LABOR RELATIONS



MAY 1 5 2013

May 10, 2013

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

# Certified Mail Tracking Number: 7012 2920 0002 1174 9371

Dear Cliff:

As information, enclosed is a copy of the second and final Post Implementation Review for the Globe, Arizona Customer Service Mail Processing Center (CSMPC) Area Mail Processing (AMP).

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Sec. 4

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

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

Sincerely,

Patrick M. Devine Manager Contract Administration (APWU)

Enclosures

# REDACTED

# -- PIR Data Entry Page

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest Facility Name & Type: Globe CSMPC Street Address: 1770 Highway 60-77 City: Globe State: AZ 5D Facility ZIP Code: 85501 District: Arizona Area: Western Finance Number: 033515 Current 3D ZIP Code(s): 855 Miles to Gaining Facility: 84.4 EXFC office: Yes Plant Manager: Susan Kulak 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: 036065 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: Final PIR Date Range of Data: Oct-01-2011: Sep-30-2012 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 Date & Time this workbook was last saved: 04-09-2013 15:30

4. Other Information

 Area Vice President:
 Drew Aliperto

 Vice President, Network Operations:
 David E. Williams

 Area AMP Coordinator:
 Steve Murray

 NAI Contact:
 Doris Billingslea / Sarah Grover

## **Approval Signatures**

Losing Facility Name and Type: Facility ZIP Code: Finance Number: Current SCP ZIP Code(s):	Globe CSMPC 86501 033515 855		
Type of Distribution Consolidated:	Orig & Dest		
Gaining Facility Name and Type: Facility ZiP Code: Finance Number: Current SCF ZiP Code(s):	Phoenix P&DC 85028 036065 850,851,852,853		
Implementation Date:	10/01/11	PIR Type: Final PIR	
Date Range of Data:	Oct-01-2011	to Sep-30-2012	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I scient reporting systems, including fitancial reports and those expenditure of funds, as well as all systems to service it	relating to compliance with contracting, cor	ng and supporting the integrity of all off npiepent, or similar efforts involving th	iciel postal e invosiment and
LOSING PACILITY		/	
Plant Manager:	Kill A.	intes 11	11 lana
Rodolfo Fuentas C	Signaly M	ener	[6] 2012 Date
Senior Plant Manager:	ma /	/	
Civde D Jones	Signature -		9/17
District Manager:	Mal. D	At ,	-1.0
(for) John DiPari	Hollande Y	funsion) 11/1	3/12
<u>exinine Facility:</u> Plent Manager; Clyde D Jones Plinted Name	- Cur -		8/12_ Data
Senior Plent Manager: Clyde D Jones	(Durk)		e/12
Printed Name		,	Dela
District Manager: (fo &) John DiPeri Printed Name	Applands Al	Traon 11/13,	/12 Sets
AREA OFFICE: Area Vice President: Drew Allperto Printed Name	Aren alpert	- 12-3-	- / 2- Deta
HEADQUARTERS:			
Vice President, Network Operations: David E, Williams Printed Name Commentat		4/12	

8648-955-856 ZA '9000 - 5050 W 2510 2102-90-20

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## **Executive Summary**

Date Range of Data:

Last Saved: April 9, 2013

PIR Type: Final PIR Oct-01-2011 - Sep-30-2012

Losing Facility Name and Type:	Globe CSMPC
Street Address:	1770 Highway 60-77
City:	Globe
State:	AZ
Current SCF ZIP Code(s):	855
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

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	Final PIR vs Pre AMP	Final PIR vs Approved		
Function 1 Workhour Savings	\$2,192,682	\$2,185,228	from Warkhour Costs - Combined	
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$262,616 \$262,616		from Other Curr vs Prop	
PCES/EAS Workhour Savings	(\$140,464)	(\$182,715)	from Other Curr vs Prop	
Transportation Savings	\$625,694	\$625,694	from Transportation HCR and Transportation PVS	
Maintenance Savings	(\$881,658)	(\$881,658)	from Maintenance	
Space Savings	\$0	\$0	from Space Evaluation and Other Costs	
Total Annual Savings	\$2,058,871	\$2,009,165		
Total One-Time Costs	\$0	\$0	from Space Evaluation and Other Costs	
Total First Year Savings	\$2,058,871	\$2,009,165		
Staffing				
Craft Position Loss	(2)	(4)	from Staffing-Craft	
PCES/EAS Position Loss	al norman de la constante de la La constante de la constante de	11	from Staffing-PCES/EAS	
Service	Losing Current Qtr	Gaining Current Qtr		
First-Class Mail Service Performance (EXFC O/N)	98.89%	95.87%	from Service Performance & CSM	
First-Class Mail Service Performance (EXFC 2 Day)	100.00%	96.44%	from Service Performance & CSM	
First-Class Mail Service Performance (EXFC 3 Day)	95.57%	93.80%	from Service Performance & CSM	
Customer Experience Measurement Overall Satisfaction Residential at PFC level	86.0	1%	from Service Performance & CSM	
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	80.42	2%	from Service Performance & CSM	

alculation References	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$58,047,158	\$58,039,704	\$55,854,476
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$3,893,320	\$3,893,320	\$3,630,704
PCES/EAS Workhour Costs	\$8,822,608	\$8,780,356	\$8,963,071
Transportation Costs	\$15,133,266	\$15,133,266	\$14,507,572
Maintenance Costs	\$21,103,260	\$15,133,266 \$14,507,572 \$21,103,260 \$21,984,918 <u>\$0</u> <u>\$0</u> <u>\$106,949,906</u> <u>\$104,940,741</u> <u>\$0</u> <u>\$0</u> <u>\$106,949,906</u> <u>\$104,940,741</u> 1,192 1,196 <u>98</u> 87	
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$106,999,612	\$106,949,906	\$104,940,741
Total One-Time Costs	\$0	\$0	\$0
Total First Year	\$106,999,612	\$106,949,906	\$104,940,741
Staffing			
Craft Position Total On-Rolls	1 104	4.400	4.400
	1,194		
PCES/EAS Position Total On-Rolls	98	98	87
	and the second sec	e 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 199	
	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$2,192,682	\$2,185,228	\$7,454
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$262,616	\$262,616	\$0
PCES/EAS Workhour Savings	(\$140,464)	(\$182,715)	\$42,251
Transportation Savings	\$625,694	\$625,694	\$0
Maintenance Savings	(\$881,658)	(\$881,658)	\$0
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$2,058,871	\$2,009,165	\$49,705
Total One-Time Costs	\$0	\$0	\$0
Total First Year Savings	\$2,058,871	\$2,009,165	\$49,705
Staffing			-
Craft Position Loss	(2)	(4)	2

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## **Summary Narrative**

Last Saved: April 9, 2013

Losing Facility Name and Type: Globe CSMPC Current SCF ZIP Code(s): 855 Type of Distribution Consolidated: Orig & Dest

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

#### BACKGROUND

The Arizona District, with assistance from the Western Area Office, has completed the Area Mail Processing (AMP) Final (1-year) Post Implementation Review of the Globe CSMPC Area Mail Processing (AMP) initiative. The AMP Study called for the consolidation of both originating and destination mail from the Globe CSMPC (855) to the Phoenix P&DC (852) due to the significant decline in volumes and to increase efficiencies. Globe CSMPC last day of cancellations was Friday, September 30, 2011. The first day of processing all of Globe 855 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 Globe CSMPC is located 84.4 miles west of the Phoenix P&DC.

#### FINANCIAL SUMMARY

The Final (1-year) PIR data is from the period October 1, 2011 – September 30, 2012. Financial savings identified during the first PIR study for the consolidation of originating and destinating operations are:

Total First Year Savings	\$2,058,87	1	
Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$58,047,158	\$58,039,704	\$55,854,476
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$3,893,320	\$3,893,320	\$3,630,704
PCES/EAS Workhour Costs	\$8,822,608	\$8,780,356	\$8,963,071
Transportation Costs	\$15,133,266	\$15,133,266	\$14,507,572
Maintenance Costs	\$21,103,260	\$21,103,260	\$21,984,918
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$106,999,612	\$106,949,906	\$104,940,741
Total One-Time Costs	\$0	\$0	\$0
Total First Year	\$106,999,612	\$106,949,906	\$104,940,741

The PIR annualized savings of \$ 2,058,871 (Final 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:

- 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. The Non-AMP Initiatives identified a Function 1 Workhour savings of \$1,067,388 in Phoenix attributed to the consolidation of these operations.
- As AMP of Globe only impacted the Function 1 workhour costs at Phoenix, all variances in the
  other AMP categories in Phoenix are also attributable to the Non-AMP initiates. Phoenix Final
  PIR vs. Pre AMP variances in these categories were: Non-Processing \$150,597 savings,
  PCES/EAS \$172,497 cost, PVS Transportation \$584,087 saving, and Maintenance \$866,755
  costs.
- The implementation of the AMP of Flagstaff on August 27, 2011, and Show Low on October 1, 2011.

Adjusting for the above concurrent initiatives impacts that occurred impacting the Phoenix P&DC, the projected First Year Savings for the Globe AMP is **\$1,296,051**, exceeding the approved AMP expected savings of \$49,705.

#### **CUSTOMER & SERVICE IMPACTS**

With implementation of this AMP, there were eight 3-digit FCM and Priority Mail OND service pair upgrades, and two 3-digit FCM OND service pair downgrades. National Distribution and Labeling List changes were submitted as appropriate for Lists L002 and L005 and published in PB 22324 on November 17, 2011.

The BMEU and retail unit located at the Globe PO has not been impacted. 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 AMP and a local Globe, AZ postmark is still available from local offices.

The EXFC First Class Mail Service performances from TTMS for the impacted ZIP Codes are shown in table below:

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q1 2011	96.78%	93.27%	90.87%
Before	Q2 2011	96.49%	94.82%	90.33%
AMP	Q3 2011	96.72%	95.71%	94.26%
	Q4 2011	97.39%	96.19%	94.24%
	Q1 2012	95.62%	92.93%	90.02%
	Q2 2012	96.63%	95.67%	92.78%
After AMP	Q3 2012	97.28%	96.10%	95.29%
	Q4 2012	95.87%	96.44%	93.80%

#### EMPLOYEE IMPACTS

Projections from the AMP study identified that two craft and no EAS positions would be impacted at the Globe CSMPC with implementation of the AMP. Phoenix was not projected to have any change in craft or EAS staffing as a result of the AMP implementation.

The actual employee impact has been a net increase of two craft and reduction of 11 EAS positions. Globe craft staffing has been reduced by three positions and EAS positions reduced by one position that is currently vacant but authorized. Phoenix has increased by five craft positions over projected complement with Function 1 staffing decreasing by one. Function 3A Vehicle Services decrease of six position, Function 3B Maintenance increase of 15, and Function 67-69 decrease of three are all due to concurrent initiatives unrelated to the AMP of Globe. The Phoenix EAS complement has reduced by ten from the pre-AMP level due to vacant but authorized positions and other initiatives unrelated to the AMP of Globe.

The Postal Service ensures that its standard practices follow all applicable collective bargaining agreements and Postal Service policies and regulations.

		Glob	e AZ			Phoeni	EP&DC		
and the second	Pre-AMP	AMP	PIR	Difference	Pre-AMP	AMP	PIR	Difference	Net Diff
	On-Rolis	Proposed	On-Rolls	to Pre-AMP	On-Rolls	Proposed	On-Rolls	to Pre-AMP	
Craft 1	16	14	13	- (3)	1,178	1,178	1,183	5	
Management	2	2	1	(1)	96	96	86	(10)	(1
Total	18	16	14	(4)	1,274	1,274	1,269	(5)	(9

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

	P	re-AMP		PIR
Management to	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1
Craft , Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)
Globe AZ	1 : 16	1 : 16	1 : 13	1:13
Phoenix P&DC	1:24	1:21	1:28	1:25

<sup>2</sup> 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 Work Adjustment and Retraining Notification Act (WARN), the USPS is complying with the National Labor Agreements in reassigning employees.

#### TRANSPORTATION

Transportation supporting the Globe 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 this AMP.

The transportation savings identified in the PIR of \$584,087 are in the PVS operations and a result of the concurrent Non-AMP initiatives to the consolidation of the Phoenix East Valley and North Valley DDC operations to the Phoenix P&DC and West Valley DDC.

The implementation of the Globe & Show Low AMPs allowed the elimination of one round trip on HCR 89510 that services both from Show Low/ and Globe from Phoenix on Saturdays at an annual savings of \$41,607.

#### EQUIPMENT RELOCATION and MAINTENANCE IMPACTS

There were no proposed Maintenance impacts identified in the approved AMP for Globe, AZ The Final PIR projects a Maintenance Cost of \$881,658 of which \$14,903 is an increase in Globe non-personnel categories which includes contract cleaning, supplies, and utilities. The remaining increased cost of \$866,755 at Phoenix is primarily due to the concurrent Non-AMP initiatives to consolidate the Phoenix East Valley and North Valley DDC operations to the Phoenix P&DC and West valley DDC.

No additional equipment was required to handle the additional volumes transferred from Globe with AMP implementation. There were no equipment relocations, expansions, renovation projects, and/or other expenses associated with this AMP.

Vacant space freed up with AMP, this space at Annex is utilized to distribute and process Globe Main Office mail. Prior to AMP, Globe would set-up (*temporary*) all 855 zones, process the mail, and then tear equipment down to set up for Globe mail processing. Now there is a permanent set-up for 855 and Globe MO.

#### 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 annualized savings of \$ 2,058,871 (Final vs. Pre AMP base period) includes the impacts that can be attributed to concurrent events that occurred after completion of the AMP package and whose impacts are not reflected in the Pre-AMP Base or Proposed periods. Including the consolidations of the NVDDC, the EVDDC and the AMP implementations of Flagstaff and

Show Low identified in the Financial Summary section.

Adjusting for the above concurrent initiatives impacts that occurred impacting the Phoenix P&DC, the projected First Year Savings for the Globe AMP is **\$1,296,051**, exceeding the approved AMP expected savings of \$49,705.

Impacts and savings quantified in this document encompass numerous activities not directly associated with the actual AMP and account for a significant portion of those savings identified.

## Service Performance and Customer Satisfaction Measurement

Last Saved: April 9, 2013

PIR Type: Implementation Date:

Final PIR 10/01/11

Losing Facility: Globe CSMPC District: Arizona

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		EXFC O				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage		
	Q1 2011	97,22%	81.36%	95.97%		
Before AMP	Q2 2011	100.00%	93.45%	88.75%		
Deloie AMF	Q3 2011	100.00%	92.92%	93.21%		
	Q4 2011	100.00%	100.00%	99.15%		
ne in de de la secto de la	Q1 2012	95.80%	79.18%	100.00%		
After AMP	Q2 2012	96.88%	89.38%	88.02%		
Alter AWP	Q3 2012	86.73%	89.52%	94.47%		
	Q4 2012	98.89%	100.00%	95.57%		

### Gaining Facility: Phoenix P&DC District: Arizona

,		EXFC C			
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	
	Q1 2011	96.78%	93.27%	90.87%	
Before AMP	Q2 2011	96.49%	94.82%	90.33%	
Selore AWF	Q3 2011	96.72%	95.71%	94.26%	
	Q4 2011	97.39%	96.19%	94.24%	
gen die Gebeur der Gestellen der Schleiner im Die Berner ander die Berner ander die Berner andere die Berner an	Q1 2012	95.62%	92.93%	90.02%	
After AMD	Q2 2012	96.63%	95.67%	92.78%	
After AMP	Q3 2012	97.28%	96.10%	95.29%	
e e Maria de Constante de Constan Constante de Constante de Constant	Q4 2012	95.87%	96.44%	93.80%	

(15) Notes:

С	EM Q3 201	2	Customer Satisfaction Measurement (CSM) became Customer Experience Measurement Data reflects most recently completed quarter available in CEM.
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	86.01%	80.42%	Overall Satisfaction (Overall Experience)
Q4a	90.36%	84.41%	Satisfaction with Receiving (Experience with receiving)
Q8a	92.25%	83,20%	Satisfaction with Sending (Experience with sending)
Q12a	78.82%	73.35%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	60.57%	36.63%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	81.44%	78,15%	Likely to recommend the USPS

#### Workhour Costs - Combined Facilities

**Combined Facilities** 

Orig & Dest

Type of Distribution Consolidated:

#### Last Saved: April 9, 2013

 Final PIR Workhour Rate by LDC

 Function 1
 Function 4

 1
 LNA GR3 15
 41

 2
 LST 65 (5 MA

 3
 LNA GR3 15
 42

 14
 LST 65 (5 MA

 15
 LST 65 (5 MA

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 LST 65 (2 MA

 16
 LST 75 (2 MA

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 LNA (540 27)

 48
 LST 65 (2 MA

 18
 LST 65 (2 MA

PIR Type\*: Final PIR "Data in PIR columns is annualized for First PIR.

Date Range of Data: Oct-01-2011 to

Sep-30-2012

				т. :	6 L-N/A /G\$40.27 48	L\$39.29 / G-N/A						
(1)	(2) (3)	(4)	(5) (6)	(7)	(8) (9)	(10)	(11)	(12)	(13)	1 (14) 1	(15)	(16)
Operation	Annual FHP Volume		Annual TPH or NATPH		Annual Workhours			Annual Productivity		4	Annual Workhour Cost	
Numbers	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Finat PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
037 / 481 076 / 141										\$1.115,333 \$45,744	\$1,113,974 \$46,637	\$1,519,286 \$36,427
079/079										\$47,768	\$44,902	\$85,654
241/015 253/918										\$691,011	\$671,603	\$255,252
905 / 918dup	-									\$7.049,721 \$08.644	\$7,152,542 \$0	\$9,804,265 \$0
906 / 918dup							2			\$368	\$0	\$0
637 / 637 769 / 769										\$74	\$74	\$1,694
/002										543,678 \$15,534	\$43,678 \$15,534	\$53,006 \$8,663
/ 010										\$106,254	\$106,254	\$103,026
/ 012 / 015dup	-									\$1,333 \$0	\$1,333 \$0	\$434 \$0
/ 017										\$1.675,758	\$1,675,758	\$1,790,613
/019										\$19,319	\$19,319	\$2,206
/ 020	-									\$269,107 \$0	\$269,107	\$0 \$195,591
/ 022										\$0	\$0	\$0
/ 030	-									\$3,855,019	\$3,855,019	\$3,518,863
/ 035			1000							\$3,088 \$622,954	\$3,088 \$622,954	\$0 \$766,468
/ 043										\$15,597	\$15,597	\$68,739
/ 044	-									\$226,385 \$31,892	\$226,385	\$221,931
/ 064							400440			\$321,612	\$31,892 \$321,812	\$109,746 \$0
/ 066										\$0	\$0	\$6
1067										\$0 \$495,729	\$0 \$495,729	\$0 \$0
/ 073	~									\$2,547	\$2,547	\$0
/ 074										\$525	\$525	\$0
/ 083										\$597.130 \$714	\$597,130 \$714	\$747,343 \$1,010
/ 087	-									\$0	\$0	\$01
/ 088 / 089			1.1.4							\$0 \$39,570	\$0	\$0
/ 090			19 A.L.				100			\$196,272	\$39,570 \$196,272	\$68,701 \$25,211
/ 091										\$258,396	\$258,396	\$225,905
/ 092										\$224,989	\$224,989 \$146,101	\$228,363 \$124,112
/ 094										\$146,101 \$33,442	\$33,442	\$34,218
/ 095	*									\$1,460	\$1,460	\$371
/ 096										\$1,850	\$1,850 \$225,461	\$1,315 \$280,962
/ 098										\$122,535	\$122,535	\$106,771
/ 099 / 110	-									\$281,840	\$281,840	\$254,665
/111			- Anne							\$251 \$2,043	\$251 \$2.043	\$278 \$0
/112	-						1111111			\$1,847,213	\$1,847,213	\$1,105,591
/ 117 / 120										\$115,329 \$146	\$115,329 \$0	\$0 \$518
/ 124										\$526,942	\$526,942	\$948,990
/ 125 / 132										\$334,070	\$334,070	\$0
/ 150										\$724,841 \$236,971	\$724,841 \$236,971	\$413,170 \$234,017
/ 168										\$1,536,858	\$1,538,858	\$1,271,517
/ 169							ŝ			\$426,020 \$88	\$426,020	\$311,000 \$704
/ 178										\$306,137	\$88 \$306,137	\$248,620
/ 179										\$309	\$309	\$34,982
/ 185							C. C			\$186 \$351	\$0 \$351	\$0 \$4,900
/ 209										\$960,377	\$960,377	\$815,663
/210										\$46,831	\$46,831	\$0 60
/212							Children (			\$430 \$2,534,050	\$430 \$2,534,050	\$0 \$2,554,281
/ 229										\$4,727,036	\$4,727,036	\$3.755,087
/ 230										\$450,535	\$450,535 \$2,348,193	\$262,697 \$2,266,573
/ 232										\$2,348,193 \$787,625	\$2,348,193 \$787,625	\$2,266,573 \$734,309
				1							and a second	And An Andrew Street and an

PIR Workhour Costs - Combined Facilities

(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(ini)	(12)	(13)	] (14)	(15)	(16)
Operation	Annual FHP Volume		and the second se	ual TPH or NATPH Volu	Urne		Annual Workhours		1	Annual Productivity			Annual Workhour Cost	5
Numbers / 233	PTE AMP Proposed	Finai PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PiR
/ 261												\$638,153 \$17,256	\$638,153 \$17,256	\$700,469 \$0
/ 262 / 263	-											\$0	\$0	\$0
/ 264												\$0 \$0	\$0 \$0	\$0 \$0
/266 /271												\$0	\$0	\$0
/ 273												\$1,288,452 \$1,404	\$1,268,452 \$1,404	\$511,196 \$135
/ 281 / 282	-											\$17,291	\$17,291	\$0
/ 283												\$55,092 \$0	\$55.092 \$0	\$2,065 \$0
/ 293 / 296	-											\$0	\$0	\$0
/ 324	-											\$0 \$190	\$0 \$0	\$6,285 \$1,690
/ 340												\$1,795	\$1,795	\$3,861
/ 402												\$482,837 \$160,453	\$482,637 \$160,453	\$0 \$0
/ 403												\$1,933	\$1,933	\$0
/ 406												\$26.697 \$2,201	\$26,697 \$2,201	\$0 \$0
/ 468 / 481dup												\$0	\$0	\$0
/ 482												\$0 \$59.127	\$0 \$59,127	\$0 \$80,646
/ 483												\$224,867	\$224,867	\$77,928
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/ 495 / 549												\$0 \$123,338	\$0 \$123,338	\$0
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/ 560												\$20,556	\$20,556	\$12,583
/ 586									a de la constante de la constan			\$772,056 \$31,838	\$772,056 \$31,838	\$830.882 \$0
/ 588												\$111,868	\$111,868	\$0
/612												\$436,110 \$72,430	\$436,110 \$72,430	\$392,441 \$31,709
/ 618 / 619												\$528,591	\$528,591	\$502,600 \$2,738,569
/ 620												\$2,549,200 \$1,048	\$2,649,200 \$1,048	\$0
/629 /630												\$1,389,057	\$1,389,057	\$1,272,531 \$47,485
/776												\$78,133 \$68,117	\$78,133 \$68,117	\$20,328
/ 798						1						\$946,145 \$425,813	\$946,145 \$425,813	\$812,215 \$262,648
/ 892												\$341,028	\$341,028	\$512,946
/ 893												\$4,572.684 \$736.658	\$4,572,684 \$736,658	\$4,936,243 \$485,990
/ 895												\$23,891	\$23,891	\$1,551
/ 896												\$871,639 \$769,346	\$871,639 \$769,346	\$396,640 \$698,509
/ 918dup / 919		6										\$0	SO SO	\$0
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/ 899												\$0		\$400
/ 004												\$0 \$0		\$139 \$66,941
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Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PiR	Pre AMP	Proposed	Final PIR	Pre AMP	Annual Workhour Co Proposed	sts Final PIR
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(1)	(2)	(3) Annual FHP Volum	(4) e	(5)   A	(6) nnual TPH or NATPH V	(7) ofume	(5)	(9) Annual Workhours	(18)	(11)	(12) Annual Productivity	(13) y	(14)	(15) Annual Workhour Cos	(16) ts
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
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Totals	1,964,648,819	1,964,548,819	2,007,841,104	5,240,027,105	5,240,027,105	4,852,696,852	1,371,943	1,371,354	1,324,515	3,819	3,821	3,664	\$58,047,158	\$58,039,704	\$55,854,476
			$\leq$	personal sectors and the secto	and the second s	$\leq$			$\triangleleft$	and the second se		$\leq$	Contraction of the local division of the loc		<u></u>
	Change	Variances Annual FHP \ (17)	olume (18)	Varian Change	ces Annual TPH or NAT (19)	PH Volume (20)	Change	Variances Annual Work (21)	hours (22)	Change	ariances Annual Produ (23)	(24)	V. Change	ariances Annual Workhoi (25)	(26)
	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Anatysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
	Units	43,192,285	43,192,285	Units	(387,330,253)		Units	(47,428)	(46,840)	Units	(156)	(157)	Units	(\$2,192,882)	(\$2,185,228)
	Percent	2.2%	2.2%	Percent	-7.4%	-7.4%	Percent	-3.5%	-3.4%	Percent	-4.1%	-4.1%	Percent	#8.6	-3.8%

Percent (27) NOTES:

rev 174/2008

## Workhour Costs - Losing Facility Last Saved: April 9, 2013

Losing Facility: Globe CSMPC	

Orig & Dest

Type of Distribution Consolidated:

	Function 1		Function 4
1	NIA.	41	6( <i>i</i> )
2	N/A	42	\$37.65
3	N/A	43	\$56.39
4	AGH.	44	\$34.04
5	and the second second	45	\$40,15
5		46	
7	N/A	47	
8	N/A	48	\$39.29

PIR Type\*: Final PIR \*Deta in PIR columns is annualized for First PIR

Date Range of Data: Oct-01-2011 Sep-30-2012 to

Diam         Diam <thdiam< th="">         Diam         Diam         <thd< th=""><th></th><th></th><th></th><th>17</th><th>N/A N/A</th><th>47 48</th><th>\$39.29</th><th></th><th></th><th></th><th></th><th></th><th></th></thd<></thdiam<>				17	N/A N/A	47 48	\$39.29						
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	037												
	076											\$42,999	\$36,427
	253										\$143	\$0	\$0
											\$86,644		\$0
70       64 0.07       65 0.00         0	637										\$300		\$1,694
	769										\$43,678	\$43,678	\$53,006
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(1)	(2)	(3) Annual FHP Volume	(4)	(5) (6) Annual TPH or	(7) NATPH Volume	(6)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	(16) sts
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FIR Workhour Costs - Losing

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PIR Workhour Costs - Losing

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PIR Workhour Costs - Losing

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(1)	(2)	(3) Annual FHP Volume	(4)	(5)	(6)	(7)	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivi	(13)	(14)	(15) Annual Workhour Cos	(16)
Operation Numbers	Pre AMP	Proposed	e Final PIR	Pre AMP	nual TPH or NATPH V Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
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Totais	. 0	0	0	34,283,035	2,799,740	4,724,019	7,696	4,361	4,612	4,455	642	1,024	\$283,144	\$159,356	\$224,430
	Construction in the second			And the state of t		$\triangleleft$	State Street Stree	Section of the sectio	$\leq$	A REAL PROPERTY AND A REAL PROPERTY A REAL PROPERTY AND A REAL PROPERTY AND A REAL PRO			and the second se	and the second second	

,		S.P.		200000 Line Cale of Concentration	Concerned Street			and the second se	Constant of the second state of the second sta	and the second state of the second		and the second		Contraction of the second s	and the second se
1	V	ariances Annual FHP V	olume	Varianc	es Annual TPH or NA	TPH Volume	V	iriances Annual Work	hours	V	ariances Annual Produ	ctivity	Varia	nces Annual Workho	ur Costs
[	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
[	Units	0	0	Units	(29,559,016)	1,924,278	Units	(3,084)	251	Units	(3,430)	382	Units	(\$58,715)	\$65,074
	Percent	#DIV/01	#DIV/0!	Percent	-86.2%	68.7%	Percent	-40.1%	5.8%	Parcent	-77.0%	59.5%	Percent	-20.7%	40.8%

(27) NOTES:

## Workhour Costs - Gaining Facility Last Saved: April 9, 2013

Gaining Facility:	Phoenix P&DC

Orig & Dest

Type of Distribution Consolidated:

 
 Final PIR Workhour Rate by LDC

 Function 1
 Function 4

 \$42.15
 41

 \$42.05
 41

 \$42.00
 43

 \$44.01
 44

 \$37.49
 65

 \$44.01
 46

 \$17.49
 45

 \$18.40
 46

 \$19.40
 47
 11 12 13 14 15 16 17 18 \$35 6: PIR Type\*: Final PIR "Data in PIR columns is annualized for First PIR.

Date Range of Data: Oct-01-2011 to Sep-30-2012

		(3) Annual FHP Volume	(4)	(5) Annu	(6) al TPH or NATPH Volu	(7) me	(8)	(9) Annual Workhours	(19)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Finai PiR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
481													\$1,076,615	\$1,086,872	\$1,486,975
141													\$0	\$3,637	\$0 \$0
015													\$0	\$671,002	\$239,914
918 918dup													\$7.049,578	\$7,152,542	\$9,804,265
918dup													\$0 \$0	\$0 \$0	\$0 \$0
637													\$0	\$0	\$0
769				4430i 8						1 1000			\$0	\$0	\$0
010													\$15,534 \$106,254	\$15,534 \$106,254	\$8,663 \$103,026
012							2			A Dec			\$1,333	\$1,333	\$434
015dup 017													\$0	\$0	\$0
019													\$1,675,758 \$19,319	\$1,675,758 \$19,319	\$1,790,613 \$2,206
020				1 Steele									\$269,107	\$269,107	\$0
021													\$0	\$0	\$195,591 \$0
030							20 (2000						\$0 \$3,855,019	\$0 \$3,855,019	\$3,518,863
035													\$3,088	\$3,088	\$0
043													\$622,954 \$15,597	\$622,954 \$15,597	\$766,468 \$68,739
044													\$226,385	\$226,385	\$221,931
060													\$31,892	\$31,892	\$109,746
066										8			\$321,812 \$0	\$321,812 \$0	\$0 \$0
067													\$0	\$0	\$0
070													\$495,729	\$495,729	\$0
074							1			wije relation			\$2,547 \$625	\$2,547 \$525	\$0 \$0
083							8.U.M			a militar			\$597,130	\$597,130	\$747,343
087													\$714 \$0	\$714 \$0	\$1,010 \$0
880							51 67 M						\$0	\$0	\$0
089 090										1000			\$39,570	\$39,570	\$68,701
091													\$196,272	\$196,272 \$258,396	\$25,211 \$225,905
092													\$224,989	\$224,989	\$228,363
093													\$146,101	\$146,101	\$124,112
095													\$33,442 \$1,460	\$33,442 \$1,460	\$34,218 \$371
096							1 (2020)						\$1,850	\$1,850	\$1,315
098													\$225,461 \$122,536	\$225,461 \$122,535	\$280,962 \$106,771
099							14 HE 12			tens o			\$281,840	\$281,840	\$254,665
110							1000						\$251	\$251	\$278
112							10 A A A A A A A A A A A A A A A A A A A			123.000			\$2,043 \$1,847,213	\$2,043 \$1,847,213	\$0 \$1,105,591
117 120													\$115,329	\$115,329	\$0
120				100 E00						Normal Sa			\$146	\$0	\$518 \$948,990
125							4						\$526,942 \$334,070	\$526,942 \$334,070	\$948,990
132 150							8			( SSUAL			\$724,841	\$724,841	\$413,170
168													\$236,971 \$1,538,858	\$236,971 \$1,538,858	\$234,017 \$1,271,517
169													\$426,020	\$425,020	\$311,000
170				÷									\$88	\$88	\$704
179				-			100						\$306,137 \$309	\$306,137 \$309	\$248,620 \$34,982
185							1000						\$188	\$0	\$0
208							1						\$351	\$351	\$4,900
210													\$960,377 \$46.831	\$960,377 \$46,831	\$815,663 \$0
211				ġ.			A						\$430	\$430	\$0

(1)	(2) (3) Annual FMP Volume	(4)	(5) Annu	(6) al TPH or NATPH Vi	(7) ciume	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16)
Operation Numbers	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PiR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
212 229												\$2,534,050	\$2,534,050	\$2,584,281
230												\$4,727,036 \$450,535	\$4,727,036 \$450,535	\$3,755,087 \$262,697
231 232			1924 - 194									\$2,348,193	\$2,348,193	\$2,265,573
233												\$787,625 \$638,153	\$787,625 \$638,153	\$734,309 \$700,469
261 262			1012 N									\$17,256	\$17,256	\$0
263												\$0 \$0	\$0 \$0	\$0 \$0
264 266									a decisi m			\$0	\$0	\$0
271												\$0 \$1,288,452	\$0 \$1,288,452	\$0 \$511,196
273 281												\$1,404 \$17,291	\$1,404 \$17,291	\$135 \$0
282 283			4 MARINE									\$55,092	\$55,092	\$2,065
293									120			\$0 \$0	\$0 \$0	\$0 \$0
296 324			a material a						60./maple			\$0	\$0	\$6,285
340												\$190 \$1,795	\$0 \$1,795	\$1,690 \$3,861
401 402												\$482,837	\$482,837	\$0
403												\$160,453 \$1,933	\$160,453 \$1,933	\$0 \$0
404 406												\$26,697	\$26,697	\$0
468												\$2,201 \$0	\$2,201 \$0	\$0 \$0
481dup 482												\$0	\$0	\$0
483												\$59,127 \$224,867	\$59,127 \$224,867	\$80,646 \$77,928
484 485									100018			\$1,031	\$1,031	\$422
495			1291a									\$151,188 \$0	\$151,188	\$222,327
549 554												\$123,338	\$123,338	\$169,381
560 585			ti badica						-			\$634,292 \$20,556	\$634,292 \$20,556	\$814,228 \$12,583
586												\$772,056 \$31,838	\$772,056 \$31,838	\$830,882 \$0
588									der Anfai 1			\$111,868	\$111,868	\$0
612												\$436,110 \$72,430	\$436,110 \$72,430	\$392,441 \$31,709
618 619						S FERRÍA A						\$528,591	\$528,591	\$502,600
620												\$2,649,200 \$1,048	\$2,649,200	\$2,738,569 \$0
629 630												\$1,389,057	\$1,389,057	\$1,272,531
776												\$78,133 \$68,117	\$78,133 \$68,117	\$47,465 \$20,328
798												\$946,145	\$946,145	\$812,215
892 893												\$425,813 \$341,028	\$425,813 \$341,028	\$262,648 \$512,946
894												\$4,572,684 \$736,658	\$4,572,684 \$736,658	\$4,936,243 \$485,990
895 896									ec third i			\$23,891	\$23,691	\$1,551
897						8			2017 T 123			\$871.639 \$769,346	\$871,639 \$769,346	\$396,640 \$698,509
918dup 919						a 40000 da						\$0	\$0	\$0
930						4 C (2) (2) (2) (2) (2) (2) (2) (2) (2) (2)						\$2,091,976 \$433,587	\$2,091,976 \$433,587	\$3,154,227 \$406,395
272 381												\$0		\$23,056
489												\$0 \$0		\$0 \$51
899 487												\$0 \$0		\$400 \$139
004												\$0		\$66,941
007												\$0 \$0		\$0 \$0
115 126												\$0		\$0
109												\$0 \$0		\$29 \$60
565 603			-									\$0 \$0		(\$761)
									611 (S1 65)			\$0 \$0 \$0		\$24,727 \$0 \$0 \$0 \$0
												\$0 \$0		\$0
												\$0		\$0
												\$0 \$0		\$0 \$0
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												\$0		\$0
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PIR Workhour Costs - Gaining

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(1)	(2)	(3) Annual FHP Volume	(4)	(5) Annu	(6) al TPH or NATPH Volum	(7)	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	(1 <del>6)</del> Is
Operation Numbers	Pre AMP	Proposed	Finai PIR	Pee AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PiR
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PIR Workhour Costs - Gaining

(1)	(2)	(3) Annual FHP Volume	(4)	(5) (5) Annua	(6) al TPH or NATPH Vo	(7) Hume	(8)	(9) ( Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	(16) Is
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
					i demonstra and defendence by the set								\$0 \$0		\$0 \$0
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										LUX-1 100			\$0 \$0		\$0 \$0
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													\$0 \$0		\$0 \$0
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													\$0 \$0		\$C
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Ĺ		Annual FHP Volume		Anr	wal TPH or NATPH V	olume		Annual Workhours			Annual Productivit	у		Annual Workhour Co	its
Operation Numbers	Pre AMP	Proposed	Finat PIR	Pre AMP	Proposed	Final PiR	Pro AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
													\$0		\$0
													\$0		\$0
Adj														\$0	
Totals	1,964,648,819	1,964,648,819	2,007,841,104	5,205,744,070	5,237,227,364	4,847,972,833	1,364,247	1,366,994	1,319,903	3,816	3,831	3,673	\$57,764,014	\$57,880,348	\$55,630,046
-	and the second second			Contraction of the local division of the loc		<	Contraction of the local division of the loc			Contraction		$\leq$	Contraction - Contraction	And the second designed and th	$\triangleleft$
[	Va	riances Annual FHP Vi	olume	Variance	s Annual TPH or NAT	PH Volume	Va	riances Annual Work	hours	V	arlances Annual Produ	ictivity	Var	ances Annual Workhow	Ir Costs
1	Change	(17)	(16)	Change	(15)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
1	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
[	Units	43,192,285	43,192,285	Units	(357,771,237)	(389,254,531)	Units	(44,344)	(47,091)	Units	(143)	(158)	Units	(\$2,133,958)	{\$2,250.302
	Percent	2.2%	2.2%	Percent	-6.9%	-7.4%	Percent	-3.3%	-3.4%	Percent	-3.7%	-4,1%	Percent	-1,7%	-3.9%

(27) NOTES:

							er Workh									
Lo	sing Facility:					Phoenix P&D	C		Date F	Range of Data:		1/11	10		0/12	
	Fin	al PIR (			aft Work	hours				Fina	I PIR PI	and an		Craft W	orkhours	
			Losin	g Facilit								Gaini	ng Facil			
Current	Annual W	lorkhours	<b>F</b> eedball	a montant and the	Annual Wo	rkhour Cost (	5 <b>)</b> 		Current	Annual V	Vorkhours			Annual W	orkhour Cost (\$)	an a
MODS peration Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR		MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIF
065	alantin yang	E 2 In the second s			\$311,125	\$311,125	\$214,987	48	065			1		\$0	\$0	\$1
355 421					\$114,448 \$144,031	\$114,448 \$144,031	\$115,829 \$130,114	45 25	355 421					\$0 \$0	\$0 \$0	
470					\$198	\$198	\$100,114	89	470					\$0	\$0	\$
713					\$253,309	\$253,309	\$260,391	22	713					\$0	\$0	
714 731					\$119,848 \$6,640	\$119,848 \$6,640	\$113,578 \$4,834	21 27	714 731					\$0 \$0	\$0 \$0	
743					\$1,194	\$1,194	\$537	26	743					\$0	\$0	
								65	566					\$217,024	\$217,024	\$2
								03 02	581 582					\$1,736,699 \$199,132	\$1,736,699 \$199,132	\$1,66 \$18
								34	614					\$10,544	\$10,544	
								39	616					\$57,690	\$57,690	\$
								31 39	617 634					\$371 \$2,035	\$371 \$2,035	\$
								63	653					\$1,273	\$1,273	
								82	665					\$126,129	\$126,129	\$1
						····		83 03	666 673					\$69,352 \$59,456	\$69,352 \$59,456	\$
								31	679	-				\$250,922	\$250,922	\$2
								39	680					\$66,535	\$66,535	\$
								39 38	745 747					\$1,062,165 \$2,701,632	\$1,062,165 \$2,701,632	\$1,0 \$3,2
								36	750					\$12,053,402	\$12,053,402	\$12,4
								37	753					\$1,844,633	\$1,844,633	\$2,0
								31	763					\$318,462	\$318,462	\$3
								34 34	765	-				\$546,915 \$14,335,058	\$546,915 \$14,335,058	\$1,1 \$13,0
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PIR Other Workhour Costs

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Totals	23,672	23,672	21,648	\$950,794	\$950,794	\$840,268	3	Totals	799,101	799,101	804,778	\$35,659,429	\$35,659,429	\$36,110,546
	1 20,012		Ender the second s		2340,194	4040,200		1.0.000	. 90,101		A CONTRACTOR OF A CONTRACTOR OF A		\$11,000,120	

PIR Other Workhour Costs

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Г	() - 1		All S	upervis	sory Wo	rkhours				[		All	Supervis	sory Wo	orkhours		
					g Facilit	ty 👘								ng Facil	ity		
	Current	Annual W	orknours			Annual We	orkhour Cost (\$	) 1948-92 - 10.017348183		Current	Annual V	Vorkhours		1.00 (mar 1977) (1975)	Annual W	orkhour Cost (\$)	
	MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR		MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dellar Cost	Pre AMP	Proposed	Final PIR
20	705					\$154,447	\$88,035	\$129,846	20 88						\$0	\$0	\$0
88 81	455 570					\$1,691 \$13,857	\$1,691 \$13,857	\$0 \$0	88	455 570					\$0 \$0	\$0 \$0	\$0 \$0
80	671					\$13,037	\$13,657	\$120,026	81 80 88	671					\$213,024	\$213 024	\$224,263
									88	471					\$0	\$24,161	\$0
									10 30						\$213	\$213 \$286,642	\$209 \$193,669
									10						\$286,642 \$1,591,176	\$1,591,176	\$195,009
									10	699					\$863,527	\$863,527	\$0
-									10						\$1,360,466	\$1,360,466	\$0 \$90,715
F									30 30	758 759					\$91,310 \$966,823	\$91,310 \$966,823	\$979,767
Ē									10	770					\$118,053	\$118.053	\$0
-									01 10						\$137,465 \$506,673	\$137,465 \$506,673	\$116,962 \$563,609
								·	35	933					\$194,675	\$194,675	\$204,426
									35	951					\$2,210,654	\$2,210,654	\$2,623,917
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Totals       6.661       4.485       4.587       \$281,906       \$215,664       \$246,9672       \$36,670       \$156,670       \$156,670       \$152,749       \$86,540,702       \$8,544,863	
	********
Totals       6.061       4.485       4.887       \$281,906       \$249,872	
Totals       6.061       4.485       4.687       \$281,906       \$215,494       \$240,872       Totals       158,670       152,749       \$8,564,863	
Image: Control in the image	
Totals     6.061     4.495     4.687     \$281,906     \$215,494     \$249,872     Totals     158,670     158,670     152,749     \$88,564,863	
Totals       0.061       4.485       4.687       \$281,906       \$215,494       \$249,872       Totals       158,670       152,749       \$8,540,702	
Totals       6.061       4.495       4.687       \$281,906       \$215,494       \$249,672       Totals       158,670       158,670       152,749       \$8,540,702       \$8,564,863	
Image: Sector of the sector	
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Totals       6,061       4,495       4,687       \$281,906       \$215,494       \$249,872       Totals       158,670       152,749       \$8,540,702       \$8,564,863	
Totals       6.061       4.495       4.637       \$281,906       \$2215,494       \$249,872       Totals       158,670       158,670       152,749       \$8,540,702 <t< td=""><td></td></t<>	
Image: Sector of the sector	
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Totals       6.061       4.495       4.637       \$281,906       \$215,494       \$249,872       Totals       158,670       152,749       \$82,540,702       \$8,564,863	
Image: Control of the second secon	
Totals 6.061 4.495 4.637 \$281.906 \$215.494 \$249.872 Totals 158.670 152.749 \$30,540,702 \$8,564.863	
Totals       6,061       4,495       4,637       \$281,906       \$215,494       \$249,872       Totals       158,670       152,749       \$8,540,702       \$8,564,863	
Totals       6.061       4.495       4.637       \$281,906       \$215,494       \$249,872       Totals       158,670       152,749       \$82,540,702       \$8,564,863	
Image: Control of the second secon	
Image: Sector of the sector	
Totals       6,061       4,495       4,687       \$281,906       \$245,494       \$249,872       Totals       158,670       152,749       \$8,540,702       \$8,564,863	
Totals 6.061 4.495 4.687 \$281.906 \$215.494 \$249.872 Totals 158.670 152.749 \$80.540.702 \$88.564.863	
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Totals 6.061 4.495 4.687 \$281,906 \$215,494 \$249,872 Totals 158,670 152,749 \$80,540,702 \$8,564,863	
Totals         6,061         4,495         4,687         \$281,806         \$215,494         \$249,872         Totals         158,670         152,749         \$80,540,702         \$88,564,863	
Totals         6,061         4,495         4,687         \$281,906         \$215,494         \$249,872         Totals         158,670         152,749         \$8,540,702         \$8,564,863	
Totals         6,061         4,495         4,687         \$281,906         \$215,494         \$249,872         Totals         158,670         152,749         \$8,540,702         \$8,564,863	
Totals         6,061         4,495         4,687         \$281,906         \$215,494         \$249,872         Totals         158,670         152,749         \$80,540,702         \$8,564,863	
Totals         6,061         4,495         4,687         \$281,906         \$215,494         \$249,872         Totals         158,670         152,749         \$80,540,702         \$80,564,863	
Totals 6,061 4,495 4,687 \$281,906 \$215,494 \$249,672 Totals 158,670 158,670 152,749 \$8,540,702 \$8,564,863	
	\$8,713,19

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W	orkhours f	or Losing L	DCs Comr	non to & S	hared betwe	en Supv & C	raft			Workhours	for Gaining	LDCs Con	mon to & s	Shared betwe	en Supv & Cra	aft
			Losin	g Facilit	y							Gaini	ng Facil	ity		
	Annual W	orkhours			Annual Wo	orkhour Cost (\$				Annual V	Workhours		T	Annual We	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR		Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
782					\$260	\$260	\$351	92	782					\$0	\$0	
784					\$3,027	\$3,027	\$1,443	94	784					\$0	\$0	
								91	781					\$190,733	\$190,733	\$149,5
								10	990					\$10,434	\$10,434	5
							•		·····				-			
										-			-			
							n and and and a second									
Totals	96	96	68		\$3,287	\$3,287	\$1,794		Totals	5,426	5,426	5,242		\$201,167	\$201,167	\$149,5

### Distribution to Other PIR Worksheet Tabs

		1	Distribution	to Other I	osing PIR	Worksheet	Tabs		_		Charlenthan	n ika (Dilinari d	Samura Pre	(Milerfeathand)	adaa	1
				Losin	g Facilit	y			-			Gaini	-	R/		
			Transpo	ortation	- PVS (Sub	set for Trans-PVS			_		Transp			and / An Trans. (198)		-
		Annual W	orkhours			Annual Wo	orkhour Cost (\$)		-	Second 1	Restalization .	del management	I		and the loss of	
	LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	Lite	-	-	Paul 748	(Bearing	-	-	-
	31					\$0	\$0	\$0	-	-			-	_	-	
	<u>32</u> 33					\$0 \$0	\$0 \$0	\$0 \$0						8100 1111	and real and	3017 000
	34					\$0	\$0	\$0	78					91	10	-
789	93 Totals	0	0	1 0		\$0 \$0	\$0 \$0	\$0 \$0						Bree man Diene	\$14 ME 314	\$100, 300, 2015 \$10
	Totals	L	<u> </u>	<u> </u>		40			Tores	187,34	12.20	100,000		THE BULL OF STR	States and	Broking to Dive
	Ops 617, 679, 764 (31)					0	٥	<b>S</b> 0	Ops 617, 679, 764 (31)					\$251,293	\$251,293	\$286,185
	Ops 765, 766 (34)					0	0	\$0	Ops 765, 766 (34)					14,881,973	14,881,973	\$14,262,994

				aintena	ince - Lo	osing					M	Nainel
0.889		Annual W	/orkhours			Annual Wo	orkhour Cost (\$)			Balance I	Capitolitare.	ingen in the
	LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	LIR.	-	Fragment.	-
	36					\$0	\$0	\$0	-	1.000		100
	37					\$0	\$0	\$0	100			
	38					\$0	\$0	\$0	307			
	39					\$0	\$0	\$0	345			
783	93					\$0	\$0	\$0	10			
	Totais	0	0	0		\$0	\$0	\$0	10			

		M	aintena	nce - G			
_	Emma 3	CALOR COLOR OF COLOR OF COLOR	-	-	Account No.	erfortenner (Treat (A))	_
LIN:	-	Fragmant.	1948.758	Reading County	Pre-540		Free P.M.
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10					81 date 5.00	2 Dates 2000	ALCON AND
-					\$1.140.054	The last size	124.24
Takete	100.076	104 275	- 11.74		AND THE OWNER	BOR SHEETEN	24.00

		Super	visor Si	ummary	- Losing			Supervisory - Gain					aining		
	Annual W	orkhours			Annual Wo	orkhour Cost (\$		Annual Workhours			Annual W	Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	LDC	Pre AMP	Proposed	Final PIR	Hourty Dollar Cost	Pre AMP	Proposed	Final PIR
01					\$0	\$0	\$0	01	10.00		1		\$137,465	\$137,465	\$116,962
10					\$0	\$0	\$0	10					\$4,440,109	\$4,440,109	\$4,279,479
20					\$154,447	\$88,035	\$129,846	20					\$0	\$0	\$0
30					\$0	\$0	\$0	30					\$1,344,775	\$1,344,775	\$1,264,151
35					\$0	\$0	\$0	35					\$2,405,329	\$2,405,329	\$2,828,343
40					\$0	\$0	\$0	40					\$0	\$0	\$0
50					\$0	\$0	\$0	50					\$0	\$0	\$Ö
60					\$0	\$0	\$0	60					\$0	\$0	\$0
70					\$0	\$0	\$0	70					\$0	\$0	\$0
80					\$111,911	\$111,911	\$120,026	80					\$213,024	\$213,024	\$224,263
81					\$13,857	\$13,857	\$0	81					\$0	\$0	\$0
88					\$1,691	\$1,691	\$0	88					\$0	\$24,161	\$0
Totals	6,061	4,495	4,687	- 500 million (1997)	\$281,906	\$215,494	\$249,872	Totals	158,670	158,670	152,749	J Marine Street	\$8,540,702	\$8,564,863	\$8,713,199

				Summary by Group												
	Pre AMP C	ombined	Proposed -	Combined	Combined Final PIR - Combined		Special Adjustments		۴	Final PIR to Proposed - Change			Final PIR to Pre-AMP - Change			ge
	Workhoum	Doilars	Workhours	Dollars	Workhours	Dottara	Workhours	Dollars	WKhrs Change	Percent Change	Dofars Change	Percent Change	WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' 8																
'Maintenance' Tabs	77,632	\$3,688,866	77,632	\$3,688,866	73,293	\$3,479,374	0	\$0	-4,340	-5.59%	-\$209,491	-5.68%	-4,340	-5.59%	-\$209,491	-5.68%
Transportation Ops (going to Trans-PVS tab)	350,662	\$15,133,266	350,862	\$15,133,266	334,883	\$14,549,179	0	\$0	-15,978	-4.55%	-\$584,087	-3.86%	-15,978	-4.55%	-\$584,087	-3.86%
Maintenance Ops (going to Maintenance tab)	394,279	\$17,788,091	394,279	\$17,788,091	418,250	\$18,922,261	0	\$0	23,971	6 08%	\$1,134,170	6.38%	23,971	6.08%	\$1,134,170	6.38%
Supervisory Ops	164,731	\$8,822,608	163,165	\$8,780,356	157,436	\$8,963,071	0	\$0	-5,729	-3.51%	\$182,715	2.08%	-7,295	-4 43%	\$140,464	1.59%
Supervisor/Craft Joing Ops	5,522	\$204,454	5,522	\$204,454	5,310	\$151.329	C	\$0	-212	-3.84%	-\$53,124	-25.98%	-212	-3.84%	-\$53,124	-25.96%
Tota	993,026	\$45,637,284	991,460	\$45,595,033	989,172	\$46,065,215	Q	\$0	-2,289	-0.23%	\$470,182	1.03%	-3,855	-0.39%	\$427,930	0.94%
									-2,289	-0.23%	470,182	1.03%	-3,855	-0.39%	427,930	0.94%

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							
Q	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 Proposed Proposed Annual Annual Workhour Cost Workhours (\$) Operation Number 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 000000 0 0

Total Adj

	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Elefore	29,829	\$1,235,987
After	28,263	\$1,169,575
Adj	0	\$0
PIR	26,403	\$1,091,935
After	28,263	\$1,169,575
Change	(1,566)	(\$66,412)
2. 0.6	-5.3%	~5.4%

Summary	by	-
		pression and a second second

Gaini	ng Facility Su	minary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Sin Sinforce	963,197	\$44,401,297
After	963,197	\$44,425,458
Adj	0	\$0
PIR	962,769	\$44,973,280
Aller T	963,197	\$44,425,458
Change	0	\$24,161
Diff	0.0%	0.1%

Co	mbined Sum	mary
Before	993,026	\$45,637,284
After	991,460	\$45,595,033
Adj	0	\$0
PIR	989,172	\$46,065,215
After	991,460	\$45,595,033
Change	(1,586)	(\$42,251)
% Diff	-0.2%	-0.1%

## **Staffing - Craft**

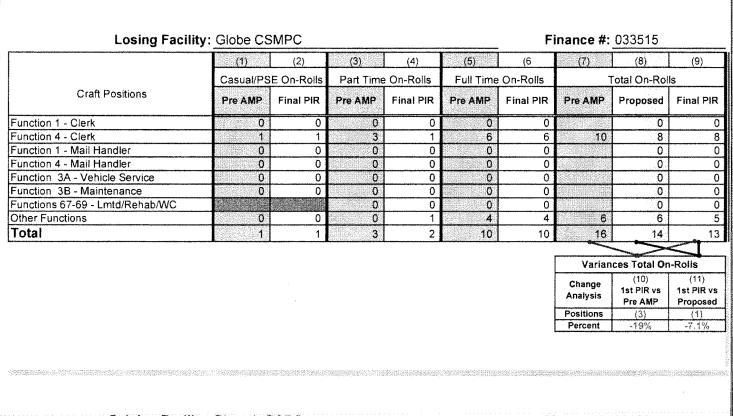
Last Saved: April 9, 2013

PIR Type: Final PIR

\*

\*

Data Extraction Date: 10/12/12



### Gaining Facility: Phoenix P&DC

Finance #: 036065

cannig i aonicji							manoo m.		
	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual/PS	E On-Rolls	Part Time On-Rolls		Full Time	On-Rolls	Total On-Rolls		
Craft Positions	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	22	47	2	0	489	490	513	513	537
Function 1 - Mail Handler	12	26	5	0	224	190	241	241	216
Function 3A - Vehicle Service	13	19	0	0	176	164	189	189	183
Function 3B - Maintenance	0	0	0	0	224	239	224	224	239
Functions 67-69 - Lmtd/Rehab/WC			0	0	4	1	4	4	1
Other Functions	0	0	0	0	7	7	7	7	7
Total	47	92	7	0	1,124	1,091	1,178	1,178	1,183
							Varian	ces Total Or	Rolls
	(2 Final PIR v		(2- Final PIR vs	·			Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Total Craft Position Loss:	(2	2)	(4	)			Positions	5	5
·	(Above numbe	rs are carried fo			ary)		Percent	0.4% rev 4	0.4% /5/10

## Staffing - PCES/EAS

,

Last Saved: April 9, 2013 PIR Type: Final PIR

Data Extra	Losing Facility: Globe CSMPC tion Date: 10/12/2012				Finance #	033515	
	PCES/EAS Positio	ns	Authorized	Staffing		On-Rolls	
	(I) Position Title	(2) Level	(3) Pre AMP	(4) Final PIR	(5) Pre AMP	(6) Proposed	(7) Final PlF
Line 1 POST	MASTER	EAS-20	1.1.1	1	1	1	0
	CUSTOMER SERVICES	EAS-17	2	2		4	1
3	COSTOMEN BERVICES	LA0-17		0			, 0
4				0	in the second		0
5		······		0		فيديد ومناشقت والمناط	0
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19				0	Contraction of		0
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24				0	-		
25				0			0
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39							
40				0			
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	Gaining Facility: Phoenix P&DC				Finance #	036065	
)ata	Extraction Date: 10/12/2012						
	PCES/EAS Positions		Author Staff			On-Rolls	
	(19) Desition Title	(20)	(21) Pre AMP	(22) Final PIR	(23) Pre AMP	(24) Proposed	(25) Final PIR
ine	Position Title SR PLANT MANAGER (1)	Level PCES-01		t t	PiermP	Pioposea 1	1
	MGR IN-PLANT SUPPORT	EAS-25	1	1		1	1
<u> </u>	MGR MAINTENANCE (LEAD)	EAS-25 EAS-25	1	1	1	1	1
	SR MGR DISTRIBUTION OPERATIONS	EAS-25 EAS-25	1	1	1		1
	MGR DISTRIBUTION OPERATIONS		3	3	3	3	1
· · · ·	MGR DISTRIBUTION OPERATIONS	EAS-24	4	4	- 3	3	4
		EAS-23	Laurence and the second second	4	4	4	4
	MGR TRANSPORTATION/NETWORKS	EAS-23	1 4	4	2	The second s	2
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	4		4	2	
	OPERATIONS INDUSTRIAL ENGINEER (FI MGR DISTRIBUTION OPERATIONS	EAS-21	and the second se	1	1		1
		EAS-20	1	1	1	1	1
-	MGR MAINT ENGINEERING SUPPORT	EAS-20	1				1
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	1
-	OPERATIONS SUPPORT SPECIALIST MAINTENANCE ENGINEERING SPECIALIST	EAS-20	2	2	2	2	2
	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	$\frac{2}{1}$	1	4		2
	MGR FIELD MAINT OPENS (LEAD)	EAS-19	1	1		1	1
		EAS-19		1	1	1	0
	NETWORKS SPECIALIST	EAS-18				2	2
	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	2		
	OPERATIONS SUPPORT SPECIALIST	EAS-17	11	11	11 31	11	27
	SUPV DISTRIBUTION OPERATIONS SUPV MAINTENANCE OPERATIONS	EAS-17	32 17	31 17	15	31 15	
	SUPV MAINTENANCE OPERATIONS	EAS-17	1/	1/	15	15	15 1
		EAS-17	A second second second second second second		and the second se	with the second s	
	SUPV TRANSPORTATION OPERATIONS	EAS-17 EAS-16	9 2	9	9	9 2	8
					4		2
******	SECRETARY (FLD) ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
26 27	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		0			0
27 28				0			0
				0			0
29 30				0			0
30			1000000	0	Constant of the		0
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33			11110	0			0
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40		. I		U			0

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### **Transportation - PVS**

Last Saved: April 9, 2013

PIR Type:

Oct-01-2011 Sep-30-2012 -- to --

Final PIR

Losing Facility: Globe CSMPC Finance Number: 033515

	(1) Pre AMP	(2) Proposed	(3) Final PIR	(4) Variance Final PIR vs Pre AMP	(5) Variance Final PIR vs Proposed
PVS Owned Equipment			·····		
Seven Ton Trucks	0	0			
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			<u> </u>		
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
	1000				
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

Gaining Facility: Phoenix P&DC Finance Number: 036065

Date Range of Data:

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance Final PIR vs Pre AMP	(10) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	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	\$286,185	\$34,892	\$34,892
LDC 34 (765, 766)	\$14,881,973	\$14,881,973	\$14,262,994	(\$618,979)	(\$618,979)
Total Workhour Costs	\$15,133,266	\$15,133,266	\$14,549,179	(\$584,087)	(\$584,087)

(12) Total Final PIR vs Proposed Transportation-PVS Savings:

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings:

(\$584,087)

(This number added to the Executive Summary

(\$584,087)

(This number added to the Executive Summary)

(13) Notes:

rev 1/8/2008

**PIR Transportation - PVS** 

## **Transportation - HCR**

Last Saved: April 9, 2013

Losing Facility: Globe CSMPC

PIR Type: Final PIR

19:35

CT for Outbound Dock:

### Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 10/01/12

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	Final PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	Final PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annua <del>l</del> Cost/Mile	Final PIR Annual Cost/Mile
0	0			\$0			Sector Sector		
0	0			\$0					
0	0			\$0					
0				\$0					
0	0			\$0					
0	0 			\$0					
0				\$0					
0	0			\$0					
0	0 and 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					

PIR Transportation HCR - Losing

0	0			\$0			5 1
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	<b>0</b>			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
0	0			\$0			
Totals	0	0	0	\$0	\$0	\$0	

	and the second se		
Vari	ances Total Annual Co	sts	
	(11)	(12)	
Change Analysis	Final PIR vs Pre AMP	Final PIR vs	
	Final Fire VS Pre AMP	Proposed	
Dollars	\$0	\$0	
Percent	0.0%	0.0%	

## **Transportation - HCR**

Last Saved: April 9, 2013

Gaining Facility: Phoenix P&DC PIR Type: Orig & Dest Type of Distribution Consolidated: Orig & Dest **CET for Inbound Dock:** CET for OGP: 23:00 Date of HCR Data File: 22:45 **CT for Outbound Dock:** 2:00 **CET for Cancellations:** (1) (2) (3) (4) (6) (7) (8) (9) (10) (5) Pre AMP Pre AMP Proposed **Final PIR** Proposed **Final PIR Annual** Pre AMP Annual **Final PIR Annual** Proposed Route # Annual Annual Annual Annual Annual Annual Cost Cost/Mile Cost Cost Cost/Mile Cost/Mile Mileage Mileage Mileage \$0 89510 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 \$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

PIR Transportation HCR - Gaining

Totals	0	0	(26,044)	\$0	\$0	(\$41,607)		
0	0			\$0				
0	- 0			\$0				
0	0			\$0				
0	0			\$0			1999	
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				

Vari	ances Total Annual C	osts	Sum	mary HCR Losing &	Gaining
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed		(13) Final PIR vs Pre AMP	(14) Final PIR vs Proposed
Dollars	(\$41,607)	(\$41,607)	Losing	\$0	\$0
Percent	#DIV/0!	#DIV/0!	Gaining	(\$41,607)	(\$41,607

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

(from losing and gaining facilities)

(\$41,607)

(14) Total Final PIR vs Proposed Transportation-HCR Savings: (from losing and gaining facilities) (\$41,607)

	Total Transportatio	n
	(15)	(16)
	Final PIR vs Pre AMP	Final PIR vs Proposed
HCR	(\$41,607)	(\$41,607
PVS	(\$584,087)	(\$584,087

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): (\$625,694)

(This number carried forward to the Executive Summary)

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

(\$625,694)

(This number carried forward to the Executive Summary)

## **MPE Inventory**

Data Extraction Date:

PIR Type:

Last Saved: April 9, 2013 Final PIR

Date Range of Data: Oct-01-2011 -- to -- Sep-30-2012

Losing Facility: Globe CSMPC

Gaining Facility: Phoenix P&DC

	(1)	(2)	(3)
	Pre AMP	Proposed	Final PIR
Equipment			
AFCS	0	0	0
AFSM-ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	2	0	0
DBCS	0	0	0
DBCS-OSS	0	0	0
DIOSS	0	0	0
FSS	0	0	0
SBPS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	Ö	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	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			
	100		
	2	0	0

	(4)	(5)	(6)		(7)	(8)	(9)
Equipment	Pre AMP	Proposed	Final PIR		Proposed Relocation Costs	Final PIR Relocation Costs	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	7.5.5.5	8	Π	\$0	\$0	\$0
FSS	0	.0			\$0	\$0	\$0
SBPS	0	0		1 [	\$0	\$0	\$0
UFSM	0	0			\$0	\$0	\$0
FC / MICRO MARK	0	0			\$0	\$0	\$0
ROBOT GANTRY	6	6	6	11	\$0	\$0	\$0
HSTS/HSUS	0	0		I	\$0	\$0	\$0
LCTS/LCUS	2	2	2		\$0	\$0	\$0
LIPS	0	0		1 [	\$0	\$0	\$0
MLOCR-ISS	0	0			\$0	\$0	\$0
MPBCS-OSS	0	0			\$0	\$0	\$0
TABBER	0	0		1	\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	0	0			\$0	\$0	\$0
LCREM			2				
Totals	80	80	94		\$0	\$0	\$0

(10) Notes:

**PIR MPE Inventory** 

Carried to Space Evaluation and Other Costs

### Maintenance

Last Saved: April 9, 2013

## PIR Type\*: Final PIR

#### Oct-01-2011 : Sep-30-2012

Losing Facility: Globe CSMPC

Gaining Facility: Phoenix P&DC

Date Range of Data:

&DC

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) Final PIR Costs	(4) Variance Final PIR to Pre AMP	(5) Variance Final PIR to Proposed		Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Variance Final PIR to Pre
LDC 36	Mail Processing <sub>\$</sub> Equipment	0 9	; 0\$	0 \$	0	\$	LDC 36	<sup>¯</sup> Mail Processing <sub>\$</sub> Equipment	12,053,402 \$	12,053,402 \$	12,465,432	\$\$\$\$\$\$\$\$	412,030
LDC 37	Building Equipment \$	0 9	s 0 \$	0\$	Q	\$ Q	LDC 37	Building Equipment \$	1,844,633 \$	1,844,633 \$	2,037,879	\$ 193,247 \$	193,247
LDC 38	Building Services (Custodial Cleaning)	0.9		o \$	0	s	LDC 38	Building Services (Custodial Cleaning)	2,701,632 \$	2,701,632 \$	3,202,644	\$ 501,012 \$	501,012
LDC 39	Maintenance Operations s		, 0 <b>\$</b>	0 \$	0	\$ <u>    0</u>	LDC 39	Maintenance Operations Support		1,188,424 \$	; 1,216,305 ;	\$\$	27,881
LDC 93	Maintenance Training	0.5	s 0 \$	0 <b>\$</b>	0	\$0	LDC 93	Maintenance \$ Training	0 \$	0 \$	; 0:	\$ 0 S	0
	Workhoge Cost Svibtosal S		s 0 \$	0 \$	0	\$		Workhour Cost Sublotat	17,788,091 S	17,788,091 \$	18,922,261	\$ 1,134,170 \$	1,134,170
	Parts and Supplies	s ha mandress <u>was nigor</u> na range						Parts and Supplies					
Total	Maintenance Stockroom and Supplies <sup>\$</sup>		5 17,865 \$	32,568 \$	14,903	\$ 14,903		Maintenance Stockroom and Supplies	3,297,504 S	3,297,504 \$	3,030,089	\${267,415} \$	(267,415)
Non-Add	BDS Testing Consumables Only	0 8	<u>ه</u> م	0\$	0	\$ <u>0</u>	Non-Add	BDS Testing Consumables Only		0 \$	s <u> </u>	\$ <u>0</u> \$	0
	Grand Total	17,665	\$\$ 17,665 \$	32,568 \$	14,903	\$ 14,903		Grand Total s	21,085,595 \$	21,085,595	21,952,350	\$ <u>866,755</u> \$	866,755
			. ,			ance Savings ance Savings		\$881,658 \$881,658	(These number (These number	s carried forwar s carried forwar		• •	

(13) Notes:

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

rev 1/6/2008

## **Distribution Changes**

Last Saved: April 9, 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.

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

(2) 11-17-11	PB 22324	

Was the Service Standard Directory updated for the approved AMP?

(3)	Voe
1	165

## (4) Drop Shipments for Destination Entry Discounts

### FAST Appointment Summary Report

		NASS	Equilib: Name	Total	No-	Show	Late	Arrival	Or	pen	C	losed	Unschd
Month	Losing / Gaining Facility	g / Gaining Facility Code Facility Name		Schd	Count	%	Count	%	Count	%	Count	%	Count
	Losing Facility	855SC	GLOBE	N/A									
	Losing Facility	855SC	GLOBE	N/A									
Aug 12	Gaining Facility	852	PHOENIX	564	189	33.51%	146	25.89%	0	0.00%	375	66.49%	6
Sept 12	Gaining Facility	852	PHOENIX	561	230	41.00%	117	20.86%	0	0.00%	331	59.00%	2

(5) Notes:

(1)

rev 1/8/2008

**PIR Distribution Changes** 

### **Customer Service Issues**

0

0

Last Saved: April 9, 2013

Losing Facility: Globe CSMPC

5-Digit ZIP Code: 85501

Data Extraction Date: 10/16/12

	3-Digit ZIP Code: 855			3-Digit ZIP Code:			3-Digit ZI	3-Digit ZIP Code:				
	Pre	AMP	PIR	1	Pre AMP	PIR		Pre AMP	PIR	Pre AMP	PIR	
1. Collection Points	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.	<b>5</b>	37	5	37	0 0			0 O		0 0		
Number picked up between 1-5 p.m.	56	22	52	22	0.0			0 0		0 0		
Number picked up after 5 p.m.	0	0	4	0	0 0			0 0		0 0		
Total Number of Collection Points	61	59	61	<del>5</del> 9	0 0	0	0	0 0	0 0	0 0	0	D

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

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

4. Delivery Performance Report

%

	Pre	AMP	Final PIR		
	Quarter/FY	Percent	Quarter/FY	Percent	
Carriers returning before 5 p.m.	Q1 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)

879	Pre /	MP	Pro	posed	Final PIR		
	Start	End	Start	End	Start	End	
Monday	N/A	N/A	N/A	N/A	N/A	N/A	
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A	
Wednesday	N/A	N/A	N/A	N/A	N/A	N/A	
Thursday	N/A	N/A	N/A	N/A	N/A	N/A	
Friday	N/A	N/A	N/A	N/A	N/A	N/A	
Saturday	N/A	N/A	N/A	N/A	N/A	N/A	

#### 6. Business (Bulk) Mail Acceptance Hours

	Pre /	AMP	Prope	osed	Final PIR		
	Start	End	Start	End	Start	End	
Monday	N/A	N/A	N/A	N/A	N/A	N/A	
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A	
Wednesday	N/A	N/A	N/A	N/A	N/A	N/A	
Thursday	N/A	N/A	N/A	N/A	N/A	N/A	
Friday	N/A	N/A	N/A	N/A	N/A	N/A	
Saturday	N/A	N/A	N/A	N/A	N/A	N/A	

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?

PHOENIX AZ 852 DATE / TIME

rev 1/8/2008

PIR Customer Service Issues

Space Evaluation and Other Costs

Last Saved: April 9, 2013

	Losing Facility: Globe CSMPC			Date:	10/19/12	un en
		Space Ev	valuatior			
1.	Affected Facility Facility Name: Globe CSMPC Street Address: 1770 Highway 60-77 City, State ZIP: Globe AZ	85501		Difference		
2.	One-Time Costs	Proposed	Final PIR	Final PIR vs Approved		
3.	Enter any one-time costs Savings Information	s: <u>\$0</u>	\$0 (These numbers	\$0 shown below under One	e-Time Costs section.)	
	Space Savings (\$)	):\$0	\$0 (These number	\$0 s carried forward to the	Executive Summary)	
4.	Did you utilize the acquired space as planned? Explain.	Workroom was rec	onfigured for more e	fficient operations		
				1979 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -		98-77 40 000 - 9-4 09 99-9-9-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
5.	Notes:					
		One-Tim	e Costs			
		Proposed	Final PIR	Difference (Final 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 PIR costs carri	\$0 forward to Executive St	ummary)	
	Rem	ote Encoding C	enter Cost per	100(		
	Losing Facility: Globe CSMPC			Gaining Facility: F	hoenix P&DC	

\*\* 12

Pre-AMP: FY 2011

Range of Report

PIR: FY 2012 YTD

(1)	(2)	(3)	(4)	(5)
Product	Pre AMP Associated REC	Pre AMP Cost per 1,000 Images	Final PIR Associated REC	Final PIR Cost per 1,000 images
Letters	\$0.00	\$0.00		
Flats	\$0.00	\$0.00	ACCOUNT OF A DECISION OF A DECISIONO OF A DECISION OF A DECISIONO OF A DECISION OF A DECISION OF A DECISION OF A DECISION OF A D	
PARS COA	\$0.00	\$0.00		
PARS Redirects	\$0.00	\$0.00		
APPS	\$0.00	\$0.00		

(6)	m	(8)	(9)	(10)
Product	Pre AMP Associated REC	Pre AMP Cost per 1,000 Images	Final PIR Associated REC	Final PIR Cost per 1,000 images
Letters	\$0.00	\$0.00	Wichita	\$34.10
Flats	\$0.00	\$0.00	Wichita	\$34.65
PARS COA	\$0.00	\$0.00	Wichita	\$196.02
PARS Redirects	\$0,00	\$9.00	Wichita	\$34.12
APPS	\$0.00	\$0.00	Wichita	\$34.56

ray 1/9/2006