182,980	

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs								
Losing Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
LDC	Annual Workhours			Annual Workhour Cost (\$)				
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
31					\$0	\$0	\$0	
32					\$0	\$0	\$2,831	
33					\$0	\$0	\$0	
34					\$250,068	\$240,023	\$201,023	
93					\$0	\$0	\$0	
Totals	5,900	5,620	5,349		\$250,068	\$240,023	\$203,854	

Ops 617, 679, 764 (31)					0	0	\$0	
Ops 765, 766 (34)					240,023	240,023	\$199,366	

Distribution to Other Gaining PIR Worksheet Tabs								
Gaining Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
LDC	Annual Workhours			Annual Workhour Cost (\$)				
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
31					\$44,174	\$44,174	\$71,541	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$2,272,262	\$2,272,262	\$2,702,643	
93					\$0	\$0	\$0	
Totals					\$2,316,436	\$2,316,436	\$2,774,184	

Ops 617, 679, 764 (31)					\$44,174	\$44,174	\$71,541	
Ops 765, 766 (34)					2,272,262	2,272,262	\$2,702,643	

Maintenance - Losing								
LDC	Annual Workhours			Annual Workhour Cost (\$)				
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
36					\$1,718,325	\$0	\$24,395	
37					\$573,221	\$166,234	\$124,410	
38					\$1,116,853	\$457,460	\$456,439	
39					\$333,255	\$0	\$0	
93					\$66,636	\$0	\$0	
Totals	82,989	14,092	14,714		\$3,808,290	\$623,694	\$605,244	

Maintenance - Gaining								
LDC	Annual Workhours			Annual Workhour Cost (\$)				
	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
36					\$1,718,325	\$0	\$24,395	
37					\$573,221	\$166,234	\$124,410	
38					\$1,116,853	\$457,460	\$456,439	
39					\$333,255	\$0	\$0	
93					\$66,636	\$0	\$0	
Totals					\$3,808,290	\$623,694	\$605,244	

Supervisor Summary - Losing							
Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					\$0	\$0	\$0
10					\$818,915	\$0	\$0
20					\$0	\$0	\$0
30					\$82,853	\$0	\$0
35					\$405,617	\$0	\$0
40					\$0	\$0	\$174,385
50					\$0	\$0	\$0
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$128,046	\$0	\$0
81					\$0	\$0	\$0
88					\$0	\$0	\$0
Totals	25,837	0	3,640		\$1,433,432	\$0	\$174,385

Supervisory - Gaining							
Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01							
10							
20							
30							
35							
40							
50							
60							
70							
80							
81							
88							
Totals	25,837	0	3,640		\$1,433,432	\$0	\$174,385

	Summary by Group															
	Pre AMP Combined		Proposed - Combined		1st PIR - Combined		Special Adjustments		1st PIR to Proposed - Change			1st PIR to Pre-AMP - Change				
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	WKhrs Change	Percent Change	Dollars Change	Percent Change	WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops (less Ops going to Trans-PVS & Maintenance Tabs)	66,217	\$3,482,871	57,955	\$3,104,439	51,348	\$2,390,430	0	\$0	-8,807	-11.40%	-\$714,009	-23.00%	-14,869	-22.46%	-\$1,092,441	-31.37%
Transportation Ops (going to Trans-PVS tab)	56,264	\$2,556,459	56,264	\$2,556,459	76,590	\$2,973,550	0	\$0	20,235	35.96%	\$417,092	16.32%	20,235	35.96%	\$417,092	16.32%
Maintenance Ops (going to Maintenance tab)	403,974	\$18,667,989	327,292	\$15,102,233	310,227	\$14,783,755	0	\$0	-17,066	-5.21%	-\$318,480	-2.11%	-93,747	-23.21%	-\$3,884,235	-20.81%
Supervisory Ops	142,113	\$7,645,000	118,426	\$6,322,415	115,413	\$6,140,844	0	\$0	-3,013	-2.54%	-\$181,571	-2.87%	-26,700	-18.79%	-\$1,504,156	-19.68%
Supervisor/Craft Joing Ops	6,399	\$232,100	5,389	\$199,761	1,498	\$43,049	0	\$0	-3,891	-72.21%	-\$156,712	-78.45%	-4,901	-76.59%	-\$189,052	-81.45%
Total	674,967	\$32,584,420	565,327	\$27,285,308	554,986	\$26,331,628	0	\$0	-10,341	-1.83%	-\$953,681	-3.50%	-119,982	-17.78%	-\$6,252,792	-19.19%

Adjustments at the Losing Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

Adjustments at the Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	123,719	\$5,892,569	Before	551,248	\$26,691,851
After	19,713	\$863,771	After	545,614	\$26,421,538
Adj	0	\$0	Adj	0	\$0
PIR	30,516	\$1,296,266	PIR	524,470	\$25,035,362
After	19,713	\$863,771	After	545,614	\$26,421,538
Change	(104,006)	(\$5,028,798)	Change	(5,634)	(\$270,313)
% Diff	-84.1%	-85.3%	% Diff	-1.0%	-1.0%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	674,967	\$32,584,420
After	565,327	\$27,285,308
Adj	0	\$0
PIR	554,986	\$26,331,628
After	565,327	\$27,285,308
Change	(109,640)	(\$5,299,111)
% Diff	-16.2%	-16.3%

Staffing - Craft

Last Saved: March 4, 2014

PIR Type: 1st PIR

Data Extraction Date: 09/24/13

Losing Facility: Rockford IL P&DC

Finance #: 166776

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	10	0	0	0	88	0	98	6	0
Function 4 - Clerk	0	0	0	0	0	12		0	12
Function 1 - Mail Handler	0	0	0	0	35	0	35	12	0
Function 4 - Mail Handler	0	0	0	0	0	21		0	21
Function 3A - Vehicle Service	1	0	0	2	3	1	4	3	3
Function 3B - Maintenance	3	0	0	0	45	8	48	8	8
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	0	3	0	3	0	0
Total	14	0	0	2	174	42	188	29	44

Finance # inactive
- employee count at hub provided by district

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(144)	15
Percent	-77%	51.7%

Gaining Facility: Palatine IL P&DC

Finance #: 166027

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	56	0	0	360	356	360	393	412
Function 1 - Mail Handler	9	61	8	0	282	256	299	319	317
Function 3A - Vehicle Service	0	10	0	0	25	29	25	25	39
Function 3B - Maintenance	0	2	0	0	170	160	170	162	162
Functions 67-69 - Lmtd/Rehab/WC			0	0	37	20	37	37	20
Other Functions	0	0	0	0	27	16	27	27	16
Total	9	129	8	0	901	837	918	963	966

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	48	3
Percent	5.2%	0.3%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
96	(18)

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: March 4, 2014

PIR Type: 1st PIR

Losing Facility: Rockford IL P&DC
 Data Extraction Date: 9/24/2013

Finance # 166776

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	0	1	0	0
2	MGR MAINTENANCE	EAS-21	1	0	1	0	0
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	0	1	0	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	0	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	0	0	0	0
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	6	0	6	0	0
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	0	3	0	0
8	NETWORKS SPECIALIST	EAS-16	1	0	0	0	0
9	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	0	1	0	0
10				0			0
11				0			0
12	Finance # inactive			0			0
13	- employees at hub managed by Cust Svc Opns			0			0
14				0			0
15				2			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		16	2	14	0	0

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(14)	0
Percent	-100.0%	#DIV/0!

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	0	1	1	0
2	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	0	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	0	1	1	1
4	MGR MAINTENANCE (LEAD)	EAS-24	1	0	1	1	0
5	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	1	1
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	0	2	2	2
7	MGR MAINTENANCE OPERATIONS	EAS-21	3	0	3	3	0
8	MGR DISTRIBUTION OPERATIONS	EAS-20	4	2	3	4	2
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1	1
10	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
11	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	1	1
12	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1	1
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	0	1	1	1
14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	1	0
15	MGR CPTR MAIL FORWARDING OPERATION	EAS-18	1	0	1	1	0
16	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	0	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	2	3	3
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	28	29	29	28	23
20	SUPV MAINTENANCE OPERATIONS	EAS-17	10	10	9	10	10
21	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	0	2	2
22	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	1	1
23	PLANT MANAGER (3)	PCES-01		1			0
24	MGR MAINTENANCE	EAS-24		1			1
25	MGR DISTRIBUTION OPERATIONS	EAS-22		2			0
26	MGR MAINTENANCE OPERATIONS	EAS-22		3			3
27	MGR TRANSPORTATION/NETWORKS	EAS-21		1			0
28	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21		2			0
29	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20		1			1
30	NETWORK SPECIALIST	EAS-17		2			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		67	63	62	67	55

Variances Total On-Rolls		
Change Analysis	(34)	
	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(7)	(12)
Percent	-11.3%	-17.9%

Total PCES/EAS Position Loss	(37)	(38)
	21	12

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: March 4, 2014

PIR Type: 1st PIR

Date Range of Data: Apr-01-2013 -- to -- Sep-30-2013

Losing Facility: Rockford IL P&DC
Finance Number: 166776

Gaining Facility: Palatine IL P&DC
Finance Number: 166027

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0	0		
Eleven Ton Trucks	2	2	2	0	0
Single Axle Tractors	0	0	0		
Tandem Axle Tractors	1	1	1	0	0
Spotters	0	0	0		
PVS Transportation					
Number of Schedules	4	4		(4)	(4)
Total Annual Mileage	14,288	14,288	14,288	\$0	\$0
Total Mileage Costs	\$15,003	\$15,003	\$15,003	\$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)	\$240,023	\$240,023	\$199,366	(\$40,656)	(\$40,656)
Total Workhour Costs	\$240,023	\$240,023	\$199,366	(\$40,656)	(\$40,656)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: \$827,503
(This number added to the Executive Summary)

	(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	2	2	2	0	0
Tandem Axle Tractors	6	6	7	1	1
Spotters	2	2	3	1	1
PVS Transportation					
Number of Schedules	35	35	37	2	2
Total Annual Mileage	507,538	507,538	779,447	271,909	271,909
Total Mileage Costs	553,216	\$553,216	\$841,803	\$288,587	\$288,587
PVS Leases					
Total Vehicles Leased	0	0	9	9	9
Total Lease Costs	\$0	\$0	\$121,824	\$121,824	\$121,824
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$44,174	\$44,174	\$71,541	\$27,367	\$27,367
LDC 34 (765, 766)	\$2,272,262	\$2,272,262	\$2,702,643	\$430,381	\$430,381
Total Workhour Costs	\$2,316,436	\$2,316,436	\$2,774,184	\$457,748	\$457,748

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: \$827,503
(This number added to the Executive Summary)

(13) Notes:

Transportation - HCR

Last Saved: March 4, 2014

Lossing Facility: Rockford IL P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Destinating

Data of HCR Data File: 10/01/13

CT for Outbound Dock: _____

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
150M1A	2,603,993			\$ 3,608,666			\$1.39		
600M3A	166,833			\$ 256,048			\$1.53		
601BKA	349,615			\$ 808,539			\$2.31		
601L5A	102,942			\$ 179,901			\$1.75		
601U1A	611,788			\$ 763,563			\$1.25		
61010A	124,278			\$ 166,316			\$1.34		
61010B	2,170			\$ 2,886			\$1.33		
61013A	91,639			\$ 127,959			\$1.40		
61014A	45,437			\$ 82,061			\$1.81		
610L3A	43,338			\$ 118,895			\$2.74		
610L4A	76,221			\$ 78,124			\$1.02		
610M1A	66,481			\$ 133,552			\$2.01		
610M2A	52,806			\$ 130,051			\$2.46		
610M3A	63,134			\$ 83,592			\$1.32		
610M5A	249,629			\$ 324,327			\$1.30		
611BAA	24,246			\$ 84,380			\$3.48		
611L1A	14,246			\$ 100,444			\$7.05		
0	0			\$ -					
606M1A	53,765			\$ 40,149			\$0.75		
61020A	102,199			\$ 155,829			\$1.52		
61031A	43,235			\$ 76,699			\$1.77		
61033A	39,489			\$ 64,449			\$1.63		
61034A	39,612			\$ 99,880			\$2.52		
61036A	67,554			\$54,380			\$0.80		
61039A	44,771			\$76,126			\$1.70		
61060A	22,723			\$34,333			\$1.51		
610A1A	31,935			\$60,215			\$1.89		

610A2A	27,329			\$51,509			\$1.88	
610L7A	30,093			\$64,229			\$2.13	
610L8A	86,710			\$246,267			\$2.84	
610M0A	42,683			\$82,935			\$1.94	
610M4A	33,307			\$29,577			\$0.89	
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	5,354,203	5,264,704	5,151,152	\$8,185,878	\$8,014,872	\$8,570,905		

Variances Total Annual Costs		
	(11)	(12)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Dollars	\$385,027	\$556,033
Percent	0.0%	0.0%

Notes:

Transportation - HCR

Last Saved: March 4, 2014

Gaining Facility: Palatine IL P&DC

PIR Type: Destinating

Type of Distribution Consolidated: Destinating

CET for Inbound Dock: _____

CET for OGP: _____

Date of HCR Data File: 10/01/13

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
600M3A	166,833			\$256,048			\$1.53		
601L5A	102,942			\$179,901			\$1.75		
61010A	124,278			\$169,202			\$1.36		
0	0			\$0					
150M1A	2,603,993			\$3,608,666			\$1.39		
493M1A	155,006			\$221,904			\$1.43		
530BKA	599,799			\$1,471,099			\$2.45		
530N9A	159,815			\$397,794			\$2.49		
60046A	502,454			\$1,279,156			\$2.55		
600L1A	1,129,547			\$3,642,947			\$3.23		
600L7A	486,659			\$1,124,500			\$2.31		
600M1A	430,478			\$1,472,614			\$3.42		
601BKA	349,615			\$808,539			\$2.31		
601U1A	611,788			\$763,563			\$1.25		
60539A	617,277			\$1,685,162			\$2.73		
607N0A	1,454,880			\$2,179,845			\$1.50		
608U0A	227,124			\$538,608			\$2.37		
61010B	126,448			\$169,202			\$1.34		
61020A	102,199			\$155,829			\$1.52		
0	0			\$0					
0	0			\$0					
0	0			\$0					
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0	0			\$0		
Totals	9,951,135	10,065,714	10,954,363	\$20,124,579	\$20,288,437	\$19,282,395

Variances Total Annual Costs			Summary HCR Losing & Gaining	
Change Analysis	(11)	(12)	(13)	(14)
	1st PIR vs Pre AMP	1st PIR vs Proposed	1st PIR vs Pre AMP	1st PIR vs Proposed
Dollars	(\$842,184)	(\$1,006,042)	\$385,027	\$556,033
Percent	-4.2%	-5.0%	(\$842,184)	(\$1,006,042)

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: (\$457,157)
 (from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: (\$450,009)
 (from losing and gaining facilities)

Total Transportation		
	(15)	(16)
	1st PIR vs Pre AMP	1st PIR vs Proposed
HCR	(\$457,157)	(\$450,009)
PVS	\$827,503	\$827,503

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): \$370,345
 (This number carried forward to the Executive Summary)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): \$377,493
 (This number carried forward to the Executive Summary)

Notes:

MPE Inventory

Last Saved: March 4, 2014

Data Extraction Date: 09/19/13

PIR Type: 1st PIR

Date Range of Data: Apr-01-2013 -- to -- Sep-30-2013

Losing Facility: Rockford IL P&DC

Gaining Facility: Palatine IL P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCS	2	0	0
AFCS 200	0	0	0
AFSM-ALL	1	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	10	0	0
DBCS-OSS	0	0	0
DIOSS	1	0	0
FSS	0	0	0
SBPS/APBS	1	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	1	0	0
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	0	0	0
LCREM	0	0	0
	16	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	0	0	0	\$0	\$0	\$0
AFCS 200	0	0	0	\$0	\$0	\$0
AFSM-ALL	4	4	5	\$0	\$150,000	\$150,000
APPS	0	0	0	\$0	\$0	\$0
CIOSS	4	4	4	\$0	\$0	\$0
CSBCS	0	0	0	\$0	\$0	\$0
DBCS	38	27	47	\$48,360	\$135,000	\$86,640
DBCS-OSS	0	0	0	\$0	\$0	\$0
DIOSS	2	3	2	\$8,060	\$0	(\$8,060)
FSS	4	4	4	\$0	\$0	\$0
SBPS/APBS	0	1	0	\$55,003	\$0	(\$55,003)
UFSM	0	0	0	\$0	\$0	\$0
FC / MICRO MARK	0	0	0	\$0	\$0	\$0
ROBOT GANTRY	3	3	0	\$0	\$0	\$0
HSTS / HSUS	0	0	0	\$0	\$0	\$0
LCTS / LCUS	2	2	2	\$0	\$0	\$0
LIPS	0	0	0	\$0	\$0	\$0
MLOCR-ISS	0	0	0	\$0	\$0	\$0
MPBCS-OSS	0	0	0	\$0	\$0	\$0
TABBER	0	0	0	\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	1	1	1	\$0	\$0	\$0
LCREM	0	0	2			
Totals	58	49	67	\$111,423	\$285,000	\$173,577

(10) Notes: _____

Carried to
Space Evaluation and
Other Costs

Maintenance

Last Saved: March 4, 2014

PIR Type*: 1st PIR

Date Range of Data: Apr-01-2013 : Sep-30-2013

Losing Facility: Rockford IL P&DC

Gaining Facility: Palatine IL 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	\$ 1,718,325	\$ 0	\$ 24,395	\$ (1,693,930)	\$ 24,395
LDC 37	Building Equipment	\$ 573,221	\$ 166,234	\$ 124,410	\$ (448,811)	\$ (41,824)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,116,853	\$ 457,460	\$ 456,439	\$ (660,413)	\$ (1,021)
LDC 39	Maintenance Operations Support	\$ 333,255	\$ 0	\$ 0	\$ (333,255)	\$ 0
LDC 93	Maintenance Training	\$ 66,636	\$ 0	\$ 0	\$ (66,636)	\$ 0
Workhour Cost Subtotal		\$ 3,808,290	\$ 623,694	\$ 605,244	\$ (3,203,046)	\$ (18,450)
Parts and Supplies						
	Maintenance Stockroom and Supplies	\$ 521,623	\$ 443,380	\$ 192,200	\$ (329,423)	\$ (251,180)
	Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 4,329,913	\$ 1,067,074	\$ 797,444	\$ (3,532,469)	\$ (269,630)

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	\$ 7,898,853	\$ 7,517,694	\$ 8,015,777	\$ 116,923	\$ 498,083
LDC 37	Building Equipment	\$ 1,479,278	\$ 1,479,278	\$ 1,769,467	\$ 290,189	\$ 290,189
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 4,021,149	\$ 4,021,149	\$ 3,465,304	\$ (555,844)	\$ (555,844)
LDC 39	Maintenance Operations Support	\$ 1,032,349	\$ 1,032,349	\$ 788,032	\$ (244,318)	\$ (244,318)
LDC 93	Maintenance Training	\$ 428,070	\$ 428,070	\$ 139,931	\$ (288,139)	\$ (288,139)
Workhour Cost Subtotal		\$ 14,859,699	\$ 14,478,540	\$ 14,178,510	\$ (681,189)	\$ (300,030)
Parts and Supplies						
	Maintenance Stockroom and Supplies	\$ 2,479,961	\$ 2,558,204	\$ 2,519,132	\$ 39,171	\$ (39,072)
	Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 17,339,660	\$ 17,036,745	\$ 16,697,642	\$ (642,018)	\$ (339,102)

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

(\$4,174,487)

(These numbers carried forward to the Executive Summary)

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

(\$608,732)

(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: March 4, 2014

Losing Facility : Rockford IL P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Destinating

Date Range of Data: Apr-01-2013 -- 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)

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

(2) Postal Bulletin 22359, March 21, 2013 (L002, L003, L005)

Postal Bulletin 22365, June 13, 2013 (L007)

Postal Bulletin 22339, June 14, 2012 (L201)

Note: Labeling List changes shown for both orig (complete July 2012) and dest (complete Jan 2013).

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	%	
Aug '13	Losing Facility	610	Rockford P&DC	N/A									
Sept '13	Losing Facility	610	Rockford P&DC	N/A									
Aug '13	Gaining Facility	600	Palatine P&DC	515	83	16.12%	151	29.32%	0	0.00%	432	83.88%	22
Sept '13	Gaining Facility	600	Palatine P&DC	530	100	18.87%	179	33.77%	0	0.00%	429	80.94%	34

(5) **Notes:** Rockford dropped at Palatine.

Customer Service Issues

Last Saved: March 4, 2014

Losing Facility: Rockford IL P&DC

5-Digit ZIP Code: 61125

Data Extraction Date: 10/08/13

1. Collection Points

Number picked up before 1 p.m.
 Number picked up between 1-5 p.m.
 Number picked up after 5 p.m.
 Total Number of Collection Points

3-Digit ZIP Code: 610				3-Digit ZIP Code: 611				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.
40	183	41	178	78	97			0	0			0	0		
312	164	303	161	230	64			0	0			0	0		
18	13	17	12	38	12			0	0			0	0		
370	360	361	351	346	173	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

% Carriers returning before 5 p.m.

Pre AMP		1st PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q3 2012	10.6%	Q3 2013	21.2%
Q4 2012	18.4%	Q4 2013	21.4%
Q1 2013	22.3%	Q1 2014	
Q2 2013	29.2%	Q2 2014	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:00	19:00	8:00	19:00	8:00	19:00
Tuesday	8:00	19:00	8:00	19:00	8:00	19:00
Wednesday	8:00	19:00	8:00	19:00	8:00	19:00
Thursday	8:00	19:00	8:00	19:00	8:00	19:00
Friday	8:00	19:00	8:00	19:00	8:00	19:00
Saturday	8:00	15:30	8:00	15:30	8:00	15:30

6. Business (Bulk) Mail Acceptance Hours

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

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

8. Notes: _____

Gaining Facility: Palatine IL P&DC

9. What postmark is printed on collection mail?

Space Evaluation and Other Costs

Last Saved: March 4, 2014

Losing Facility: Rockford IL P&DC

Date: 12/03/13

Space Evaluation

1. Affected Facility

Facility Name: Rockford IL P&DC
 Street Address: 5225 Harrison Ave
 City, State ZIP: Rockford IL 61125

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	\$958,020	\$320,000	(\$638,020)
		(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.

Yes, carriers were moved in from New Towne effective 8-16-13

5. Notes: Costs include: \$100,000 for electrical work related to machine moves, \$200,000 for LOG modifications/removals, \$20,000 for the internal move of the IPP conveyor, \$135,000 for the relocation of nine additional DBCS, and \$150,00 for the relocation of one AFSM into the facility.

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs <i>(from MPE Inventory)</i>	\$111,423	\$285,000	\$173,577
Facility Costs <i>(from above)</i>	\$958,020	\$320,000	(\$638,020)
Total One-Time Costs	\$1,069,443	\$605,000	(\$464,443)
		PIR costs carried forward to Executive Summary)	

Remote Encoding Center Cost per 1000

Losing Facility: Rockford IL P&DC

Gaining Facility: Palatine IL P&DC

Pre-AMP: FY 2012

Range of Report

PIR: FY 2013

(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	Wichita	\$34.76	N/A	N/A
Flats	Wichita	\$32.32	N/A	N/A
PARS COA	Wichita	N/A	N/A	N/A
PARS Redirects	Wichita	\$40.33	N/A	N/A
APPS	Wichita	N/A	N/A	N/A

(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	Salt Lake City	\$28.85	Salt Lake City	\$31.01
Flats	Salt Lake City	\$30.04	Salt Lake City	\$32.82
PARS COA	Salt Lake City	N/A	Salt Lake City	\$192.05
PARS Redirects	Salt Lake City	\$40.33	Salt Lake City	\$27.03
APPS	Salt Lake City	N/A	Salt Lake City	\$33.66

rev 1/9/2008

