

American Postal Workers Union, AFL-CIO

1300 L Street, NW, Washington, DC 20005

Debby Szeregy
Executive Vice President

202-842-4250 (Office)
202-842-4297 (Fax)

December 18, 2014

National Executive Board

Mark Dimondstein
President

Debby Szeregy
Executive Vice President

Elizabeth "Liz" Powell
Secretary-Treasurer

Tony D. McKinnon Sr.
Director, Industrial Relations

Clint Burelson
Director, Clerk Division

Steven G. Raymer
Director, Maintenance Division

Michael O. Foster
Director, MVS Division

Stephen R. Brooks
Director, Support Services Division

Sharyn M. Stone
Coordinator, Central Region

Mike Gallagher
Coordinator, Eastern Region

John H. Dirzius
Coordinator, Northeast Region

Kenneth L. Beasley
Coordinator, Southern Region

Omar M. Gonzalez
Coordinator, Western Region

To: Debby Szeregy

From: Debby Szeregy, Executive Vice President

**Subject: Second and Final Post Implementation Review for the
Clarksburg WV P&DF into the Charleston, WV P&DC
AMP (Unredacted & Redacted)
Notification #: GCCG20140873**

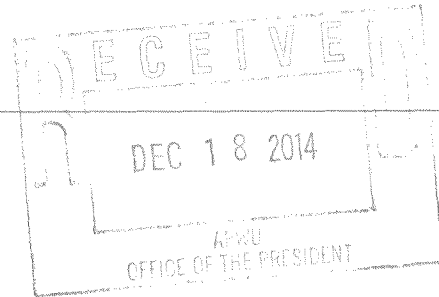
Please find attached a copy of a letter dated, December 12, 2014 from Patrick Devine, Manager Contract Administration (APWU), regarding the above reference matter.

You are designated as the APWU contact person in this matter. Contact the USPS representative, Rickey Dean at extension 7412, as soon as possible for discussion, if appropriate. Please provide notification of your review to me by January 7, 2015.

Please note: Your secretary should update the Notification Tracking Module in Step 4 CAS as necessary.

cc: Debby Szeregy
Steve Raymer
Michael Foster
Clint Burelson
Tony McKinnon
Mike Gallagher

DS:yc
opeiu #2
afl-cio



December 12, 2014

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

**Certified Mail Tracking Number:
7013 3020 0002 3617 1251**

Dear Mark:

As information, enclosed is a copy of the second and final Post Implementation Review (PIR) for the Clarksburg, West Virginia (WV) Processing and Distribution Facility (P&DF) into the Charleston, WV Processing and Distribution Center (P&DC) Area Mail Processing (AMP).

In accordance with the Non-Disclosure Agreement dated 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 cursive script, appearing to read "Patrick M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

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

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest
Facility Name & Type: Clarksburg P&DF
Street Address: 200 Cava Dr
City: Clarksburg
State: WV
5D Facility ZIP Code: 26301
District: Appalachian
Area: Eastern
Finance Number: 551569
Current 3D ZIP Code(s): 262-265
Miles to Gaining Facility: 127
EXFC office: Yes
Postmaster: Samuel E. Grossa
Senior Plant Manager: V. David Webster, Sr.
District Manager: Wendy English

2. Gaining Facility Information

Facility Name & Type: Charleston WV P&DC
Street Address: 1000 Centre Way
City: Charleston
State: WV
5D Facility ZIP Code: 25309
District: Appalachian
Area: Eastern
Finance Number: 551459
Current 3D ZIP Code(s): 246-253, 255-259, 261, 266, 411, 412, 415, 416
EXFC office: Yes
Plant Manager: V. David Webster, Sr.
Senior Plant Manager: V. David Webster, Sr.
District Manager: Wendy English

3. Background Information

Approval Date: February 20, 2012
Implementation Date: Oct-01-2013
PIR Type: Final PIR
Date Range of Data: Oct-01-2013 : Sep-30-2014
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
Date of DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update June 16, 2011

Date & Time this workbook was last saved:

10-30-2014 08:56

4. Other Information




Area Vice President: Joshua D. Colin
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
NAI Contact: Gary Curran / Barbara Brewington

Approval Signatures




Losing Facility Name and Type: Clarksburg P&DF
Facility ZIP Code: 26301
Finance Number: 551569
Current SCF ZIP Code(s): 262-265
Type of Distribution Consolidated: Orig & Dest
Gaining Facility Name and Type: Charleston WV P&DC
Facility ZIP Code: 25309
Finance Number: 551459
Current SCF ZIP Code(s): 246-253, 255-259, 261, 266, 411, 412, 415, 416
Implementation Date: 10/01/13 **PIR Type:** Final PIR
Date Range of Data: Oct-01-2013 to Sep-30-2014

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Postmaster:
Samuel E. Grossa  10/31/14
Printed Name Signature Date
Senior Plant Manager:
V. David Webster, Sr.  10/30/14
Printed Name Signature Date
District Manager:
Wendy English  10/30/14
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
V. David Webster, Sr.  10/30/14
Printed Name Signature Date
Senior Plant Manager:
V. David Webster, Sr.  10/30/14
Printed Name Signature Date
District Manager:
Wendy English  10/30/14
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
Joshua D. Colin  11/04/14
Printed Name Signature Date

HEADQUARTERS:

Vice President, Network Operations:
David E. Williams  11-28-2014
Printed Name Signature Date

Comments: _____

Executive Summary

PIR Type: Final PIR

Last Saved: October 30, 2014

Date Range of Data:

Oct-01-2013 - Sep-30-2014

Losing Facility Name and Type: Clarksburg P&DF
Street Address: 200 Cava Dr
City: Clarksburg
State: WV
Current SCF ZIP Code(s): 262-265

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Charleston WV P&DC
Street Address: 1000 Centre Way
City: Charleston
State: WV
Current SCF ZIP Code(s): 246-253, 255-259, 261, 266, 411, 412, 415, 416

Summary of Worksheets

Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	(\$7,158,308)	(\$7,637,522)	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$361,117)	(\$398,997)	from Other Curr vs Prop
PCES/EAS Workhour Savings	(\$531,603)	(\$538,948)	from Other Curr vs Prop
Transportation Savings	\$3,336,483	\$1,235,581	from Transportation HCR and Transportation PVS
Maintenance Savings	(\$2,437,753)	(\$3,942,316)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	(\$7,152,297)	(\$11,282,202)	
Total One-Time Costs	(\$1,718,676)	(\$1,608,199)	from Space Evaluation and Other Costs
Total First Year Savings	(\$8,870,973)	(\$12,890,401)	

Staffing

Craft Position Loss	19	(51)	from Staffing-Craft
PCES/EAS Position Loss	4	0	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	96.32%	96.77%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	94.77%	92.94%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	91.78%	92.92%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.57%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	88.40%		from Service Performance & CSM

Calculation References

<i>Combined Losing and Gaining Facility Data:</i>	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$20,189,367	\$19,710,153	\$27,347,675
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$1,075,340	\$1,037,460	\$1,436,457
PCES/EAS Workhour Costs	\$3,594,150	\$3,586,805	\$4,125,753
Transportation Costs	\$12,042,419	\$9,941,517	\$8,705,936
Maintenance Costs	\$10,468,659	\$8,964,097	\$12,906,413
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$47,369,936	\$43,240,032	\$54,522,234
Total One-Time Costs	\$0	\$110,477	\$1,718,676
Total First Year Costs	\$47,369,936	\$43,350,509	\$56,240,910

Staffing

Craft Position Total On-Rolls	490	420	471
PCES/EAS Position Total On-Rolls	37	33	33

	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	(\$7,158,308)	(\$7,637,522)	\$479,214
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$361,117)	(\$398,997)	\$37,880
PCES/EAS Workhour Savings	(\$531,603)	(\$538,948)	\$7,345
Transportation Savings	\$3,336,483	\$1,235,581	\$2,100,902
Maintenance Savings	(\$2,437,753)	(\$3,942,316)	\$1,504,563
Space Savings	\$0	\$0	\$0
Total Annual Savings	(\$7,152,297)	(\$11,282,202)	\$4,129,904
Total One-Time Costs	(\$1,718,676)	(\$1,608,199)	(\$110,477)
Total First Year Savings	(\$8,870,973)	(\$12,890,401)	\$4,019,427

Staffing

Craft Position Loss	19	(51)	70
PCES/EAS Position Loss	4	0	4

Summary Narrative

Last Saved: October 30, 2014

Losing Facility Name and Type: Clarksburg P&DF

Current SCF ZIP Code(s): 262-265

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Charleston WV P&DC

Current SCF ZIP Code(s): 246-253, 255-259, 261, 266, 411, 412, 415, 416

Background:

The Eastern Area, with the assistance of the Appalachian and Western Pennsylvania Districts, has completed the final Post Implementation Review (PIR) of the Area Mail Processing (AMP) that consolidated originating and destinating mail from the Clarksburg WV Processing & Distribution Facility (P&DF) to the Charleston WV Processing & Distribution Center (P&DC) and the Pittsburgh PA P&DC.

Clarksburg ZIP Codes 262, 263, and 264 went to the Charleston P&DC (Charleston) and contained approximately 57% of Clarksburg's mail. ZIP Code 265 with approximately 43% of Clarksburg's mail went to the Pittsburgh P&DC (Pittsburgh). The data for the pre-AMP period was July 1, 2010 through June 30, 2011. The transfer of originating and destinating mail from Clarksburg to Charleston and Pittsburgh was completed by October 1, 2013. The data for this final PIR period is October 01, 2013 through September 30, 2014.

Charleston was the gaining site for additional AMPs which had a direct impact on the workhours and costs reported in this PIR. The AMPs and their impacts are shown below.

Financial Summary:

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$20,189,367	\$19,710,153	\$27,347,675
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$1,075,340	\$1,037,460	\$1,436,457
PCES/EAS Workhour Costs	\$3,594,150	\$3,586,805	\$4,125,753
Transportation Costs	\$12,042,419	\$9,941,517	\$8,705,936
Maintenance Costs	\$10,468,659	\$8,964,097	\$12,906,413
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$47,369,936	\$43,240,032	\$54,522,234
Total One-Time Costs	\$0	\$110,477	\$1,718,676
Total First Year Costs	\$47,369,936	\$43,350,509	\$56,240,910

	<u>PIR vs Pre-AMP</u>	<u>PIR vs Approved</u>
Total Annual Savings	(\$7,152,297)	(\$11,282,202)
Total One-Time Cost	(\$1,718,676)	(\$1,608,199)
Total First Year Savings	(\$8,870,973)	(\$12,890,401)

On July 23, 2012 and August 8, 2013 deviations for one-time costs were approved in the amount of \$1,600,000, which reduced the expected first year savings from the original \$4,019,427 to \$2,419,427. The total first year costs of \$8,870,973 is below the proposed first year savings for the AMP.

The PIR includes impacts that can be attributed to the following events and activities that occurred after the completion of the AMP package and whose impacts were not reflected in the Pre-AMP base periods for either Clarksburg or Charleston:

- Ashland KY AMP, implemented March 31, 2012 with impacts to Charleston's operating costs of approximately **\$1,823,163**.
- Beckley WV AMP, implemented March 31, 2011 with impacts to Charleston's operating costs of approximately **\$1,185,762**.

- Bluefield WV AMP, implemented January 2013 with impacts to Charleston's operating costs of approximately **\$2,187,760**.
- Huntington WV AMP, implemented June 30, 2011 with impacts to Charleston's operating costs of approximately **\$3,616,166**.
- Parkersburg WV AMP, implemented April 1, 2013 with impacts to Charleston's operating cost of approximately **\$192,986**.
- Pikeville KY AMP, implemented March 31, 2012 with impacts to Charleston's operating costs of approximately **\$210,345**.

Adjusting for the various activities and initiatives, which total \$9,216,182, the adjusted first year savings is \$345,209.

Customer Service Considerations:

Prior to the implementation of the AMP the Clarksburg facility contained mail processing operations mixed with customer service operations. Clarksburg now serves as a Post Office (PO) and a hub for the local associate offices in 262, 263, and 264.

The BMEU, Box Section, and Retail Unit located at Clarksburg were not impacted by the AMP. A local postmark continues to be available at retail service locations.

Staffing Impacts & Workhour Impacts:

The approved AMP proposal identified a decrease of 70 craft positions and a decrease of 4 management positions. Complement data at the end of this PIR period shows that craft positions have decreased by 19 and management positions decreased by 4. Charleston is currently 52 craft employees over proposed staffing, however this proposal did not include the other AMPs taking place. There are currently 11 vacant management positions at Charleston.

Management and Craft Staffing Impacts										
	Clarksburg WV P&DC				Charleston WV P&DC				Net Diff	
	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP		
Craft ¹	141	21	20	(121)	349	399	451	102	(19)	
Management	9	-	-	(9)	28	33	33	5	(4)	
Total	150	21	20	(130)	377	432	484	107	(23)	

¹ Craft = Career + Non-career

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Pre-AMP		PIR	
	SDOs to Craft ¹ (1.25 target)	MDOs+SDOs to Craft ¹ (1.22 target)	SDOs to Craft ¹ (1.25 target)	MDOs+SDOs to Craft ¹ (1.22 target)
Clarksburg WV P&DC	N/A	N/A	N/A	N/A
Charleston WV P&DC	1 : 29	1 : 23	1 : 30	1 : 30

¹ Craft = Career + Non-career

Maintenance Impacts:

The approved AMP projected an annual Maintenance savings of \$1,504,563. The PIR is showing a cost of \$2,437,753.

Higher than expected maintenance costs at Clarksburg are due to the retention of additional maintenance personnel with the movement of carriers from the Clarksburg Main Post Office and the Bridgeport Post Office into the Clarksburg P&DF. Higher than expected maintenance costs at Charleston are due to other consolidations.

Transportation Changes:

The approved AMP projected an annual Transportation savings of \$2,100,902. The PIR shows a savings of \$3,336,483.

There were several HCRs that were duplicated in the Clarksburg to Charleston and Clarksburg to Pittsburgh packages. The duplicated (highlighted) routes are shown in both packages with one half the mileages and one half the costs for the PIR period.

Space Impacts and One-Time Costs:

The approved AMP projected \$110,477 for one-time costs for facility work and equipment relocation. After approval of the AMP, four additional DBCS machines were moved into Charleston. The relocation cost was \$5,000 and the total one-time material cost associated with this AMP is \$37,899, totaling \$42,899.

A deviation was approved 7/23/12 in the amount of \$735,000 for an additional LCTS & ATU at Charleston. Another deviation was approved 8/16/13 in the amount of \$865,000 for the conversion of dock spaces. The total one-time costs approved for this AMP is \$1,710,477. The total one-time costs expended are \$1,718,676.

Impacts due to Other Consolidations:

Charleston with all Impacts		Pre AMP	Proposed	PIR
Function 1 Workhour Costs		\$15,780,988	\$24,923,828	\$27,168,536
Non-Processing Craft Workhour Costs		\$663,919	\$919,073	\$1,088,295
PCES/EAS Workhour Costs		\$2,778,418	\$3,193,894	\$3,888,081
Transportation Costs		\$19,522,532	\$21,425,405	\$16,366,443
Maintenance Costs		\$7,267,947	\$10,357,694	\$12,147,998
Space Savings		\$0	\$0	\$0
Total Annual Cost		\$46,013,804	\$60,819,892	\$60,659,353
Total One-Time Costs		\$0	\$1,840,958	\$2,634,916
Total First Year Costs		\$46,013,804	\$62,660,850	\$63,294,269
Staffing				
Craft Position Total On-Rolls		300	483	451
PCES/EAS Position Total On-Rolls		28	58	33
	AMP Data Period:	Implemented	PIR Period:	
Beckley	4/1/09 - 3/31/10	3/31/11	4/1/11 - 3/31/12	Final PIR
Huntington	4/1/09 - 3/31/10	6/30/11	7/1/11 - 6/30/12	Final PIR
Ashland	7/1/09 - 6/30/10	3/31/12	4/1/12 - 3/31/13	Final PIR
Pikeville	7/1/09 - 6/30/10	3/31/12	4/1/12 - 3/31/13	Final PIR
Bluefield	7/1/11 - 6/30/12	2/23/13	4/1/12 - 3/31/13	Final PIR
Parkersburg	7/1/10 - 6/30/11	2/23/13	4/1/12 - 3/31/13	Final PIR
Clarksburg	7/1/10 - 6/30/11	9/7/13	10/1/13 - 9/30/14	Final PIR

This column contains what was in the gaining site during the period 4/1/09-3/31/10

This column contains what was in the gaining site during the period 10/1/13-9/30/14

This column contains what was in the gaining site plus the proposed changes from the other concurrent AMPs.

Impacts to Charleston							
	Beckley	Huntington	Ashland	Pikeville	Bluefield	Parkersburg	Clarksburg
f1	\$934,730	\$2,790,921	\$1,301,768	\$210,345	\$1,022,487	\$42,791	\$2,839,797
non	\$0	\$80,836	\$6,158	\$0	\$0	\$0	\$168,160
mgmt	\$0	\$95,426	\$0	\$0	\$71,694	\$0	\$248,355
trans							
maint	\$251,033	\$648,983	\$515,237	\$0	\$1,093,579	\$150,195	\$430,721
Total	\$1,185,762	\$3,616,166	\$1,823,163	\$210,345	\$2,187,760	\$192,986	\$3,687,033

Service Performance and Customer Satisfaction Measurement

Last Saved: October 30, 2014

PIR Type:
Implementation Date:

Final PIR
10/01/13

Losing Facility: Clarksburg P&DF
District: Appalachian

		EXFC & PFCM O/D		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Fiscal Quarter			
	Q1 2013	94.44%	95.84%	95.84%
	Q2 2013	96.46%	95.52%	91.98%
	Q3 2013	96.31%	96.69%	93.89%
After AMP	Q4 2013	93.68%	93.39%	94.14%
	Q1 2014	97.53%	94.66%	90.79%
	Q2 2014	95.93%	94.00%	91.08%
	Q3 2014	97.49%	96.68%	94.52%
	Q4 2014	96.32%	94.77%	91.78%

EXFC only

Gaining Facility: Charleston WV P&DC
District: Appalachian

		EXFC & PFCM O/D		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Fiscal Quarter			
	Q1 2013	95.80%	95.86%	94.50%
	Q2 2013	95.75%	94.43%	94.77%
	Q3 2013	96.68%	95.75%	95.84%
After AMP	Q4 2013	96.85%	95.44%	96.08%
	Q1 2014	98.11%	95.52%	93.90%
	Q2 2014	97.51%	94.98%	94.34%
	Q3 2014	98.29%	95.95%	95.63%
	Q4 2014	96.77%	92.94%	92.92%

EXFC Only

(15) Notes: _____

CEM Q4 2013		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	90.57%	88.40%
Q4a	92.94%	91.66%
Q8a	92.87%	88.16%
Q12a	92.22%	87.19%
Q16a	71.85%	49.80%
Q19	88.25%	84.82%

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: October 30, 2014

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: _____ Orig & Dest _____

Date Range of Data: Oct-01-2013 to Sep-30-2014

Final PIR Workhour Rate by LDC			
Function 1		Function 4	
11	L\$40.08 / G\$29.93	41	L\$38.81 / G-N/A
12	L-N/A / G\$37.21	42	L\$38.81 / G-N/A
13	L-N/A / G\$39.39	43	L\$45.47 / G-N/A
14	L\$134.31 / G\$36.02	44	L\$37.29 / G-N/A
15	L-N/A / G\$26.45	45	L\$39.01 / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L\$40.08 / G\$35.86	47	L-N/A / G-N/A
18	L\$59.41 / G\$43.85	48	L\$39.66 / G-N/A

(1) Operation Numbers	(2) Annual FHP Volume			(3) Annual TPH or NATPH Volume			(4) Annual Workhours			(5) Annual Productivity			(6) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002 / 002													\$35,443	\$33,696	\$615,339
009 / 009													\$0	\$0	\$0
010 / 010													\$129,648	\$100,414	\$74,471
014 / 014													\$9	\$7	\$0
015 / 015													\$248,804	\$258,729	\$9,000
017 / 017													\$128,780	\$128,742	\$51,472
018 / 018													\$361,636	\$339,837	\$665,069
021 / 021													\$0	\$0	\$0
022 / 022													\$0	\$0	\$0
030 / 030													\$316,930	\$309,374	\$409,968
040 / 040													\$112,324	\$110,449	\$127,771
044 / 044													\$173,863	\$169,040	\$274,071
060 / 060													\$43,737	\$41,346	\$155,930
066 / 066													\$0	\$4,044	\$0
067 / 067													\$0	\$5,139	\$0
070 / 070													\$32,446	\$31,988	\$51,737
074 / 074													\$180,144	\$175,417	\$543,612
100 / 100													\$59,025	\$55,800	\$0
110 / 110													\$82,467	\$81,086	\$135,622
112 / 112													\$702,534	\$701,370	\$279,774
117 / 117													\$38,705	\$34,105	\$0
120 / 120													\$533,851	\$490,181	\$8,317
122 / 122													\$281,168	\$118,897	\$1,952,422
130 / 130													\$46	\$46	\$0
140 / 140													\$1,189,579	\$1,009,048	\$1,652,880
160 / 160													\$12	\$11	\$0
168 / 168													\$74,865	\$74,205	\$1,101
169 / 169													\$41,905	\$41,085	\$44
178 / 178													\$0	\$0	\$81,155
179 / 179													\$5,902	\$5,579	\$0
180 / 180													\$19,428	\$17,335	\$23,368
181 / 181													\$134,321	\$133,612	\$0
185 / 185													\$102,058	\$100,306	\$149,934
208 / 208													\$20,970	\$20,545	\$1,643
228 / 229													\$759,463	\$725,894	\$1,089,913
230 / 230													\$563,575	\$528,844	\$772,109
231 / 231													\$1,248,853	\$1,181,851	\$1,289,157
261 / 261													\$241	\$367	\$0
271 / 271													\$105,824	\$81,013	\$0
274 / 274													\$98	\$0	\$0
281 / 281													\$43,511	\$45,672	\$0
282 / 282													\$19,915	\$0	\$0
284 / 284													\$51	\$2,043	\$0
321 / 321													\$1,009	\$954	\$0
324 / 324													\$104,675	\$98,860	\$0
461 / 461													\$121,789	\$190,360	\$110,851
464 / 464													\$110,996	\$191,308	\$31,804
466 / 466													\$467,788	\$460,617	\$256,280
468 / 468													\$0	\$0	\$0
481 / 481													\$147,255	\$148,382	\$164,372
486 / 486													\$2,511	\$5,613	\$0
487 / 487													\$0	\$39	\$600
488 / 488													\$0	\$77	\$12
489 / 489													\$3,080	\$4,315	\$60,435
549 / 549													\$125,327	\$125,297	\$421,169
560 / 560													\$185,697	\$181,452	\$172,942
565 / 565													\$21,874	\$21,488	\$759
585 / 585													\$273,340	\$267,693	\$482,376
607 / 607													\$91,080	\$90,368	\$68,080
612 / 612													\$32,728	\$32,493	\$36,592
620 / 620													\$21,084	\$20,805	\$24,019
630 / 630													\$43,552	\$43,435	\$38,886
891 / 891													\$26,289	\$65,881	\$154,322
892 / 892													\$40,170	\$137,775	\$16,033
894 / 894													\$544,510	\$451,292	\$123,733
896 / 896													\$62,432	\$84,194	\$260,845
918 / 918													\$1,691,733	\$1,133,148	\$1,775,787

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	Proposed	(4) Final PIR	(5) Pre AMP	Proposed	(7) Final PIR	(8) Pre AMP	Proposed	(10) Final PIR	(11) Pre AMP	Proposed	(13) Final PIR	(14) Pre AMP	Proposed	(16) Final PIR
919 / 919													\$171,370	\$1,027,514	\$984,418
124 / 124													\$55,479	\$55,479	\$1,875
126 / 126													\$63,470	\$63,470	\$0
210 / 210													\$1,235,413	\$1,235,413	\$870,621
232 / 232													\$68,328	\$68,328	\$38,415
233 / 233													\$74,067	\$74,067	\$83,454
234 / 234													\$30,656	\$30,656	\$0
240 / 240													\$5	\$0	\$0
637 / 011													\$143	\$0	\$9,364
037 / 035													\$1,976	\$0	\$17,466
076 / 043													\$896,096	\$887,036	\$591,563
079 / 050													\$151,148	\$159,537	\$537,158
241 / 055													\$84,611	\$83,764	\$177,376
769 / 058													\$0	\$0	\$42,786
/ 073													\$149,924	\$148,425	\$441,101
/ 083													\$23,044	\$23,044	\$123,060
/ 084													\$283,453	\$283,453	\$160,758
/ 087													\$3,275	\$818	\$96,685
/ 088													\$3,110	\$0	\$1,396
/ 089													\$10,763	\$10,763	\$32,918
/ 091													\$37,818	\$39,110	\$34,272
/ 092													\$18,478	\$20,199	\$20,776
/ 093													\$21,521	\$23,397	\$19,082
/ 094													\$1,930	\$1,644	\$2,338
/ 095													\$1,941	\$837	\$2,548
/ 096													\$3,641	\$1,735	\$635
/ 097													\$19,714	\$22,293	\$12,773
/ 098													\$20,017	\$19,267	\$12,799
/ 099													\$32,595	\$32,516	\$38,950
/ 109													\$52,080	\$52,080	\$29,164
/ 114													\$15,324	\$15,324	\$772,226
/ 118													\$2,352	\$2,352	\$0
/ 123													\$672,429	\$672,429	\$0
/ 134													\$363	\$0	\$0
/ 136													\$1,567,183	\$1,400,103	\$0
/ 137													\$143,465	\$232,971	\$0
/ 150													\$759	\$751	\$9
/ 170													\$97,787	\$96,804	\$99,005
/ 188													\$18,562	\$18,562	\$0
/ 200													\$0	\$0	\$0
/ 209													\$276,592	\$276,582	\$137,399
/ 212													\$474	\$474	\$0
/ 235													\$277,069	\$277,069	\$509,494
/ 238													\$27,746	\$130,560	\$0
/ 239													\$116,120	\$0	\$0
/ 264													\$328	\$494	\$0
/ 283													\$0	\$260	\$0
/ 331													\$122	\$0	\$0
/ 336													\$31	\$0	\$0
/ 340													\$46,449	\$46,449	\$9,571
/ 463													\$153,569	\$132,461	\$273,766
/ 483													\$575	\$797	\$90,664
/ 484													\$4,125	\$7,177	\$0
/ 554													\$22,313	\$22,313	\$41,322
/ 561													\$76,097	\$76,097	\$0
/ 562													\$52,140	\$52,140	\$0
/ 563													\$7,597	\$7,597	\$0
/ 627													\$56,086	\$32,278	\$0
/ 628													\$208	\$26,997	\$107,025
/ 629													\$17,621	\$10,519	\$39,024
/ 776													\$3,534	\$645	\$0
/ 793													\$0	\$0	\$1,563
/ 863													\$36	\$0	\$0
/ 893													\$1,018,521	\$783,002	\$1,570,218
/ 895													\$0	\$2	\$0
/ 898													\$0	\$1,243	\$0
/ 899													\$0	\$1,050	\$0
/ 904													\$97,984	\$97,984	\$161,266
/ 004													\$0	\$0	\$220,471
/ 005													\$0	\$0	\$3,099
/ 007													\$0	\$0	\$4,267
/ 128													\$0	\$0	\$138
/ 141													\$0	\$0	\$795
/ 142													\$0	\$0	\$13,781
/ 143													\$0	\$0	\$5,396
/ 144													\$0	\$0	\$29,520
/ 146													\$0	\$0	\$120,261
/ 322													\$0	\$0	\$34,011
/ 325													\$0	\$0	\$25,991
/ 326													\$0	\$0	\$51,246
/ 434													\$0	\$0	\$718
/ 437													\$0	\$0	\$1,075,629
/ 438													\$0	\$0	\$202,658
/ 439													\$0	\$0	\$1,818,823
/ 462													\$0	\$0	\$2,240

Workhour Costs - Losing Facility

Last Saved: October 30, 2014

Losing Facility: Clarksburg P&DF

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

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Oct-01-2013 to Sep-30-2014

Final PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$40.06	41	N/A
12	N/A	42	\$38.81
13	N/A	43	\$45.47
14	\$134.31	44	\$37.29
15	N/A	45	\$39.01
16	N/A	46	N/A
17	\$40.06	47	N/A
18	\$59.41	48	\$39.66

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	Proposed	(4) Final PIR	(5) Pre AMP	Proposed	(7) Final PIR	(8) Pre AMP	Proposed	(10) Final PIR	(11) Pre AMP	Proposed	(13) Final PIR	(14) Pre AMP	Proposed	(16) Final PIR
002													\$3,306	\$0	\$0
009													\$0	\$0	\$0
010													\$55,329	\$0	\$0
014													\$8	\$0	\$0
015													\$93,588	\$0	\$0
017													\$72	\$0	\$0
018													\$41,256	\$0	\$0
021													\$0	\$0	\$0
022													\$0	\$0	\$0
030													\$98,231	\$0	\$0
040													\$16,833	\$0	\$0
044													\$91,450	\$0	\$0
060													\$43,737	\$0	\$0
066													\$0	\$0	\$0
067													\$0	\$0	\$0
070													\$3,031	\$0	\$0
074													\$65,504	\$0	\$0
100													\$59,026	\$0	\$0
110													\$24,335	\$0	\$0
112													\$20,519	\$0	\$0
117													\$38,705	\$0	\$0
120													\$82,649	\$0	\$0
122													\$250,354	\$0	\$0
130													\$48	\$0	\$0
140													\$341,671	\$0	\$0
160													\$12	\$0	\$0
168													\$0	\$0	\$0
169													\$9,016	\$0	\$0
178													\$0	\$0	\$0
179													\$5,902	\$0	\$0
180													\$19,210	\$0	\$0
181													\$12,504	\$0	\$0
185													\$30,871	\$0	\$0
208													\$7,467	\$0	\$0
229													\$190,844	\$87,502	\$0
230													\$153,233	\$87,502	\$0
231													\$203,411	\$87,502	\$0
261													\$0	\$0	\$0
271													\$84,240	\$0	\$0
274													\$98	\$0	\$0
281													\$29,175	\$0	\$0
282													\$3,125	\$0	\$0
284													\$51	\$0	\$0
321													\$1,009	\$0	\$0
324													\$104,575	\$0	\$0
461													\$41,227	\$0	\$0
464													\$96,842	\$0	\$0
466													\$137,535	\$0	\$0
468													\$0	\$0	\$0
481													\$24,228	\$0	\$0
486													\$208	\$0	\$0
487													\$0	\$0	\$0
488													\$0	\$0	\$0
489													\$2,835	\$0	\$0
549													\$626	\$0	\$0
560													\$88,523	\$0	\$0
565													\$8,053	\$0	\$0
585													\$117,779	\$0	\$0
607													\$15,066	\$0	\$0
612													\$4,909	\$0	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs			
	(2) Pre AMP	Proposed	(4) Final PIR	(5) Pre AMP	Proposed	(7) Final PIR	(8) Pre AMP	Proposed	(10) Final PIR	(11) Pre AMP	Proposed	(13) Final PIR	(14) Pre AMP	Proposed	(16) Final PIR	
620													\$5,827	\$0	\$0	
630													\$2,447	\$0	\$0	
891													\$24,721	\$0	\$0	
892													\$209	\$0	\$0	
894													\$417,436	\$0	\$0	
896													\$3,392	\$0	\$0	
918													\$302,943	\$0	\$0	
919													\$139,283	\$0	\$0	
124													\$55,479	\$55,479	\$0	
128													\$63,470	\$63,470	\$0	
210													\$524,295	\$524,295	\$0	
232													\$207	\$207	\$0	
233														\$5,642	\$5,642	\$0
234													\$30,556	\$30,556	\$0	
240													\$5	\$0	\$0	
637													\$0		\$9,364	
037													\$0		\$17,486	
076													\$0		\$20,281	
079													\$0		\$50,717	
241													\$0		\$38,506	
769													\$0		\$42,786	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	Proposed	(4) Final PIR	(5) Pre AMP	Proposed	(7) Final PIR	(8) Pre AMP	Proposed	(10) Final PIR	(11) Pre AMP	Proposed	(13) Final PIR	(14) Pre AMP	Proposed	(16) Final PIR
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
Adj															
Totals	255,101,096	0	0	681,824,734	118,005	2,436,670	103,178	22,687	4,181	6,608	5	583	\$4,261,166	\$942,154	\$179,139

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed	Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed	Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed	Change Analysis	(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed	Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	(255,101,096)	0	Units	(679,388,064)	2,318,665	Units	(98,997)	(18,505)	Units	(6,025)	578	Units	(\$4,082,026)	(\$783,015)
Percent	-100.0%	#DIV/0!	Percent	-99.6%	1964.9%	Percent	-95.9%	-81.6%	Percent	-91.2%	11103.7%	Percent	-95.8%	-81.0%

(27) NOTES:

Workhour Costs - Gaining Facility
Last Saved: October 30, 2014

Gaining Facility: Charleston WV P&DC

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

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Oct-01-2013 to Sep-30-2014

Final PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$29.93	41	N/A
12	\$37.21	42	N/A
13	\$39.39	43	\$17.94
14	\$36.02	44	N/A
15	\$26.45	45	\$106.58
16	N/A	46	N/A
17	\$35.86	47	N/A
18	\$43.85	48	\$37.91

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002													\$32,137	\$33,696	\$615,339
009													\$0	\$0	\$0
010													\$74,319	\$100,414	\$74,471
014													\$0	\$7	\$0
015													\$155,006	\$258,729	\$9,000
017													\$128,707	\$128,742	\$51,472
018													\$320,380	\$339,837	\$666,069
021													\$0	\$0	\$0
022													\$0	\$0	\$0
030													\$218,699	\$309,374	\$409,968
040													\$95,490	\$110,449	\$127,771
044													\$82,413	\$168,040	\$274,071
060													\$0	\$41,346	\$159,930
065													\$0	\$4,044	\$0
067													\$0	\$5,139	\$0
070													\$29,415	\$31,986	\$51,737
074													\$114,640	\$175,417	\$543,612
100													\$0	\$55,600	\$0
110													\$56,132	\$81,086	\$135,622
112													\$682,015	\$701,370	\$279,774
117													\$0	\$34,105	\$0
120													\$451,202	\$490,181	\$8,317
122													\$815	\$118,887	\$1,952,422
130													\$0	\$46	\$0
140													\$847,808	\$1,009,048	\$1,652,880
160													\$0	\$11	\$0
168													\$74,955	\$74,205	\$1,101
169													\$32,890	\$41,085	\$44
178													\$0	\$0	\$81,155
179													\$0	\$5,579	\$0
180													\$218	\$17,335	\$23,368
181													\$121,817	\$133,612	\$0
185													\$71,187	\$100,306	\$149,934
208													\$13,483	\$20,545	\$1,643
229													\$608,619	\$638,492	\$1,089,913
230													\$410,342	\$441,342	\$772,109
231													\$1,045,442	\$1,094,349	\$1,299,157
261													\$241	\$367	\$0
271													\$21,583	\$81,013	\$0
274													\$0	\$0	\$0
281													\$14,336	\$45,672	\$0
282													\$16,790	\$0	\$0
284													\$0	\$2,043	\$0
321													\$0	\$954	\$0
324													\$0	\$98,860	\$0
461													\$80,562	\$190,360	\$110,851
464													\$11,154	\$191,308	\$31,804
466													\$330,253	\$460,617	\$256,280
468													\$0	\$0	\$0
481													\$123,029	\$148,382	\$164,372
486													\$2,302	\$5,613	\$0
487													\$0	\$39	\$600
488													\$0	\$77	\$12
489													\$245	\$4,315	\$60,435
549													\$124,701	\$125,297	\$421,169
560													\$97,174	\$181,452	\$172,942
565													\$13,822	\$21,488	\$759
585													\$155,561	\$267,693	\$482,376
607													\$76,024	\$90,368	\$68,080
612													\$27,819	\$32,493	\$39,592
620													\$15,257	\$20,805	\$24,019
630													\$41,105	\$43,435	\$38,886
891													\$1,578	\$65,861	\$154,322
892													\$39,961	\$137,775	\$16,033

(1) Operation Numbers	(2) Annual FHP Volume (3) (4)			(5) Annual TPH or NATPH Volume (6) (7)			(8) Annual Workhours (9) (10)			(11) Annual Productivity (12) (13)			(14) Annual Workhour Costs (15) (16)		
	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
894													\$127,074	\$451,292	\$123,733
896													\$59,040	\$84,194	\$260,845
918													\$1,388,791	\$1,133,148	\$1,775,787
919													\$32,087	\$1,027,514	\$984,418
124													\$0	\$0	\$1,875
126													\$0	\$0	\$0
210													\$711,118	\$711,118	\$870,621
232													\$68,121	\$68,121	\$38,415
233													\$68,425	\$68,425	\$83,454
234													\$0	\$0	\$0
240													\$0	\$0	\$0
011													\$143	\$0	\$0
035													\$1,979	\$0	\$0
043													\$906,096	\$897,035	\$571,282
050													\$161,148	\$159,537	\$486,441
055													\$84,811	\$83,764	\$138,871
058													\$0	\$0	\$0
073													\$149,924	\$148,425	\$441,101
083													\$23,044	\$23,044	\$123,060
084													\$283,453	\$283,453	\$160,758
087													\$3,275	\$818	\$96,685
088													\$3,110	\$0	\$1,396
089													\$10,763	\$10,763	\$32,918
091													\$37,819	\$39,110	\$34,272
092													\$18,478	\$20,199	\$20,776
093													\$21,521	\$23,397	\$19,082
094													\$1,930	\$1,644	\$2,339
095													\$1,941	\$837	\$2,548
096													\$3,641	\$1,735	\$635
097													\$19,714	\$22,293	\$12,773
098													\$20,017	\$19,257	\$12,799
099													\$32,595	\$32,516	\$38,950
109													\$52,080	\$52,080	\$29,164
114													\$15,324	\$15,324	\$772,226
118													\$2,352	\$2,352	\$0
123													\$672,429	\$672,429	\$0
134													\$353	\$0	\$0
136													\$1,567,183	\$1,400,103	\$0
137													\$143,465	\$232,971	\$0
150													\$758	\$751	\$9
170													\$97,781	\$96,804	\$99,005
188													\$18,562	\$18,562	\$0
200													\$0	\$0	\$0
209													\$276,582	\$276,582	\$137,399
212													\$474	\$474	\$0
235													\$277,069	\$277,069	\$509,494
238													\$27,746	\$130,580	\$0
239													\$116,120	\$0	\$0
264													\$328	\$494	\$0
283													\$0	\$260	\$0
331													\$122	\$0	\$0
336													\$31	\$0	\$0
340													\$46,449	\$46,449	\$9,571
463													\$153,569	\$132,461	\$273,766
483													\$575	\$797	\$90,664
484													\$4,125	\$7,177	\$0
554													\$22,313	\$22,313	\$41,322
561													\$76,097	\$76,097	\$0
562													\$52,140	\$52,140	\$0
563													\$7,597	\$7,597	\$0
627													\$55,086	\$32,278	\$0
628													\$206	\$26,997	\$107,026
629													\$17,621	\$10,519	\$39,024
776													\$3,534	\$545	\$0
793													\$0	\$0	\$1,563
863													\$36	\$0	\$0
893													\$1,018,521	\$783,002	\$1,570,218
895													\$0	\$2	\$0
898													\$0	\$1,243	\$0
899													\$0	\$1,050	\$0
930													\$97,984	\$97,984	\$161,266
004													\$0	\$0	\$220,471
005													\$0	\$0	\$3,099
007													\$0	\$0	\$4,297
128													\$0	\$0	\$138
141													\$0	\$0	\$795
142													\$0	\$0	\$13,781
143													\$0	\$0	\$5,396
144													\$0	\$0	\$29,520
146													\$0	\$0	\$120,261
322													\$0	\$0	\$34,011

(1) Operation Numbers	(2) (3) (4) Annual FHP Volume			(5) (6) (7) Annual TPH or NATPH Volume			(8) (9) (10) Annual Workhours			(11) (12) (13) Annual Productivity			(14) (15) (16) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
Adj													\$0		\$0
Totals	492,643,843	657,744,939	963,883,461	1,214,991,795	1,896,698,524	2,376,314,112	408,377	484,420	767,264	2,975	3,915	3,097	\$15,928,202	\$18,767,999	\$27,168,536

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) Final PIR vs Pre AMP Final PIR vs Proposed		Change Analysis	(19) Final PIR vs Pre AMP Final PIR vs Proposed		Change Analysis	(21) Final PIR vs Pre AMP Final PIR vs Proposed		Change Analysis	(23) Final PIR vs Pre AMP Final PIR vs Proposed		Change Analysis	(25) Final PIR vs Pre AMP Final PIR vs Proposed	
Units	561,239,618	306,138,522	Units	1,161,322,317	479,615,588	Units	358,887	282,944	Units	122	(818)	Units	\$11,240,334	\$8,400,537
Percent	139.4%	46.5%	Percent	95.6%	25.3%	Percent	87.9%	58.4%	Percent	4.1%	-20.9%	Percent	70.6%	44.8%

(27) NOTES:

All Supervisory Workhours							
Losing Facility							
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
10 927					\$67,413	\$67,413	\$0
10 928					\$255,701	\$0	\$0
35 933					\$68,521	\$68,521	\$953
35 951					\$159,027	\$159,027	\$27,897
80 671					\$54,049	\$54,049	\$67,716
40 706							\$141,105

All Supervisory Workhours							
Gaining Facility							
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
10 927					\$216,670	\$216,670	\$309,306
10 928					\$1,098,003	\$1,346,359	\$1,667,735
35 933					\$108,088	\$108,088	\$33,733
35 951					\$821,780	\$821,780	\$1,292,067
80 671					\$149,470	\$149,470	\$164,827
10 630					\$1,294	\$1,294	\$481
30 679					\$85,565	\$85,565	\$0
10 698					\$4,448	\$4,448	\$0
10 699					\$4,816	\$4,816	\$0
10 700					\$133,364	\$133,364	\$0
30 758					\$106,725	\$106,725	\$283,957
01 920					\$24,318	\$24,318	\$0
01 922					\$144,346	\$144,346	\$135,457
35 953					\$90,574	\$90,574	\$0
10 620							\$518

Workhours for Losing LDCs Common to & Shared between Supv & Craft								
Losing Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
91 781					\$16,454	\$0	\$0	
93 783					\$23,337	\$11,669	\$0	
94 784							\$23,200	
92 782							\$0	
Totals	1,054	284	624		\$39,792	\$11,669	\$23,200	

Workhours for Gaining LDCs Common to & Shared between Supv & Craft								
Gaining Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
91 781					\$64,828	\$75,661	\$186,748	
93 783					\$49,587	\$49,587	\$134,878	
90 780					\$287	\$287	\$5,859	
94 784					\$895	\$895	\$140	
Totals	4,145	4,631	11,218		\$115,597	\$126,430	\$327,625	

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			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
789 31					\$0	\$0	\$0	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$0	\$0	\$0	
93					\$0	\$0	\$0	
Totals	0	0	0		\$0	\$0	\$0	

Distribution to Other Gaining PIR Worksheet Tabs								
Gaining Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
789 31					\$0	\$0	\$0	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$0	\$0	\$0	
93					\$0	\$0	\$0	
Totals	0	0	0		\$0	\$0	\$0	

Ops 617, 679, 764 (31)					0	0	\$0	
Ops 765, 766 (34)					0	0	\$0	

Ops 617, 679, 764 (31)					\$0	\$0	\$0	
Ops 765, 766 (34)					0	0	\$0	

Maintenance - Losing								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
783 36					\$934,197	\$0	\$8,849	
37					\$431,127	\$129,338	\$118,267	
38					\$522,145	\$135,758	\$521,207	
39					\$105,679	\$0	\$9,266	
93					\$23,337	\$11,669	\$0	
Totals	44,202	6,511	13,988		\$2,016,486	\$276,764	\$657,589	

Maintenance - Gaining								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
783 36					\$2,322,374	\$2,322,374	\$5,285,351	
37					\$1,774,262	\$1,774,262	\$2,003,799	
38					\$2,509,716	\$2,509,716	\$2,633,462	
39					\$440,756	\$440,756	\$425,100	
93					\$49,587	\$49,587	\$134,878	
Totals	154,553	154,553	212,998		\$7,096,695	\$7,096,695	\$10,462,591	

Supervisor Summary - Losing								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	
01					\$0	\$0	\$0	
10					\$323,114	\$67,413	\$0	
20					\$0	\$0	\$0	
30					\$0	\$0	\$0	
35					\$227,547	\$227,547	\$28,850	
40					\$0	\$0	\$141,105	
50					\$0	\$0	\$0	
60					\$0	\$0	\$0	
70					\$0	\$0	\$0	
80					\$54,049	\$54,049	\$67,716	
81					\$0	\$0	\$0	
88					\$0	\$0	\$0	
Totals	11,573	6,509	4,950		\$604,710	\$349,009	\$237,672	

Supervisory - Gaining								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	
01					\$168,664	\$168,664	\$135,457	
10					\$1,458,595	\$1,706,950	\$1,978,040	
20					\$0	\$0	\$0	
30					\$192,289	\$192,289	\$283,957	
35					\$1,020,422	\$1,020,422	\$1,325,800	
40					\$0	\$0	\$0	
50					\$0	\$0	\$0	
60					\$0	\$0	\$0	
70					\$0	\$0	\$0	
80					\$149,470	\$149,470	\$164,827	
81					\$0	\$0	\$0	
88					\$0	\$0	\$0	
Totals	57,341	62,405	77,134		\$2,989,440	\$3,237,796	\$3,888,081	

Summary by Group	Pre AMP Combined		Proposed - Combined		Final PIR - Combined		Special Adjustments		Final PIR to Proposed - Change				Final 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	20,251	\$992,876	19,316	\$960,617	28,799	\$1,220,510	0	\$0	7,483	38.74%	\$259,893	27.05%	6,548	32.33%	\$227,634
Transportation Ops (going to Trans-PVS tab)	0	\$0	0	\$0	0	\$0	0	\$0	0	#DIV/0!	\$0	#DIV/0!	0	#DIV/0!	\$0	#DIV/0!
Maintenance Ops (going to Maintenance tab)	198,755	\$9,113,181	161,064	\$7,373,460	226,987	\$11,140,180	0	\$0	65,922	40.93%	\$3,766,720	51.08%	28,231	14.20%	\$2,026,999	22.24%
Supervisory Ops	68,914	\$3,594,150	68,914	\$3,586,805	82,084	\$4,125,753	0	\$0	13,169	19.11%	\$538,948	15.03%	13,169	19.11%	\$531,603	14.79%
Supervisor/Craft Joing Ops	3,426	\$82,464	3,426	\$76,844	8,649	\$215,947	0	\$0	5,223	152.44%	\$139,104	181.02%	5,223	152.44%	\$133,483	161.87%
Total	291,347	\$13,782,672	252,720	\$11,997,725	344,519	\$16,702,390	0	\$0	91,798	35.32%	\$4,704,665	39.21%	53,172	18.25%	\$2,919,718	21.18%

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
0	0	\$0
Total Adj	0	\$0

Adjustments at the Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745	1,099	\$50,242
747	4,723	\$201,301
750	6,087	\$303,566
753	(2,882)	(\$124,389)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
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	9,227	\$430,721

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	61,222	\$2,874,631	Before	230,125	\$10,908,041
After	14,030	\$673,169	After	238,690	\$11,324,557
Adj	0	\$0	Adj	9,227	\$430,721
PIR	27,373	\$1,243,423	PIR	317,146	\$15,458,967
After	14,030	\$673,169	After	247,917	\$11,755,277
Change	(47,192)	(\$2,201,462)	Change	17,792	\$847,236
% Diff	-77.1%	-76.8%	% Diff	7.7%	7.8%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	291,347	\$13,782,672
After	252,720	\$11,997,725
Adj	9,227	\$430,721
PIR	344,519	\$16,702,390
After	261,947	\$12,428,446
Change	(29,400)	(\$1,354,226)
% Diff	-10.1%	-9.8%

Staffing - Craft

Last Saved: October 30, 2014

PIR Type: Final PIR

Data Extraction Date: 10/03/14

Losing Facility: Clarksburg P&DF

Finance #: 551569

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	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	12	0	0	0	56	0	68	0	0
Function 4 - Clerk	0	0	0	0	0	11		13	11
Function 1 - Mail Handler	0	0	4	0	26	0	30	0	0
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	41	9	41	8	9
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	0	2	0		2	0
Total	12	0	4	0	125	20	141	21	20

Craft staffing from both PO & P&DF finance number and district knowledge.

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(121)	(1)
Percent	-86%	-4.8%

Gaining Facility: Charleston WV P&DC

Finance #: 551459

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	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	46	37	0	0	124	173	170	194	210
Function 1 - Mail Handler	7	17	15	1	66	99	88	108	117
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	84	114	84	90	114
Functions 67-69 - Lmtd/Rehab/WC			0	0	3	6	3	3	6
Other Functions	0	0	0	0	4	4	4	4	4
Total	53	54	15	1	281	396	349	399	451

Variances Total On-Rolls		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Positions	102	52
Percent	29.2%	13.0%

Total Craft Position Loss:

(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
19	(51)

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: October 30, 2014

PIR Type: Final PIR

Lossing Facility: Clarksburg P&DF

Finance # 551569

Data Extraction Date: 10/6/2014

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

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(9)	0
Percent	-100.0%	#DIV/0!

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) Final PIR	(23) Pre AMP	(24) Proposed	(25) Final PIR
1	PLANT MANAGER (4)	PCES-01	1	0	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	2	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-22	1	0	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	0	1	1	0
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	1	2	2
6	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	1	0
7	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	1	1
8	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	0	1	0
9	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	0	0	0
10	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	1
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	1	1
12	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	0	2	2	0
14	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	3	1	2	3
15	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	13	9	11	11
16	SUPV MAINTENANCE OPERATIONS	EAS-17	4	7	4	4	5
17	NETWORKS SPECIALIST	EAS-16	1	0	1	1	0
18	SECRETARY (FLD)	EAS-12	1	0	1	1	0
19	SR PLANT MANAGER (3)	PCES-01		1			1
20	SR MGR DISTRIBUTION OPERATIONS	EAS-25		1			1
21	MGR IN-PLANT SUPPORT	EAS-23	1				1
22	MGR MAINTENANCE (LEAD)	EAS-23		1			0
23	MGR MAINTENANCE OPERATIONS	EAS-21		2			1
24	MGR TRANSPORTATION/NETWORKS	EAS-21	1				1
25	OPERATIONS SUPPORT SPECIALIST	EAS-20		1			1
26	NETWORK SPECIALIST	EAS-17		2			2
27	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
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		32	43	28	33	33

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	5	0
Percent	17.9%	0.0%

Total PCES/EAS Position Loss	(37)	(38)
	4	0

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: October 30, 2014

PIR Type: Final PIR

Date Range of Data: Oct-01-2013 -- to -- Sep-30-2014

Losing Facility: Clarksburg P&DF
Finance Number: 551569

Gaining Facility: Charleston WV P&DC
Finance Number: 551459

	(1) Pre AMP	(2) Proposed	(3) Final PIR	(4) Variance Final PIR vs Pre AMP	(5) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0	0		
Eleven Ton Trucks	0	0	0		
Single Axle Tractors	0	0	0		
Tandem Axle Tractors	0	0	0		
Spotters	0	0	0		
PVS Transportation					
Number of Schedules	0	0	0		
Total Annual Mileage	0	0	0		
Total Mileage Costs	\$0	\$0	\$0	\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$0	\$0	\$0		
LDC 34 (765, 766)	\$0	\$0	\$0		
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance Final PIR vs Pre AMP	(10) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0	0		
Eleven Ton Trucks	0	0	0		
Single Axle Tractors	0	0	0		
Tandem Axle Tractors	0	0	0		
Spotters	0	0	0		
PVS Transportation					
Number of Schedules	0	0	0		
Total Annual Mileage	0	0	0		
Total Mileage Costs	0	\$0	\$0	\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$0	\$0	\$0		
LDC 34 (765, 766)	\$0	\$0	\$0		
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings: \$0
(This number added to the *Executive Summary*)

(12) Total Final PIR vs Proposed Transportation-PVS Savings: \$0
(This number added to the *Executive Summary*)

(13) Notes:

Transportation - HCR

Last Saved: October 30, 2014

Lossing Facility: Clarksburg P&DF

PIR Type: Final PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 10/01/14

CT for Outbound Dock: _____

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) Final PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) Final PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) Final PIR Annual Cost/Mile
15018	102,312			\$ 207,907			\$2.03		
25511	121,179			\$ 284,382			\$2.35		
26313	283,711			\$ 470,519			\$1.66		
26512	99,132			\$ 184,413			\$1.86		
151AA	296,075			\$ 563,543			\$1.90		
151DK	1,809,347			\$ 3,697,267			\$2.04		
263HV	486,088			\$ 853,643			\$1.76		
263L6	90,758			\$ 198,601			\$2.19		
263L7	49,340			\$ 106,221			\$2.15		
263M2	65,706			\$ 87,086			\$1.33		
263M7	45,491			\$ 90,980			\$2.00		
265A2	57,874			\$ 189,257			\$3.27		
263L8	26,882			\$ 53,442			\$1.99		
26132	56,555			\$ 104,682			\$1.85		
26342	70,161			\$ 140,902			\$2.01		
207BE	232,943			\$ 456,285			\$1.96		
268L0	106,096			\$ 180,033			\$1.70		
260L1	59,477			\$ 79,190			\$1.33		
	0			\$ -					
263M4	0			\$0					
263N0	0			\$0					
263N4	0			\$0					
250P6	0			\$0					
263N2A	0			\$0					
263N2B	0			\$0					
0	0			\$0					

0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
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	4,059,128	2,448,802	3,048,867	\$7,948,351	\$5,196,799	\$6,336,125		

Variances Total Annual Costs		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed
Dollars	(\$1,612,226)	\$1,139,326
Percent	0.0%	0.0%

Notes:
 Highlighted HCRs are in both Clarksburg packages. Actual miles and costs shown are one half of total.
 HCR 268L0 was accounted for on the Petersburg PIR.
 HCR 25511 was changed to 250P6.
 HCR 263HV was changed to 263JU and then to 263N2

Transportation - HCR

Last Saved: October 30, 2014

Gaining Facility: Charleston WV P&DC

PIR Type: Final PIR

Type of Distribution Consolidated: Orig & Dest

CET for Inbound Dock: _____

CET for OGP: _____

Date of HCR Data File: 10/01/14

CET for Cancellations: _____

CT for Outbound Dock: _____

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) Final PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) Final PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) Final PIR Annual Cost/Mile
25012	234,990			\$ 340,317			\$1.45		
25415	246,950			\$ 431,652			\$1.75		
45291	1,134,521			\$ 2,176,601			\$1.92		
150M4	373,029			\$ 697,661			\$1.87		
250L1	173,055			\$ 243,599			\$1.41		
25810	95,315			\$204,238			\$2.14		
Trailers							#VALUE!		
250P5	0			\$0					
150M8	0			\$0					
250P4	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					

0	0			\$0			
0	0			\$0			
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	2,257,860	2,627,137	1,306,439	\$4,094,068	\$4,744,718	\$2,369,811	

Variances Total Annual Costs			Summary 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	(\$1,724,257)	(\$2,374,907)	Losing	(\$1,612,226)	\$1,139,326
Percent	-42.1%	-50.1%	Gaining	(\$1,724,257)	(\$2,374,907)

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings: (\$3,336,483)
(from losing and gaining facilities)

(14) Total Final PIR vs Proposed Transportation-HCR Savings: (\$1,235,581)
(from losing and gaining facilities)

Total Transportation		
	(15) Final PIR vs Pre AMP	(16) Final PIR vs Proposed
HCR	(\$3,336,483)	(\$1,235,581)
PVS	\$0	\$0

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): (\$3,336,483)
(This number carried forward to the Executive Summary)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR): (\$1,235,581)
(This number carried forward to the Executive Summary)

Notes:

HCR 25012 are in both Clarksburg packages. Actual miles and costs are one half of total.

MPE Inventory

Last Saved: October 30, 2014

Data Extraction Date: 10/14/14

PIR Type: Final PIR

Date Range of Data: Oct-01-2013 -- to --

Sep-30-2014

Losing Facility: Clarksburg P&DF

Gaining Facility: Charleston WV P&DC

	(1)	(2)	(3)
Equipment	Pre AMP	Proposed	Final PIR
AFCS	2	0	0
AFCS200	0	0	0
AFSM - ALL	1	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	5	0	0
DBCS-OSS	0	0	0
DIOSS	1	0	0
FSS	0	0	0
SPBS/APBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	0
	10	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	3	1	1	\$0	\$0	\$0
AFCS200	0	4	4	\$0	\$30,000	\$30,000
AFSM - ALL	1	3	2	\$62,037	\$0	(\$62,037)
APPS	0	0	0	\$0	\$0	\$0
CIOSS	1	1	1	\$0	\$0	\$0
CSBCS	0	0	0	\$0	\$0	\$0
DBCS	10	10	19	\$0	\$42,899	\$42,899
DBCS-OSS	0	0	0	\$0	\$0	\$0
DIOSS	4	5	5	\$13,440	\$0	(\$13,440)
FSS	0	0	0	\$0	\$0	\$0
SPBS/APBS	1	2	2	\$0	\$0	\$0
UFSM	0	0	0	\$0	\$0	\$0
FC / MICRO MARK	0	0	0	\$0	\$0	\$0
ROBOT GANTRY	1	1	1	\$0	\$0	\$0
HSTS / HSUS	0	0	0	\$0	\$0	\$0
LCTS / LCUS	0	0	1	\$0	\$0	\$0
LIPS	0	0	0	\$0	\$0	\$0
MPBCS-OSS	0	0	0	\$0	\$0	\$0
TABBER	0	0	0	\$0	\$0	\$0
PIV	0	0	0	\$0	\$0	\$0
LCREM	1	1	1	\$0	\$0	\$0
Totals	22	28	37	\$75,477	\$72,899	(\$2,578)

(10) Notes:

There was no plan to move any additional DBCSs into Charleston for this AMP, but it was later determined 3 were needed.

Other equipment at Charleston from concurrent AMPs.

Carried to
Space Evaluation and
Other Costs

Maintenance

Last Saved: October 30, 2014

PIR Type*: Final PIR

Date Range of Data:

Oct-01-2013

: Sep-30-2014

Losing Facility: Clarksburg P&DF

Gaining Facility: Charleston WV P&DC

Workhour Activity		(1) Pre AMP Costs	(2) Proposed Costs	(3) Final PIR Costs	(4) Variance Final PIR to Pre AMP	(5) Variance Final PIR to Proposed
LDC 36	Mail Processing Equipment	\$ 934,197	\$ 0	\$ 8,849	\$ (925,348)	\$ 8,849
LDC 37	Building Equipment	\$ 431,127	\$ 129,338	\$ 118,267	\$ (312,861)	\$ (11,072)
LDC 38	Building Services (Custodial Cleaning)	\$ 522,145	\$ 135,758	\$ 521,207	\$ (938)	\$ 385,449
LDC 39	Maintenance Operations Support	\$ 105,679	\$ 0	\$ 9,266	\$ (96,413)	\$ 9,266
LDC 93	Maintenance Training	\$ 23,337	\$ 11,669	\$ 0	\$ (23,337)	\$ (11,669)
Workhour Cost Subtotal		\$ 2,016,486	\$ 276,764	\$ 657,589	\$ (1,358,897)	\$ 380,824
Parts and Supplies						
	Maintenance Parts, Supplies & Facility Utilities	\$ 457,861	\$ 262,299	\$ 100,826	\$ (357,035)	\$ (161,473)
	Adjustments (from "Other Curr vs Prop" tab)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 2,474,347	\$ 539,063	\$ 758,414	\$ (1,715,932)	\$ 219,351

Workhour Activity		(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Final PIR to Pre Proposed
LDC 36	Mail Processing Equipment	\$ 2,322,374	\$ 2,322,374	\$ 5,285,351	\$ 2,962,977	\$ 2,962,977
LDC 37	Building Equipment	\$ 1,774,262	\$ 1,774,262	\$ 2,003,799	\$ 229,537	\$ 229,537
LDC 38	Building Services (Custodial Cleaning)	\$ 2,509,716	\$ 2,509,716	\$ 2,633,462	\$ 123,746	\$ 123,746
LDC 39	Maintenance Operations Support	\$ 440,756	\$ 440,756	\$ 425,100	\$ (15,656)	\$ (15,656)
LDC 93	Maintenance Training	\$ 49,587	\$ 49,587	\$ 134,878	\$ 85,291	\$ 85,291
Workhour Cost Subtotal		\$ 7,096,695	\$ 7,096,695	\$ 10,482,591	\$ 3,385,896	\$ 3,385,896
Parts and Supplies						
	Maintenance Parts, Supplies & Facility Utilities	\$ 897,617	\$ 897,617	\$ 1,665,407	\$ 767,790	\$ 767,790
	Adjustments (from "Other Curr vs Prop" tab)	\$ 0	\$ 430,721	\$ 0	\$ 0	\$ (430,721)
Grand Total		\$ 7,994,312	\$ 8,425,033	\$ 12,147,998	\$ 4,153,686	\$ 3,722,965

(11) Final PIR vs Pre AMP - Maintenance Savings:

\$2,437,753

(These numbers carried forward to the Executive Summary)

(12) Final PIR vs Proposed - Maintenance Savings:

\$3,942,316

(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: October 30, 2014

Losing Facility : Clarksburg P&DF

PIR Type: Final PIR

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Oct-01-2013 -- to -- Sep-30-2014

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

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

(1)

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

(2) PB 22365, 2013-06-13

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 '14	Losing Facility	263	Clarksburg	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Sept '14	Losing Facility	263	Clarksburg	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Aug '14	Gaining Facility	250	Charleston	353	74	20.96%	82	23.23%	0	0.00%	279	79.04%	9
Sept '14	Gaining Facility	250	Charleston	393	98	24.94%	86	21.88%	2	0.51%	293	74.55%	12

(5) **Notes:** SCFs 262 - 264 to Charleston, SCF 265 to Pittsburgh.

Customer Service Issues

Last Saved: October 30, 2014

Losing Facility: Clarksburg P&DF

5-Digit ZIP Code: 26301

Data Extraction Date: 10/07/14

1. Collection Points	3-Digit ZIP Code: 262				3-Digit ZIP Code: 263				3-Digit ZIP Code: 264				3-Digit ZIP Code: 265			
	Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	11	89	76	139	18	65	57	87	8	57	49	87	28	97	89	148
Number picked up between 1-5 p.m.	87	12	66	4	65	17	53	19	60	10	46	9	97	25	68	3
Number picked up after 5 p.m.	4	0	2	0	4	3	0	0	0	0	0	0	5	2	0	0
Total Number of Collection Points	102	101	144	143	87	85	110	106	68	67	95	96	130	124	157	151

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 after 1700

Pre AMP		Final PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q1 2013	28.5%	Q1 2014	29.6%
Q2 2013	23.0%	Q2 2014	25.9%
Q3 2013	24.4%	Q3 2014	21.1%
Q4 2013	27.9%	Q4 2014	24.2%

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

	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	8:30	18:00	8:30	18:00	8:30	18:00
Tuesday	8:30	18:00	8:30	18:00	8:30	18:00
Wednesday	8:30	18:00	8:30	18:00	8:30	18:00
Thursday	8:30	18:00	8:30	18:00	8:30	18:00
Friday	8:30	18:00	8:30	18:00	8:30	18:00
Saturday	9:00	14:00	9:00	14:00	9:00	14:00

6. Business (Bulk) Mail Acceptance Hours

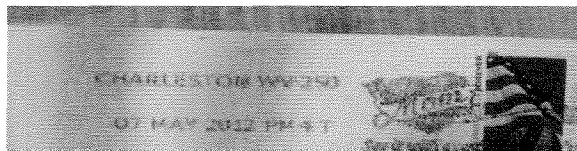
	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	10:00	15:00	10:00	15:00	10:00	15:00
Tuesday	10:00	15:00	10:00	15:00	10:00	15:00
Wednesday	10:00	15:00	10:00	15:00	10:00	15:00
Thursday	10:00	15:00	10:00	15:00	10:00	15:00
Friday	10:00	15:00	10:00	15:00	10:00	15:00
Saturday	closed	closed	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: Charleston WV P&DC

9. What postmark is printed on collection mail?



Space Evaluation and Other Costs

Last Saved: October 30, 2014

Losing Facility: Clarksburg P&DF

Date: 10/29/14

Space Evaluation

1. Affected Facility

Facility Name: Clarksburg P&DF
 Street Address: 200 Cava Dr
 City, State ZIP: Clarksburg WV 26301

2. One-Time Costs

	Proposed	Final PIR	Difference Final PIR vs Approved
Enter any one-time costs:	\$35,000	\$1,645,777	\$1,610,777
		(These numbers shown below under One-Time Costs section.)	

3. Savings Information

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

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

Clarksburg remains as Post Office and Hub.

5. Notes: Approved deviations for one-time costs 7/23/12 for \$735K for LCTS & ATU and 8/16/13 for \$865K modification of dock = \$1,600,000.
PIR costs are LCTS and ATU: \$780,777 and dock project: \$865,000.

One-Time Costs

	Proposed	Final PIR	Difference (Final PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs <i>(from MPE Inventory)</i>	\$75,477	\$72,899	(\$2,578)
Facility Costs <i>(from above)</i>	\$35,000	\$1,645,777	\$1,610,777
Total One-Time Costs	\$110,477	\$1,718,676	\$1,608,199
		PIR costs carried forward to Executive Summary)	

Remote Encoding Center Cost per 1000

Losing Facility: Clarksburg P&DF

Gaining Facility: Charleston WV 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) Final PIR Associated REC	(5) Final PIR Cost per 1,000 Images
Letters	Wichita KS	\$34.66	National REC	\$35.35
Flats	Wichita KS	\$32.43	National REC	\$36.30
PARS COA	Wichita KS	\$157.52	National REC	\$217.81
PARS Redirects	Wichita KS	\$40.21	National REC	\$31.19
APPS	N/A	\$0.00	National REC	\$36.47

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) Final PIR Associated REC	(10) Final PIR Cost per 1,000 Images
Letters	Wichita KS	\$34.66	National REC	\$35.35
Flats	Wichita KS	\$32.43	National REC	\$36.30
PARS COA	Wichita KS	\$157.52	National REC	\$217.81
PARS Redirects	Wichita KS	\$40.21	National REC	\$31.19
APPS	N/A	\$0.00	National REC	\$36.47

rev 1/8/2008