



November 6, 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 0315

Dear Mark:

As information, enclosed is a copy of the first Post Implementation Review (PIR) for the Southeastern Pennsylvania Processing and Distribution Center (P&DC) into Delaware 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,

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: Southeastern P&DC Street Address: 1000 W. Valley Rd

iless. 1000 W. Valley Ro

City: Southeastern State: PA

5D Facility ZIP Code: 19399

District: Philadelphia Metro

Area: Eastern

Finance Number: 41-1627, 41-1626

Current 3D ZIP Code(s): 189 and 194 to PHL, 193 to DEL

Miles to Gaining Facility: 43.4

EXFC office: Yes

Postmaster: Jeffrey S, Schoch Senior Plant Manager: Judith W. Herrick District Manager: Chu Falling-Star

2. Gaining Facility Information

Facility Name & Type: Delaware P&DC

Street Address: 147 Quigley Blvd

City: New Castle

State: DE

5D Facility ZIP Code: 19720

District: South Jersey

Area: Eastern

Finance Number: 096821

Current 3D ZIP Code(s): 197-199

EXFC office: Yes

Plant Manager: Thomas J. Kelly
Senior Plant Manager: David Robinson
District Manager: Mark H. Anderson

3. Background Information

Approval Date: April 8, 2013

Implementation Date: Oct-01-2013

PIR Type: 1st PIR

Date Range of Data:

Oct-01-2013: Mar-31-2014

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:

10-28-2014 11:11

4. Other Information

Area Vice President:

Joshua D, Colin

Vice President, Network Operations:

Area AMP Coordinator:

David E. Williams Bob Roseberry

NAI Contact:

Carol Lunkins / Sarah Grover / Todd Katkow

Approval Signatures

Losing Facility Name and Type: Facility ZIP Code: Finance Number: Current SCF ZIP Code(s):	Southeastern P&DC 19399 41-1627, 41-1626 189 and 194 to PHL, 193 to DEL	
Type of Distribution Consolidated:	Orig & Dest	
Gaining Facility Name and Type: Facility ZIP Code: Finance Number: Current SCF ZIP Code(s):	Delaware P&DC 19720 096821 197-198	
Implementation Date:	10/01/13 PIR Type:	1st PIR
Date Range of Data:	Oct-01-2013 to Mar-31	-2014
	wedge that I am accountable for respecting and supporting the inte- impliance with contracting, complement, or similar offerts involving	
LOSING FACILITY:		
Postmaster:		
Jeffrey S. School	Lander & Mariaba	<u> </u>
Senior Plant Manager:	s cools entre a	\$.79 8 .87
Judith W. Herrick	Wernich	2214 111
**************************************	- manina mili taria for a francisco de la compansión de	J. M.
District Manager:		
Chu Falling-Star	same and the same	
GAINING FACILITY:	ş.	
Plant Manager:	Ast -	
Thomas J. Kelly		<u> </u>
Printed Name	1 3 min	Date
Senior Plant Manager:	11 4/11 11 ·	Br. Da. George by
David Robinson Prined Name		
District Manager:	33/ 1.1////	
Mark H. Anderson	1/V/White / / / / / / / / / / / / / / / / / / /	8-26-14
Printed Name		Date
SPEA OFFICE	n orani and a samula	
Area Vice President:		9 1
Joshua D, Colin		<u> </u>
Printed Northe	Soft after the second and the second	
HEADQUARTERS:		
Vice President, Network Operations:		4
David E. Williams	the state of the s	10-23-2014
Printed Name	Signature	
Commente:		

Executive Summary

Last Saved: October 28, 2014

Date Range of Data:

PIR Type: 1st PIR Oct-01-2013 - Mar-31-2014

Southeastern P&DC Losing Facility Name and Type:

Street Address: City:

1000 W. Valley Rd Southeastern

PA

State:

Current SCF ZIP Code(s):

189 and 194 to PHL, 193 to DEL

Type of Distribution Consolidated:

Orig & Dest Delaware P&DC

Gaining Facility Name and Type: Street Address:

147 Quigley Blvd

City:

New Castle

State:

Current SCF ZIP Code(s):

DE 197-199

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$4,974,383	(\$403,332)	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$1,995,127)	(\$2,203,706)	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$939,029	(\$369,533)	from Other Curr vs Prop
Transportation Savings	\$1,605,993	\$940,902	from Transportation HCR and Transportation PVS
Maintenance Savings	\$1,292,856	(\$1,171)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$6,817,134	(\$2,036,841)	
Total One-Time Costs	(\$3,779,900)	(\$1,348,440)	from Space Evaluation and Other Costs
Total First Year Savings	\$3,037,234	(\$3,385,281)	
Staffing			
Craft Position Loss	464	316	from Staffing-Craft
PCES/EAS Position Loss	31	27	from Staffing-PCES/EAS
<u>Service</u>	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	88.39%	96.64%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	85.97%	94.13%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	84.52%	89.59%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	0.00	9%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	0.00	0%	from Service Performance & CSM

bined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$38,306,372	\$32,928,656	\$33,331,989
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$850,598	\$642,018	\$2,845,725
PCES/EAS Workhour Costs	\$5,067,880	\$3,759,318	\$4,128,851
Transportation Costs	\$10,678,348	\$10,013,257	\$9,072,356
Maintenance Costs	\$12,140,959	\$10,846,932	\$10,848,103
Space Savings	\$ 0	\$0	\$0
Total Annual Cost	\$67,044,157	\$58,190,182	\$60,227,023
Total One-Time Costs	\$0	\$2,431,460	\$3,779,900
Total First Year Costs	\$67,044,157	\$60,621,642	\$64,006,923
<u>Staffing</u>			
Craft Position Total On-Rolls	1,136	988	672
PCES/EAS Position Total On-Rolls	70	66	39
	70	00	39
		1st PIR vs Proposed	
	1st PIR vs Pre-AMP	(Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$4,974,383	(\$403,332)	\$5,377,716
Non-Processing Craft Workhour Savings	\$4,974,383 (\$1,995,127)	(\$403,332) (\$2,203,706)	\$5,377,716 \$208,579
•	(\$1,995,127)	(\$2,203,706)	\$208,579
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$1,995,127) \$939,029	(\$2,203,706) (\$369,533)	\$208,579 \$1,308,562
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings	(\$1,995,127) \$939,029 \$1,605,993	(\$2,203,706) (\$369,533) \$940,902	\$208,579 \$1,308,562 \$665,091
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings	(\$1,995,127) \$939,029	(\$2,203,706) (\$369,533)	\$208,579 \$1,308,562
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings Maintenance Savings	(\$1,995,127) \$939,029 \$1,605,993 \$1,292,856	(\$2,203,706) (\$369,533) \$940,902 (\$1,171)	\$208,579 \$1,308,562 \$665,091 \$1,294,027
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings	(\$1,995,127) \$939,029 \$1,605,993 \$1,292,856 \$0	(\$2,203,706) (\$369,533) \$940,902 (\$1,171) \$0	\$208,579 \$1,308,562 \$665,091 \$1,294,027 \$0 \$8,853,975
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings Total Annual Savings	(\$1,995,127) \$939,029 \$1,605,993 \$1,292,856 \$0 \$6,817,134	(\$2,203,706) (\$369,533) \$940,902 (\$1,171) \$0 (\$2,036,841)	\$208,579 \$1,308,562 \$665,091 \$1,294,027 \$0
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings Total Annual Savings Total One-Time Costs Total First Year Savings Staffing	(\$1,995,127) \$939,029 \$1,605,993 \$1,292,856 \$0 \$6,817,134 (\$3,779,900) \$3,037,234	(\$2,203,706) (\$369,533) \$940,902 (\$1,171) \$0 (\$2,036,841) (\$1,348,440) (\$3,385,281)	\$208,579 \$1,308,562 \$665,091 \$1,294,027 \$0 \$8,853,975 (\$2,431,460) \$6,422,515
Non-Processing Craft Workhour Savings (less Maint/Trans) PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings Total Annual Savings Total One-Time Costs Total First Year Savings	(\$1,995,127) \$939,029 \$1,605,993 \$1,292,856 \$0 \$6,817,134 (\$3,779,900)	(\$2,203,706) (\$369,533) \$940,902 (\$1,171) \$0 (\$2,036,841) (\$1,348,440)	\$208,579 \$1,308,562 \$665,091 \$1,294,027 \$0 \$8,853,975 (\$2,431,460)

Summary Narrative

Last Saved: October 28, 201-

Losing Facility Name and Type: Southeastern P&DC

Current SCF ZIP Code(s): 189 and 194 to PHL, 193 to DEL

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Delaware P&DC

Current SCF ZIP Code(s): 197-199

The Delaware P&DC, with the assistance from the Eastern Area and South Jersey District, has completed the first six (6) months Post Implementation Review (PIR) of the Southeastern P&DC (SEPA) Area Mail Processing (AMP).

The SEPA 189 and 194 originating and destinating mails were consolidated into the Philadelphia P&DC while the SEPA 193 zip code originating and destinating mails were consolidated into the Delaware P&DC; which is the subject matter of this PIR.

The first PIR compares and contrasts savings and costs by consolidating originating and destinating mail operations from SCF 193 Southeastern P&DC (41-1627 / 41-1626, Philadelphia Metro) into the Delaware P&DC (09-6821, South Jersey District).

The AMP approval date was 8 April 2013. The data for the first PIR period is 1 Oct 2013 through 31 March 2014.

The AMP mail transfer began in week 41, FY 2013, and was completed week 48, FY 2013.

The APBS mail processing of Standard, Periodicals and Priority destinating mails was fully implemented week 51, FY 2013. Specifically, Standard Opening Unit destinating 197-199 volume from South Jersey P&DC, destinating Priority 193 and 197-199 mails from Philadelphia NDC to Delaware P&DC and Standard Incoming & Periodicals from 193 Southeastern P&DC.

Financial Summary:

Financial savings identified during this first PIR study were impacted by deviations that occurred from the original AMP Proposal which occurred between the pre-AMP study and the PIR period. These changes were due to both foreseen and unforeseen circumstances that caused a reevaluation of where specific mail was run, as well as the associated maintenance and transportation.

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR	
Function 1 Workhour Costs	\$38,306,372	\$32,928,656	\$33,331,989	
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$850,598	\$642,018	\$2,845,725	
PCES/EAS Workhour Costs	\$5,067,880	\$3,759,318	\$4,128,851	
Transportation Costs	\$10,678,348	\$10,013,257	\$9,072,356	
Maintenance Costs	\$12,140,959	\$10,846,932	\$10,848,103	
Space Savings	\$0	\$0	\$0	
Total Annual Cost	\$67,044,157	\$58,190,182	\$60,227,023	
Total One-Time Costs	\$0	\$2,431,460	\$3,779,900	
Total First Year Costs	\$67,044,157	\$60,621,642	\$64,006,923	

The PIR shows a first year savings of \$3,037,234 which is less than the proposed first year savings of \$6,422,515 for the AMP. There were other concurrent initiatives which impacted the less than expected savings such as F4 costs and a bundle sorting operation that are non-AMP related. The adjusted first year savings is \$5,101,861.

Deviations and Adjustments from the original AMP proposal:

All deviations were primarily attributed to Facility modifications and as detailed in the Space Impacts & One Time Costs section of this narrative.

Customer Service:

Delaware P&DC, residing in the South Jersey District, service scores increased from Q1 2013 to Q1 2014 in Overnight and 2-day EXFC while experiencing an decrease in 3-day EXFC. Commercial Mail realized an improvement in all three categories of Service.

EXFC service increased in Overnight from 94.43 to 96.43 and in 2-day from 91.69 to 94.65. The only decrease was in 3-day from 89.22 to 88.00.

Commercial Mail service improved from 93.15 to 97.71 in Overnight Service, from 92.85 to 96.15 in 2-day service, and 92.24 to 92.44 in 3-day service.

Labeling List changes from Southeastern PA 193 to Wilmington DE 197as follows:

- L002: 3-Digit Zip Code 193 to SCF Wilmington DE 197
- L003: 3-Digit Zip Group 193, 197-199 Scheme Sortation to Wilmington DE 197
- L004: 3-Digit Zip Group 193, 197-199 ADC Sortation to Wilmington DE 197
- L005: 3-Digit Zip Group 193, 197-199 SCF Sortation to Wilmington DE 197
- L201: Periodical Origin Split & First Class Mail Mixed ADC / AADC to Wilmington DE 197

The current Q2 2014 is incomplete and a smaller sample size.

Staffing Impacts:

The approved AMP identified a decrease of **148** (668+468-428-560) craft positions between the two facilities. The 1st PIR shows an overall decrease of **575** (668+468-60-561) craft positions. Complement data for the PIR period shows the gaining site with an increase of one (1) (561-560) craft positions.

There was an AMP proposal of an additional nine (40-31) management positions for the Wilmington DE facility. The PIR shows an On-Roll of 36 management positions with five (5) management positions under authorized. The Hub operation at Southeastern is being managed by customer service.

Management and Craft Staffing Impacts Summary										
		Southe	astern PA				gton DE			
	Pre-AMP	AMP	PIR	Difference	Pre-AMP	AMP		Difference		
	On-Rolls	Proposed	On-Rolls	to Pre-AMP	On-Rolls	Proposed	On-Rolls	to Pre-AMP		
Craft	668	428	0	(668)	468	560	561	93	(575)	
Management	39	26	0	(39)	31	40	36	5	(34)	
Total	707	454	0	(707)	499	600	597	98	(609)	
•										

There were significant changes to the staffing at the Southeastern facility influenced by changes to the Hub concept and CFS operations.

Additionally, there were additional positions created at the Philadelphia NDC, which do not show in the PIR or original AMP. They are housed in the NDC Finance Number, not included in this review, however may be included as a topic of discussion elsewhere.

Craft totals include all On-Rolls (Non-Career, Part-Time and Full Time)

No relocation costs were incurred during the staffing impacts

Management		Pre-AMP		PIR
to Craft	SDOs to Craft (1)	MDO's + SDO's to Craft (1)	SDOs to Craft (1)	MDO's + SDO's to Craft (1)
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)
Southeatern PA	1:31	1:27	N/A	N/A
Wilmington DE	1:32	1:28	1:36	1:30

Transportation Considerations:

There was a slight savings in the HCR Gaining facility of \$341,255 and a significant saving in the Losing facility of \$2,339,489 for a grand total savings of **\$2,635,136** (Pre-AMP vs 1st PIR).

The above HCR savings include changing routes 19367 to 197L9, 194L9 to 197M1 and 19448 to 197MO to increase transportation efficiencies. Additionally, two new routes were created to 197L5 (established to accommodate Southeastern Express and BMEU) and 197L6 (established to accommodate mail from PHL THS Metro).

PVS was realized a decrease in the number of schedules from 42 to 33 resulting in a savings of \$69,244 (409,279-340,035). PVS owned equipment did not change.

Equipment Relocation & Maintenance Impacts:

Mail Processing Equipment from the Southeastern P&DC was relocated primarily to Philadelphia P&DC and Delaware P&DC. Other Eastern area sites benefited from residual Mail Processing equipment not utilized at the primary sites. All gaining sites were responsible for their relocation costs. One (1) AFSM-100 and (1) DBCS still remain at Southeastern awaiting relocation to another processing facility.

An increase in MPE Inventory costs of \$2,220 (Proposed Relocation Costs – 1st PIR Relocation costs) was incurred as a result of relocation costs adjustments.

AFCS complement was increased from three (3) Pre-AMP to six (6) but relocation costs was not included in this analysis as these system were outside the scope of the AMP.

Space Impacts & One-Time Costs:

A savings in Space and Costs was realized with not obtaining four (4) Container Unloaders at a cost of \$36,000 thus realizing a saving of **\$129,100** (\$2,089,000 - \$1,959,900) to include price adjustments of estimated facility modification costs as noted below:

- AMP / EA / DE-Wilmington PDC / DESIGN
- AMP / EA / Wilmington DE PDC / MOD
- · Remove vestibule and lookout breakout on west wall
- · Remove caller service counters, doors, vestibule and LOG breakout
- Excavate bay's 1, 2 & 42 thru 48 for larger trucks
- Install dock levelers at bays 2 & 46
- Enclose custodial dock & install ramp for caller service
- Install two (2) sets of impact doors in exterior wall to accommodate Caller Mail
- · Relocate registry and install secure pass-through

Additionally, the first of four Space and Costs Deviations was authorized in Sept 2013 for additional facility modifications and equipment relocation costs totaling \$471,896.

The second Space and Costs Deviation was authorized in Nov 2013 for additional facility modifications at a cost of \$500,000.

The third Space and Costs Deviation was authorized in Mar 2014 for additional facility modifications at a cost of \$780,800.

The last Space and Costs Deviation was authorized in July 2014 for purchase and install of loose mail feed system for APBS.

Grand total for all Space and Cost expenditures is at \$5,604,156.

Service Performance and Customer Satisfaction Measurement

Last Saved: October 28, 2014

1st PIR

PIR Type: Implementation Date:

10/01/13

Losing Facility: Southeastern P&DC District: Philadelphia Metro

		EXE	S&PFCN	IO/D
Paracona and	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q1 2013	93.62%	93.28%	93.28%
Before AMP	Q2 2013	96.59%	93.73%	80.93%
Deloie Will	Q3 2013	98.21%	97.12%	96.00%
	Q4 2013	94.30%	96.19%	94.37%
	Q1 2014	95.36%	95,25%	88.03%
After AMP	Q2 2014	88.39%	85.97%	84.52%
AILEI AIVIP	Q3 2014			
	Q4 2014			

Gaining Facility: Delaware P&DC
District: South Jersey

		EXF	S & PFCN	O/D
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q1 2013	94.15%	93.88%	93.88%
Before AMP	Q2 2013	96.05%	95.89%	94.08%
Delote AME	Q3 2013	97.36%	96.92%	95.36%
	Q4 2013	96.35%	95,98%	95.52%
	Q1 2014	96.16%	93.99%	90.17%
After AMP	Q2 2014	96.64%	94.13%	89.59%
WITEL WINL	Q3 2014			
	Q4 2014			

(15) Notes:	

CEM Q4 2013			Customer Satisfaction Measurement (CSM) became Customer Experience Measureme 2010. Data reflects most recently completed quarter available in CEM.
 Question # Residential Sm/Med Bus Top Two Box Top Two Box			
Q1		TANKS TO THE PROPERTY OF THE P	Overall Satisfaction (Overall Experience)
Q4a			Satisfaction with Receiving (Experience with receiving)
Q8a		***************************************	Satisfaction with Sending (Experience with sending)
Q12a			Satisfaction with most frequently visited PO (Experience with most frequently visited PC
Q16a			Satisfaction with most recent contact with USPS (Experience with most recent contact v
Q19		***************************************	Likely to recommend the USPS

Workhour Costs - Combined Facilities East Saved: October 28, 2014

Combined Facilities

Type of Distribution Consolidated: Orig & Dest

| 1st PIR Workhour Rate by LDC | Function 1 | LSX009 (SS4275 | 41 | G-N/A (SS58.49 | 42 | LSX8.41 (F-N/A (SS58.49 | 44 | LSX9.41 (F-N/A (SS64.79 | 44 | LSX9.41 (F-N/A (SS64.79 | 44 | LSX9.68 (F-N/A (SS64.79 | 44 | LSX 11 12 13 14 15 L\$35.06 / G-N/A L\$41.74 / G-N/A

PIR Type*: 1st PIR

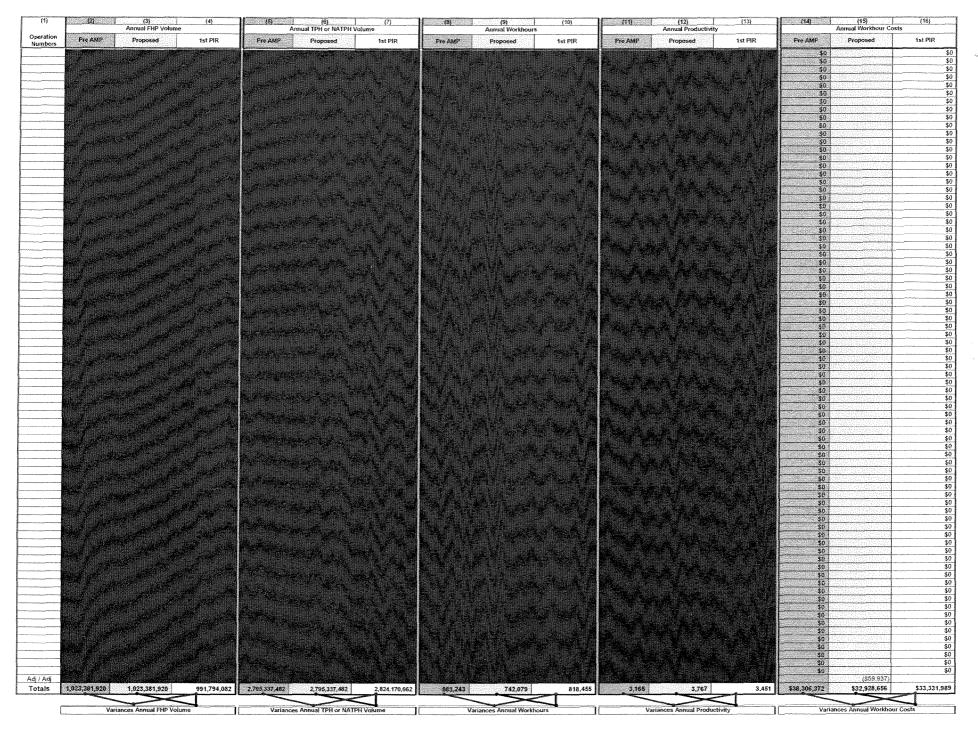
*Data in PIR columns is annualized for First PIR.

Date Range of Data: Oct-01-2013 Mar-31-2014

				17 18		L\$42.39 / G-N/A					
		ANNUALIZED		ANNUALIZED		ANNUALIZEO		ANNUAUZED			ANNUALIZED
(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) Annual TPH or NATPH Vole	(7) ime	(8) (9) Annual Workhou	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16) s
Operation Numbers	Pre AMP Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR
002 / 002	OREGONAL PROPERTY AND A SECOND	11.0	24 (0.20) 44 (0.20) 4 (0.20)						\$596,583	\$599,996	\$947,140
010 / 010 014 / 014				44	126,000	100			\$151,968 \$6,814	\$115,962 \$3,873	\$9,244 \$0
015 / 015		100							\$251,068	\$226,561	\$350,065
017 / 017 018 / 018							G. 10		\$248,552 \$854,826	\$183,916 \$767,197	\$30,212 \$914,046
020 / 018dup				1 1					\$24,398	\$0	50
021 / 018dup	16 125-11 196	6. 20		6		58.5			\$82 \$0	\$0 50	\$0 \$0
022 / 018dup 030 / 030		14 July 1		4. 3		373	E-241		\$737,064		\$1,002,060
035 / 035			965			17			\$10,155	\$9,266 \$169,589	\$130,073
040 / 040 043 / 043			1 4 8 93 62			- 1			\$174,520 \$783,356	\$849,674	\$22,078 \$651,304
044 / 043dup 050 / 328	The second second		100						\$99,858 \$309,438	\$0 \$408,935	\$0 \$80,448
053 / 126									\$1,220,064	\$400,935	\$1,754,775
055 / 126dup	2.2 PM							100	\$0 \$261,484	\$0 \$254,231	\$0 \$145,344
060 / 060 066 / 066	44		1111		6.				\$251,464 \$4,570		\$0
067 / 067			i is to	3.0				U.S.	\$0 \$628	\$1,045 \$610	\$0 \$461
070 / 070 073 / 073		4 . 1							\$683,422	\$753,931	\$348,573
074 / 073dup								G.	\$91,978 \$73,420	\$0 \$73,472	\$0 \$74,134
083 / 083 084 / 084							275 E	*	\$25,962	\$23,833	\$101,022
087 / 087 088 / 088		e de	3 ()		fa				\$0 \$0	\$1,995 \$0	\$0 \$0
089 / 089		1000	* *	70				100	\$39,000	\$38,947	\$0
091 / 091		1,000							\$20,965 \$25,859	\$195,636 \$35,480	\$0 \$0
092 / 092 093 / 093		77. 2. 9							\$52,556	\$107,491	\$0
094 / 094					2		F 4		\$92 \$190	\$11,071 \$7,717	\$0 \$0
095 / 095 096 / 096	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1				C				\$190	\$7,350	\$0 \$0
097 / 097		70. 579							\$371,005 \$10,335	\$183,868	\$229 \$0
098 / 098 099 / 099	354								524,658	\$17,470 \$31,609	\$4,585
110 / 110									\$148,738	\$148,738	\$452,506
112 / 112 114 / 114	TS 18 10 10 10 10 10 10 10 10 10 10 10 10 10					7.0			\$173,729 \$1,008,639	\$154,010 \$785,387	\$4,216 \$383,128
115 / 110dup									50	\$0	\$0 \$0
117 / 117								3	\$1,143 \$70,987	\$1,066 \$41,705	\$0
122 / 126dup 124 / 124									\$60,041 \$2,407	\$0 \$0	\$0 \$117
125 / 125				j.					\$82,520	\$0 \$0	\$0
127 / 126dup									\$300,347 \$42,908	\$0 \$41,621	\$0 \$43,734
130 / 130 132 / 132									\$0	50	\$163,478
136 / 136 137 / 137					4				\$545,006 \$12,029	\$468,521 \$18,759	\$0 \$0
140 / 140			18.0						\$2,645,178	\$2,055,881	\$2,266,735
141 / 331 142 / 331dup					X				\$131,801 \$0	\$68,985 \$0	\$333,488 \$0
143 / 463					and c				\$402,197	\$494,092	\$748,993
144 / 463dup			15 (4)						\$201 \$0	\$0	\$0 \$0
145 / 463dup 146 / 466									\$1,244,619	\$0 \$1,188,699	\$790,148
180 / 180 181 / 180dup		14.1							\$35,094 \$270	\$25,354 \$0	\$192,536 \$0
185 / 185									\$623,276	\$625,494	\$204,217
186 / 185dup 199 / 619									\$65,922 \$1,406,792	\$0 \$1,264,871	\$0 \$2,181,335
209 / 209									\$274,940	\$143,775	50
210 / 210	194	MEISTER STEEL							\$1,097.498	\$903,309	\$1,206,377

(1)	(2) (3) Annual FHP Volum	(4)	(6) Annual TPH or NATPH Volum	(7)	(6)	(9) Annual Workhours	(10)	(11) (12) Annual Productivi	(13) ty	(14)	(15) Annual Workhour Costs	(16)
Operation Numbers	Pre AMP Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR
211 / 210dup			THE REPORT OF THE PERSON NAMED IN THE PERSON N		ADDITION OF THE PARTY OF THE PA			AND THE PROPERTY OF THE PARTY O	PACES OF	\$109,068	\$0	\$0
213 / 210dup				16.4		7.0		a was		\$101 \$155.876	\$0 \$0	\$0 \$584
225 / 210dup 229 / 229	M	2.4		-			4			\$1,904,473	\$1,653,259	\$1,646,649
230 / 230	277		1000 PER 17 10 10 10 10 10 10 10 10 10 10 10 10 10	9 .					200	\$617,732 \$1,219,521	\$517,901 \$986,948	\$228,655 \$469,841
231 / 231	9.5					1 4 4 4				\$75,439	\$65,684	\$6,189
233 / 233			The state of the s	4		100	1 St. 1	5. 65		\$345,552 \$74,284	\$277,599 \$67,022	\$239,536 \$271,641
263 / 483 264 / 483dup						1.0		Call Strate Section 5	1. 1 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	\$32,594	\$0	\$0
271 / 481		4	CAUCAL SA			fall of the	7.75	100 Sept. 100 Se		\$134,662 \$196,312	\$343,381 \$0	\$637,603 \$0
281 / 481dup 282 / 481dup	g f							12.00.002		\$84,842	\$0	\$0
321 / 328dup		24						personal for the second		\$45	\$0 \$0	\$0 \$0
328 / 328dup	Committee of the Commit					100			7	\$101 \$217,550	\$209,089	\$24,686
340 / 340 468 / 468	THE RESERVE OF THE PARTY OF THE			141 15.				200 A		\$0	\$0	\$0 \$0
481 / 481dup	the state of the s		Law en Argental Control	144	Part F	4 · 4			SECTION SEC	\$75,734 \$18,243	\$0 \$0	\$0
483 / 483dup 484 / 483dup		J. Co.			100			7	4	\$504	50	\$0
486 / 491	32.75		Action (Chicago)		lk trad			en Elec		\$3,287 \$221	\$2,406 \$608	\$0 \$0
487 / 487 488 / 488					1-1-91			Committee of the second		\$307	\$272	\$25,881
489 / 489	in the second second									\$6,748 \$276,771	\$4,043 \$277,207	\$1,228 \$487,315
549 / 549 554 / 554		a Bros						ing the state of t	41.1	\$531,833	\$532,690	\$293,444
560 / 560	1 A 1		1000 PM 4		19,7 : 17	A STATE				\$135,242 \$26,215		\$680,637 \$0
561 / 560dup 562 / 560dup		1 Jan 1983	e de la companya de l						1 00 年	\$118,781	\$0	\$0
564 / 560dup							8.71		441.0	\$38,676 \$156,686	\$0 \$156,691	\$0 \$812,543
565 / 565 585 / 585			1 30 5 5 5 6	4.3			2.4	CONTRACT PAGE 1		\$288,232	\$288,999	\$263,865
607 / 607		100								\$154,648 \$70,236		\$121,814 \$15,435
612 / 612 630 / 630		新 "这些什么		S. 167,						\$28,265	\$28,265	\$32,475
776 / 491 dup		16.4	A CONTRACTOR OF THE SECOND		77 1 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	a di kacamatan di Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Ka Kabupatèn Kabupatèn				\$21 \$20,294		\$0 \$0
793 / 233dup 891 / 891	and supplies the s				44.51		. 45			\$383,484	\$156,521	\$256,749
892 / 892							1. 4		34.4	\$59.937 \$2,020.697	\$151,344 \$1,645,701	\$722 \$1,387,276
893 / 893 894 / 894					1.00					\$536,265	\$422,151	\$479,204
896 / 896			AREA COLORS			1000			**	\$2,551 \$167.020	\$9,038 \$260,859	\$102,303 \$15,057
897 / 897 918 / 918	and the second				14.				1	\$6,368,764	\$3,518,593	\$4,922,252
919/919								Later Transaction		\$416,079 \$282,165	\$3,317,450 \$282,449	\$905,307 \$268,678
930 / 930 160 / 160		4 44 64 6		12 12 12					第 二、美国企	\$1,952	\$1,894	\$0
168 / 168					to the		1, 41, 1			\$352,743 \$702,944	\$342,167 \$686,022	\$410,349 \$48,534
169 / 169		A		S. 19						3149	\$0	\$0
170 / 170 178 / 178						AND THE CASE	1. 1.4			\$127,930	\$123,219 \$173	\$34,921 \$10,707
179 / 003			100		7.7			网络沙拉拉 医多种纤维		\$173 \$0	\$0	\$8,497
649 / 009 769 / 016				A de		1.4		ALCOHOLD TO A COLUMN		\$8,825		\$25,688 \$323
/ 021	The second second		ectrum.			A STATE		100		\$0 \$0		\$0
/ 022 / 044				4 Page 18	4.6		100			\$0	\$0	\$0 \$1,770
/ 055		30			E 14.11	Mark the second				\$700 \$0	\$679 \$0	\$11,248
/ 074 / 109		(1)	and the same of the same	100						\$6 \$5,805	\$5.805 \$45,215	\$130,030 \$0
/ 122			· · · · · · · · · · · · · · · · · · ·					2.4		845,215 \$0	\$0	\$0
/ 126dup / 127		4 3 3 3 4 3								\$9,875	\$0	\$0 \$132,941
/ 150			or many explanation are a			and the state of				\$107,424 \$163,038	\$104.201 \$163,038	\$0
/ 181		F			1017.51					\$5,920		\$0 \$0
/212			"我们的我们们是我们的事情。"		Pe 7 4 1					\$320,483 \$148,623		\$0
/ 213 / 240	ALC: ALC:			医甲二醇						\$574	\$0	\$0 \$51,920
/ 256			Establish Fill (1946)		2. 李克·克·克·			44		\$9,811 3947		\$0
/ 261 / 263	19									\$186,358	\$54,807	\$0 \$0
/ 265		d sand								\$169 \$145,629		\$302
/ 271 / 273					1912					\$203	\$0	\$0
/ 281										\$256,703 \$9		\$0 \$0
/ 331dup / 334										\$0	\$0	\$0
/ 341	100									\$49,865 \$228,166		\$14,166 \$18,790
/ 461 / 463dup	10 TO 10	144	Carlo Medica Section							\$0	\$0	\$0
/ 464		18								\$168,069 \$0		\$3,556 \$0
/ 465			THE RESIDENCE OF THE STATE OF					**************************************	在阿姆特拉斯斯 1988年	ar an	1 0.00.001	401

(1)	(2)	(3)	(4)	(6)	(6)	(7)	(8)	(9)	(10)	(10)	(12) Annual Productiv	(13)	(14)	(15) Annual Workhour Co	(16)
700		Annual FHP Volume			ual TPH or NATPH Vo			Annual Workhours	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed Proposed	1st PIR
Operation Numbers	Pre-AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	ISLFIR	PIE POP	r ropestu	19.111	\$0		
/ 466dup / 485		8								3.0			50	\$28,134	\$0 \$0
/ 486	1		8 G.S			Garage 1	100				and the		\$2,179 \$165		\$0 \$0
/ 531					100							24	\$114,751	\$141,152	\$0 \$0 \$0 \$0 \$0 \$0 \$0
/ 561 / 562	86.			13				Page 1			7.	35 E.A.	\$56,358 \$56,775		\$0 \$0
/ 563	3 16			F 14 1 1 1 1 1		100						2 15 6	\$3,341	\$7,315	\$0
/ 564 / 619dup	4 20 3					2.4						ia de Elec	\$0 \$137,838		\$0 \$446,670
/ 895		494		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					189 x 184 x 194		1		\$0	\$8	\$0
/ 964				14		. .			100				\$772 \$0		\$0 \$0
/ 004	0.45	.	\$ 10.	- 14	r e		100				100		50		\$0
/ 007				Sac 3		罗 建二基						100	\$0 \$0		\$4,088 \$0
/ 047	- 23	4	1 3	12.5		100			1.0				50 50		\$0
/ 050		- 1 Table 1							3.0	354 11544	1.50		\$0 \$0		\$0 \$0
/ 100		4.8		1.24	3 2						6		\$0 \$0		\$4,006
/ 115		9.55		111	75	建设 数				100		A PALL	50		\$0 \$0
/ 142				1.85	2.6							100	50 50		\$0
/ 144		1000000		1.35		140							\$0		\$0
/ 146	471.												50 50		\$0 \$0
/ 147				2.5			i di		200	9.1			\$0		\$0
/ 155									100				\$8 \$0		\$0 \$0
/ 156												100	50		\$0
/ 158		ra a s			7 U. 75				8.4	3.4 1. 1			\$0 \$0		\$0 \$0
/ 159				R .	.								\$40		\$0
/ 188									200	Earlie and			50 50		\$0 \$0
/ 225				器 器計					4 4			1.7	\$0		\$0
/ 235						4 35 8							\$0 \$0		\$0 \$87,876
/ 381											44		\$0		\$0
/ 448			75. YEA										50 50		\$0 \$0
/ 490		横											80		\$0
/ 530 / 538	44 4		1			10.7	, all						\$0 \$0		\$0 \$0
/ 628			1	0 L C	3		l st						\$0		\$0
/ 629 / 649				7			l de	起数					50		\$0 \$0
/ 898				16.5				reservation of the second			47		\$0 \$0		\$0
/ 899 / 179	101		14.1	4									\$0		\$265,195
/ 333				1 15 1	12 12				4				\$0 \$0		\$627 \$0
/ 335		ii.					•			112		200	\$0		\$14,092
/ 436										14 Shift			\$6 \$6		\$130,213 \$0
/ 437					10 E A A		A				10		50		\$1,197,440
/ 620		45		98.9									\$0 \$0		\$659 \$1,894
/ 793 / 798													50		\$141,125
7790				100									\$0 \$0		\$0 \$0
	7				40	er saf all Year							\$0		\$0
	L.	4				i de	1						\$0 \$0		\$0 \$0
	N. C.						1 /1		45				\$0		\$0
	i,	4	15										\$0		\$0 \$0
				132 5 2									50 50		\$0
-													50		\$0
													50 50		\$0 \$0 \$0
													50 50		\$0
				ik.									50 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
-				(s. 1911)	į.				ha et la compa		7,50		50		\$0
													50 50		\$0 \$0
			7.										\$0		\$0
	*	18									4.4		\$0 \$0 \$0 \$0		\$0
					54								\$0 \$0		\$0 \$0
	-		4									er .	1 50		\$0
									*				\$0 50		\$0 \$0



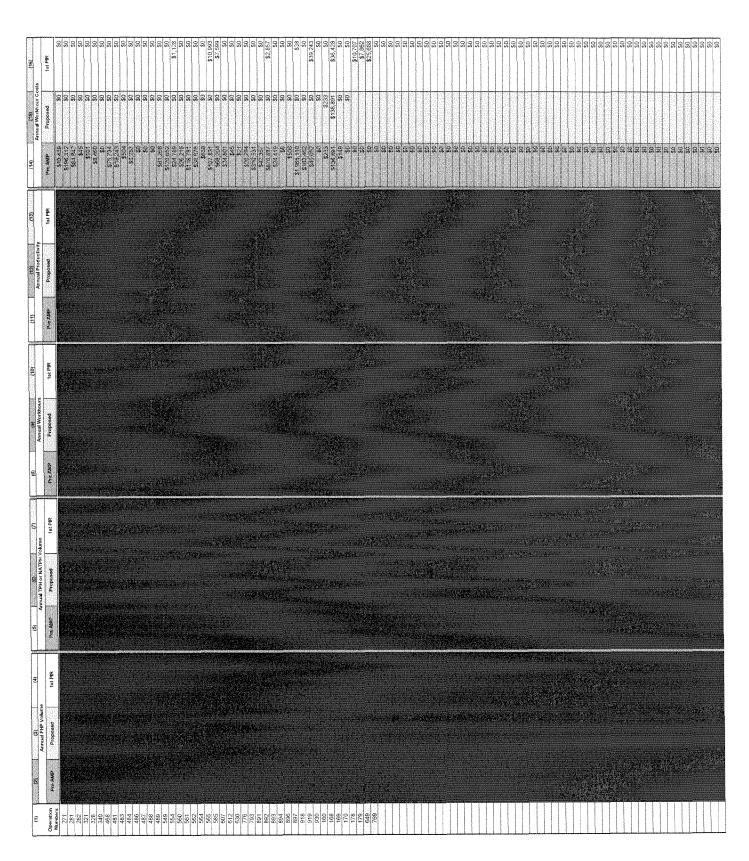
(1)	(2) (3) (4) (5) (6)			(7)	(8) (9) (10)			(14) (12) (13)			(14) (15) (16)				
	Annual FHP Volume			A	nnual TPH or NATPH V	olume		Annual Workhour	S		Annual Productivi	ty	Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
	Units	(31,587,838)	(31,587,838)	Units	28,833,180	28,833,180	Units	(\$4,788)	78,376	Units	286	(316)	Units	(\$4,974,363)	\$403,332
	Percent	-3,1%	-3.1%	Percent	1.0%	1.0%	Percent	-7.3%	10,3%	Percent	9,6%	-8.4%	Percent	-13.0%	1.2%

(27) NOTES	
	THE CONTRACTOR OF THE CONTRACT

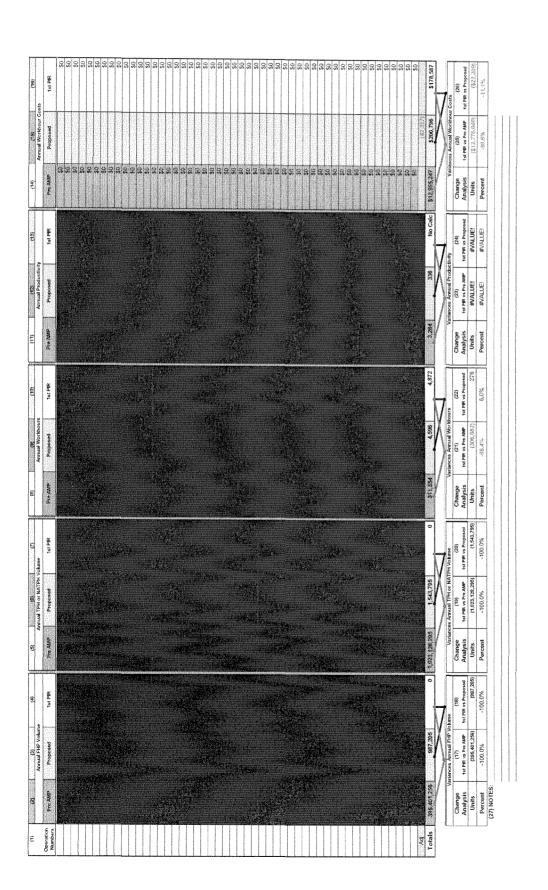
Workhour Costs - Losing Facility Last Saved: October 28, 2014

Losing Facility: Southeastern P&DC PIR Type*: 1st PIR
**Date in PIR columns is annualized for First PIR. 1st PIR Workhour Rate by LDC Function 1 Function 4 41 42 43 44 45 46 Date Range of Data: Oct-01-2013 to Mar-31-2014 Type of Distribution Consolidated: Orig & Dest

			,		17	\$36,36	48	\$42.39 ANNUALIZED		r	AMNUALIZED	i		ANNUALIZED
(1)	(2) (3)	ANNUALIZED (4)	(5)	(6)	ANNUALIZED (7)	(8)	(3)	(10)	(11)	(12)	(15)	(14)	(15)	(16)
1 1	Annual FHP Volum			Annual TPH or NATPH	Volume		Annual Workhours			Annual Productivity			Annual Workhour C	
Operation Numbers	Pre-AMP Proposed	1st PIR	Fre AMP	Proposed	1st PIR	Pre-AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMF	Proposed	1st PIR
002			8					1.T		e v		\$72,236 \$75,472	\$0 \$0	354
014	1.00				1 Vi			-	100			\$6,186	\$0	30
015	Surface Control	10 P	F 100	279		4 S	4 14 14				f. (1944-1944)	\$105,770 \$135,487	\$0 \$0	
017 018		7.0			1000							5210,516	\$0	\$0
020			Bio.		4	1.0						\$24,496 \$32	\$0 \$0	
021 022	and the second second second										The second of	50	\$0	30
030	ALCOHOL: NO	2 PT 12				4.30	3.					\$712,005	\$0	\$0
035					34		手 投票 医	12				\$1,820 \$54,024	\$0 \$0	\$0 \$0
040 043	Carlo State Control				4 (4)	L v						\$206,388	\$0	\$0
044	W 300		100			1 A P						890,858 8151,323	\$0 \$104,029	\$0 \$0
050 053	a company		1.0		10.0	10.5		A 68 14 15				\$14	\$0	30
055	The second second			100								\$0 \$104,984	\$0 \$0	\$0 \$0
060					B 12	100	7 W	Ministry of the Control of the Contr		* 6		\$4,570	\$0	30
067		3.4			4.0							50	\$0 \$0	\$0 \$0
070						10 10 10 10		11.			T conti	\$277 \$226,241	\$0	30
074	CONTRACTOR OF THE SECOND			6			7.4					\$91,978	\$0 \$0	30
083 084												\$7,305 \$4,464	\$0 \$0	
087	re the second	diam'r.	e de la companya della companya della companya de la companya della companya dell		26,			W + 1				\$0	\$0	30
088				100			1.4	ha a sa a	A COLUMN			\$0 5112	\$0 \$0	
089 091	are the second						a de la companya de					\$112 \$1,579	\$0	\$0
092		2 W	10.1		J. Barrier	100	The second					\$1,131 \$93	\$0 \$0	
093 094					•		1762 工程	14 . 14	e alle diese.			50	\$0	\$0
095	4 (400,000)									Specifical		\$0 50	50 \$0	
096 097						11 57 14	1.0					\$77,063	\$0	30
098								A SUB				5403	\$0	
099	and the second second	100			1	100			3000			\$177 \$0	\$0 \$0	\$4,585 \$0
110		ALC: Y									Sea Daily	841,335	\$0	\$0
114	1944 L		C. L. PART	10.00		1.5						\$467.989 \$0	\$0 \$0	\$0 \$0
115 117					THE ST	. 14 (1)						\$160	\$0	\$0
120	i i et ie	1,000		and the	- V	W N. 10	Carlo Tarry					\$81,380 \$60,041	\$0 \$0	\$0 \$0
122 124	KANDON NEWSFELD	44.0	6.0	4000	artist.							\$2,324	\$0	\$0
125		- 2										\$ 69,503	\$0 \$0	\$0 \$0
127 130	and the		0.0									\$300,347 \$28	\$0 \$0	SO
132						Land A		10.4				\$0	\$0 \$0	\$0
136 137	Life of Williams	377										\$545,906 \$12,029	\$0 \$0	
140	TO AN LAND						14 FF.	4.8				\$1 235 250	\$0	\$0
141 142		A. 18				1 2 4						\$101,909 \$0	\$0 \$0	
143												\$87 570	\$0	\$0
144												\$201 50	\$0 \$0	
145 146			Target State									\$217,492	\$0	\$0
180					er in the contract of							\$20,712 \$270	\$0 \$0	
181 185				400								\$67,130	\$0	\$0
186								1.74				\$55,922	\$0 \$0	
199 209					The Marie				فاقيد فأنداد			\$644,604 \$274,940	\$0 \$0	\$0
210												\$698,483	\$0	\$0
211												\$109.068 \$101	\$0 \$0	
213 225						araba a						\$156,876	\$0 \$0	\$584
229							4.5	863				\$525,579 \$209,259	\$0 \$0	
230 231						40.00						\$437,504	\$0	\$27,726
232 233				100			1.4		14.			\$10,409 \$73,858	\$0 \$0	
233 263												\$697	\$0	\$0
264						网络亚洲			referreligibly			\$32,594	\$0	\$0



	
(16) sts 1st PIR	<u> </u>
Annual Workhour Costs Proposed	
(14) /	A A A A A A A A A A A A A A A A A A A
(13). 1st PFR	
Annual Productivity	
(11) A	
(19)	
Annual Workhours Proposed	
(S) Ar	
(7)	
muel TPH or NATPH Volume	
(5) Amuel 17	
(4)	
(3) Annual FRP Volume Proposed	
Annus Pres AMP Pro	
(1) Operation	



Workhour Costs - Gaining Facility Last Saved: October 28, 2014

G	aining Facility: Delaware P&DC										PIR Type*:	1st PIR		-
Туғ	e of Distribution Consolidated;	Orig &	Dest		11 12 13 14 15 16	1st P Function 1 \$42.26 \$48.64 \$36.44 \$41.28	42 43 44 45 46	By LDC Function 4 N/A N/A S34.02 \$38.02 N/A		Dat	te Range of Data:	*Data in PIR column Oct-01-2013	s is annualized for f	Mar-31-2014
	January 18	NUALIZED			17 18 ANNUALIZED	\$39,67 \$41.20		\$16.02 ANNUALIZED			ANNUALIZED			ANNUALIZED
(1)	(2) (3)	(4)	(5)	(6)	AVNUALIZED (7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation	Annual FHP Volume			Annual TPH or NATPH			Annual Workhour	s 1st PIR	Pre AMP	Annual Productivi Proposed	ty 1st PIR	Pre AMP	nnual Workhour C Proposed	losts 1st PIR
Numbers 002	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pro AMP	Proposed	ISIPIK	PIE AMP	Auposea		5524,447	\$599,996	1
010			Marie II.		经收款 医肾炎							\$76,495 \$848	\$115,962 \$3,873	
014 015	and growth of the							A Committee of the Committee of				\$145,239	\$226,561	\$350,065
017 018		are.	4	ara ara	1.76						Augus	\$113,665 \$644,310	\$183,916 \$767,197	\$914,046
018dup			6.0	a place	4 . 1 . 1	12 %		F 44 4 4 4				\$0 \$0	\$0 \$0	
018dup 018dup		45.2	24		u Maria	17.	2.13	100			表 或	50	\$0	\$0
030 035			in a		A	1 . B. 1	Maria de la compansión de					\$525,079 \$8,334	\$716,166 \$9,286	\$130,073
040				100						. Trans		\$120,495 \$574,970	\$169,589 \$849,674	
043 043dup											f water	30	\$0	\$0
328 126				24.6				وندوره				\$148,115 31,220,050	\$304,906 \$0	\$1,754,775
126dup 060								7 70			of white is	\$0 \$156,520	\$0 \$254,231	\$0 \$145,344
066	TO A STORY		tur"	and the second		(A) (A)	14 8 F 8	4 1242				\$0 \$0	\$2,068 \$1,045	\$0
067 070	the second of				St. A.	表表。 到					A	\$350	\$610	\$461
073 073dup				Late Park	1971		K. P. Let					\$457,181 \$6	\$753,931 \$0	\$0
083			L. Kal	4.2	a Carrier		. Transk	and the				\$66,115 \$21,498	\$73,472 \$23,833	\$74,134 \$101,022
084 087	the state of the s	7.54										50	\$1,995	\$0
088 089			E PH	22.0		t be e	174 894	T. W. Akeri				\$38,888	\$0 \$38,947	\$0
091					4.7							\$19,407 \$24,728	\$195,636 \$35,480	
092 093	en et al la de la company	10 m		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.347	1.0	11/2/12	10.14				\$62,574	\$107,491	\$0
094 095						14 T						\$92 \$190	\$11,071 \$7,717	\$0
096	PROPERTY OF THE PARTY OF THE PA			1 min	19 19 1		467 - 12					\$6 \$293,942	\$7,350 \$183,868	
097 098	Later of the second		eu-				4. 医脂肪酸				100	\$9,933 \$24,481	\$17,470 \$31,609	\$0
099 110	The State of Control						4.77			. T		\$148,738	\$148,738	\$452,506
112 114		100					14 3 22					\$132,394 \$540,670	\$154,010 \$785,387	
110dup							1 6 L			1 T		\$0 \$982	\$0 \$1,066	\$0
117 120	THE STATE OF THE STATE OF	ale Pri		1. 经销售 3. 3	er i A		2 W 40%	1 18 26				\$9,607	\$41,705	\$0
126dup 124		eju P										\$63	\$0 \$0	\$117
125	and the second						11.	1.5		141		\$73,017 \$6	\$0 \$0	
126dup 130	ine of the second				<i>(11)</i>						4 6 1	\$42,879	\$41,621	\$43,734
132 136	TO ME TO SERVE	1000					4.751			90		\$6 \$0	\$0 \$468,521	\$0
137		4976			10 may 11 m		e in Asta					\$6 \$1,409,927	\$18,759 \$2,055,881	\$2,266,735
140 331			10.00	1991								\$29.892 \$0	\$68,985 \$0	\$333,488
331dup 463								16.0				\$314,627	\$494,092	\$748,993
463dup 463dup			gill gala		4.4							\$6 \$0	\$0 \$0	\$0
466							斯斯 (1007)					\$1,027,127 \$14,382	\$1,188,699 \$25,354	\$790,148
180 180dup						14.5	111111					\$6	\$0	\$0
185 185dup				4								\$561,146 \$0	\$625,494 \$0	\$0
619		0.00										\$762,188 \$0	\$1,264,871 \$143,775	
209 210					di sarai					Section 1		\$398,926	\$903,309	

(1)	(2) (3) (4) Annual FHP Volume	(5) (5) (7) Annual TPH or NATPH Volume	(8) (9) (10) Annual Workhours	(11) (12) (13) Annual Productivity	(14)	(15) Annual Workhour Costs	(16)
Operation	Pre AMP Proposed 1st PIR	Pre AMP Proposed 1st PIR	Pre AMP Proposed 1st PIR	Pre-AMP Proposed 1st PIR	Pre AMP	Proposed	1st PfR
Numbers 210dup		STREET,			\$0 \$0	\$0 \$0	\$0 \$0
210dup 210dup					\$0	\$0	\$0 \$1,646,649
229	Production of the Contract of	医复数性 医皮肤皮肤 医皮肤			\$1,377,894 \$408,472	\$517,901	\$228,655
230 231					\$732,016 \$65,035	\$986,948 \$65,684	\$442,114 \$6,180
232 233					5271,693	\$277,599 \$67,022	\$239,536 \$271,641
483					\$73,587 \$9	\$0	\$0
483dup 481			A 12		\$124,422 \$0		\$637,603 \$0
481 dup 481 dup	The second of the second				50 50	\$0	\$0 \$0
328dup 328dup					80	\$0	\$0
340					\$209,089 \$0		\$24,686 \$0
468 481dup					\$0 \$0		\$0 \$0
483dup 483dup	10年度 以及201 0年				50	\$0	\$0 \$0
491			· · · · · · · · · · · · · · · · · · ·		50 522	\$608	\$0
487 488					\$307 \$6,748	\$272 \$4,043	\$25,881 \$1,228
489 549					\$215,503 \$411.181	\$277,207 \$532,690	\$487,315 \$293,444
554 560					\$110,453	\$320,394	\$679,509
560dup					\$0 80	\$9	\$0 \$0
560dup 560dup				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0 \$156,049		\$0 \$812,543
565 585					\$180,401 \$88,444	\$288,999	\$252,872 \$114,215
607	· · · · · · · · · · · · · · · · · · ·			ja ja	\$45,435	\$70,412	\$15,435
612 630	· (全)在一部会员:				\$26,220 \$0		\$32,475 \$0
491 dup 233 dup					\$0 \$72,953	\$0	\$0 \$256,749
891 892					\$17,581	\$151,344	\$722
893		i da Silanda			\$1,149,811 \$511,836	\$1,645,701 \$422,151	\$1,384,419 \$479,204
894 896					\$2,544 \$166,513	\$9,038 \$260,859	\$102,303 \$15,057
897 918		1 2			\$4.493,655 \$252,617	\$3,518,593	\$4,922,213 \$905,307
919 930					\$242,113	\$282,449	\$229,435
160				一种,我们是	\$1,952 \$352,569	\$1,994 \$341,934	\$0 \$410,349
168 169					\$564,053 \$0	\$547,131 \$0	\$12,106 \$0
170 178					\$127,038 \$173	\$123,219 \$173	\$34,921 \$0
003			8 9 6		50	50	\$635
016					\$8,825 \$0		\$0 \$323
021					\$0 \$0		\$0 \$0
044 055					\$700	\$679	\$1,770 \$11,248
074	au Certai (Company) (Comp				\$0 \$5,805		\$130,030
109 122				and the second	\$45,215 \$0	\$45,215 \$0	\$0 \$0
126dup 127					\$9,875 \$107,424	50	\$0 \$132,941
150 181	5 T. G.			1.0	\$163,038	\$163,038	\$0
211	4.5 (6.2)				\$8,920 \$320,463	\$320,483	\$0 \$0
212 213					\$146.623 \$574	\$148,623 \$0	\$0 \$0
240 256					\$9,811	\$0 \$31,399	\$51,920
261					\$186,353	\$54,807	\$0 \$0 \$0 \$302
263 265					\$169 \$145,629	\$132,507	\$0 \$302
271 273					\$203 \$256,703	\$0 \$115,042	\$0 \$0 \$0
281 331dup					80	\$0	\$0
334					\$49,865	\$49,865	\$0 \$14,166
341 461					\$228.166 \$0	\$90,478 \$0	\$18,790 \$0
463dup 464		A H SEE	26.5		\$168,069 \$0	\$191,567	\$3,556 \$0
465					<u>, 70</u>	410,001	90

(1)	(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)	(1fi) Annual Workhour Cost	s (16)
Operation	Pre AMP Proposed 1st PIR	Pre AMP	Proposed	1st PIR			
Numbers 466dup					\$0		\$0
485					\$0		\$0
486	A STATE OF THE STA				\$2,179 \$165		\$0 \$0
531 561	And the second				\$114,751	\$141,152	\$0
562	terminal programme and the second			Product of the State of the Sta	\$56,358	\$123,415	\$0 \$0
563 564					\$56,776 \$3,341	\$7,315	\$0
619dup				Programme Agency	\$0	\$0	\$0
895					\$137,638 \$0	\$33,015 \$8	\$446,670 \$0
964 965			The North Control of the Control of	The Part of the Control of the Contr	572	\$8,578	\$0
604				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	50		\$0 \$0
007 012				Entropy of the East Control of the Control	\$0 \$0		\$4,088
047			A Market Control		5.0		\$0
050			and the second of the second		\$6 \$0		\$0 \$0
100					\$0		\$0
115					\$0 50		\$4,006 \$0
141 142					\$0		\$0
144					\$0	1000 0000 0000	\$0
145		A STATE OF THE STA	[4] [4] [4] [4] [4] [5] [6]		\$0 50		\$0 \$0
146 147	F. 47.	建设设施			\$0		\$0
154		F 10.00 OFF TO THE	N KIN JAH CINE I		\$0 \$0		\$0 \$0
155 156		eres a sur la se		THE PERSON NAMED IN COLUMN	50		\$0
157	And the second second				\$0 \$0		\$0 \$0
158 159	tar in the second		or fair a factor of the control of t		50		\$0
188				1. 数据数据 图 等 at	\$0 \$0		\$0
208	LL COMPLETE STATE OF THE STATE OF		18. 16. 分类的 19.60 MATE	2.60	\$0 \$0		\$0 \$0
225 235			建筑工作的		50		\$0
272			8、多 7、 " ANS A SEC . 这 . 在 对		\$0 \$0		\$0 \$87,876
381 448	The second second second second		12 (1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$0		\$0
484	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1				\$6		.\$0
490 530					90 50		\$0 \$0
538		KARAMIT NE BUT EVE	5, 11-1 25614 5, 524 5.2	CARL CARRY SERVED SERVER	50 \$0		\$0
628				the state of the s	\$0 \$0		\$0 \$0
629 649	Section 1981 And the second		第二届 2007年 1970年 1970年	1996年 1996年 - 1	\$0		\$0
898	APP IN IN INC.	DEC. 1	2 A L 1 3 A L 1 3 A L 1		50		\$0 \$0
899 179	Committee of the second				\$0 50		\$265,195
333		State of the State		THE STATE OF THE STATE OF	80		\$627
335					\$6 \$0		\$0 \$14,092
336 436		LEADING THE RESERVED TO BE A SECOND TO SECOND THE RESERVED TO SECOND THE RESERVED TO SECOND THE RESERVED TO SE	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	A CONTRACT OF THE STATE OF THE	50		\$130,213
437				THE PERSON NAMED IN	50 50		\$0 \$1,197,440
439 620	And the second second		CARTER STATE OF A		\$0		\$659
793		per and the second of the seco	1967年 1964年 - 新型和商品等 5.7 美 斯		\$0 \$0		\$1,894 \$141,125
798			多时间,这是那样多种。	A CONTRACTOR OF THE SECOND	\$0		\$0
			医橡胶学 计图片设计		\$0 50		\$0
			and the state of t	中国的第三人称单数形式	50 90		\$0 \$0
			建设设置的基本的基础设置		\$0		\$0
				《西班尔 斯·斯·斯·斯·斯斯斯·斯·斯斯·斯·斯·斯·斯·斯·斯·斯·斯·斯·斯·斯	\$0 \$0		\$0 \$0
		有效,但是	TENERAL VENEZUE DE PROMETE	AND AND SERVED AND AND AND AND AND AND AND AND AND AN	\$0		\$0
		A TOP TO SERVE THE REAL PROPERTY.	Grand St. Commencer to the State of the Commencer of the		\$0 \$0		\$0 \$0
		ear a state of the state	60、100 BB 160 BB 160 BB 160 BB 160 BB		50 50		\$0
					50		\$0
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		THE PERSON NAMED IN COLUMN	PRESIDENT BOOK TO THE	1. 17. 18. 18. 19. 19. 19. 19. 19. 19. 19. 19. 19. 19	\$0 \$0		\$0
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		and the second second second			\$0 \$0	1	\$0
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(16)	1st PiR	
(18) Annual Workhour Costs	Proposed	
(14) Ann	Pro AMP	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
(13)	1st PIR	
	Parameter Street	
Annual Productivity	Proposed	
(11)	Pre AMP	
60,	1st PIR	
(9) Annual Workhours	Proposed	
(8) Annu	Pre AMP Pri	
Volume	1st PIR	
(B) Annual TPH or NATPH	Proposed	
(5) Annu	Pre-AMP	A STATE OF THE PARTY OF THE PAR
(4)	1st PIR	
Annual FHP Volume	Proposed	Control of the Contro
3	PreAMP	
ε	Operation	

(15) (15) Annual Workhour Costs	Proposed 1st PIR	0\$	0\$	(\$17,581)	\$32,727,860 \$33,153,402	V	fariances Annual Workhour Costs	(25) (26)	1st PIR vs Pre AMP 1st PIR vs Proposed	\$7.802,277 \$425,542
(14)	Pre AMP	08	9		\$25,351,125		Varian	Change	Analysis	Units
(13)	1st PIR				3,471	7	divity	(24)	1st PIR vs Proposed	(317)
412) Annual Productivity	Proposed				3,788		'ariances Annual Productivity	(23)	1st PIR vs Pre AMP	37.1
(1)	Pre AMP				3,100		Var	Change	Analysis	Units
(10)	1st PIR				813,584	\ \	ours	(22)	1st PIR vs Proposed	76.100
49) Annual Workhours	Proposed	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			737,484		Jariances Annual Workhours	(21)	1st PIR vs Pre AMP	241 894
(8)	Pre AMP				571,689		Var	Change	Analysis	Spirit.
dume (7)	1st PIR				2,824,170,662	V	IATPH Volume	(20)	1st PIR vs Proposed	30.376.975
Annual TPH or NATPH Volume	Proposed				1,772,209,187 2,793,793,687	N	Variances Annual TPH or NATI	(19)	1st PIR vs Pre AMP	1.051.961.475
(5) Ann	Pre AMP			4	1,772,209,187		Variance	Change	Analysis	Chrits
(4)	1st PIR				991,794,082	\ \7	ume	(18)	1st PIR vs Proposed	(30,600,634)
Annual FHP Volume	Proposed				1,022,394,716		Variances Annual FHP Volume	(5)	1st PIR vs Pre AMP	363.813.418
(2)	Pre AMP				627,980,664		Varie	Change	Analysis	Chits
€	Operation Numbers			Adi	Totals		il	!	******	L

(27) NOTES:

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Other Workhour Move Analysis

Date Range of Data:

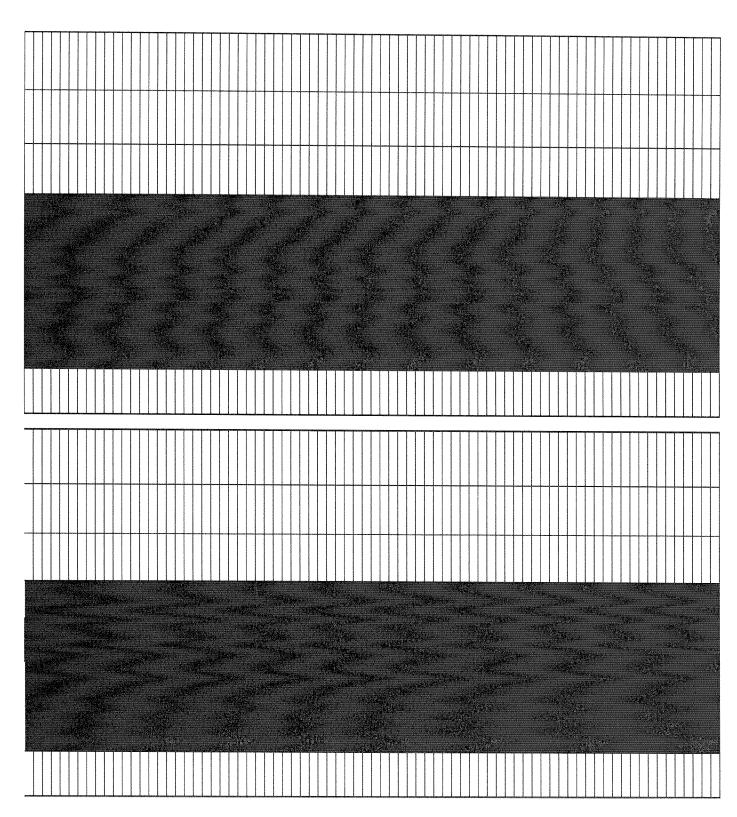
Losing Facility: Southeastern P&DC Gaining Facility: Delaware P&DC

10/01/13

03/31/14

	LO		Southeasten			ig Facility:	Delaware P&	DC
		1st	PIR Otl	her Los	ing Cra	aft Work	hours	
1	•				g Facili			114.00
			47 20	LUSIII	у Гасііі		3	
	Current	Annual W	orkhours			Annual W	orkhour Cost (\$)
	MODS				Hourly	_		
	Operation	Pre AMP	Proposed	1st PIR	Dollar Cost	Pre AMP	Proposed	1st PIR
	Number	Per de Maria						
49 89	086 515	2.7				\$217	\$0	\$0
75	551				-9-0	\$391 \$980	\$0 \$0	\$0 \$0
65	566					\$25,459	\$0	\$0
03	581	Bear the		100		\$59,755	\$0	\$0
31 82	617 665					\$1,407 \$7,214	\$0	\$0
08	668	2.7				\$41,771	\$0 \$0	\$2,928 \$186
03	673		1.07 W	. 19		\$75,154	\$0	\$0
39	745	100	# T			\$235,100	\$0	\$0
38 36	747 750					\$709,334 \$1,262,689	\$0	\$0
36	751	71.6				\$345,421	\$0 \$0	\$0 \$0
37	753					\$507,535	\$0	\$0
37 34	754 765	300				\$141,118	\$0	\$0
34	766					\$270,524 \$138,395	\$40,579 \$138,395	\$0 \$0
45	355					\$ 100,555	9100,090	\$142,352
45	568						\$0	\$46,176
48 48	558 608	ege e					\$0	\$26,546
48	742							\$263 \$641,071
49	085						\$0	\$11,824
49	667							\$30,291
49 49	688 791							\$13,694 \$44,319
49	792							\$87
49	795			1 0				\$33,594
49 49	796							\$14,822
57	797 591							\$1,104,703 \$1,652
76	661							\$1,032
77	662							\$134
78 79	663 550				_			\$34
79	660				-			\$76,623 \$47,171
83	666				10.05			\$68
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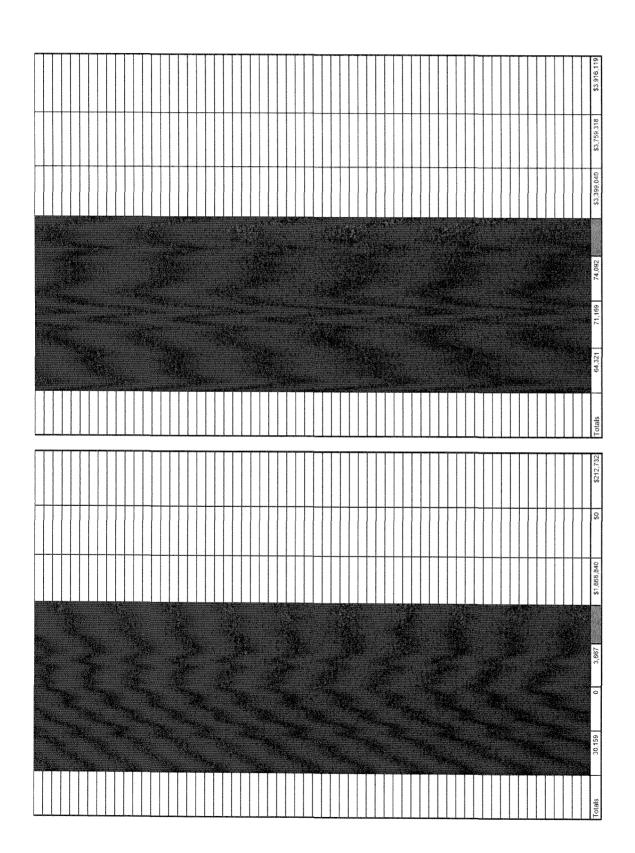
		1s	t PIR Ot	her Gai	ning C	raft Work	hours	log and the state of the state
			/orkhours			lity	orkhour Cost (\$	
	Current MODS Operation	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
49	Number 086		EASTERN STREET			\$0	\$0	\$0
89	515		34 · 3			\$585	\$585	\$0
75 65	551 566					\$0 \$0	\$0 \$0	\$0 \$0
03	581	100	12.5			\$277,665	\$277,665	\$251,340
31	617					\$3,856	\$3,856	\$380
82 08	665 668				(1 44)	\$0 \$6,154	\$0 \$6,154	\$67,490 \$144,620
03	673	Land	4.			\$165,568	\$165,568	\$0
39 38	745 747					\$363,014 \$1,696,391	\$363,014 \$2,111,058	\$407,606 \$2,001,558
36	750	t	.			\$3,630,286	\$4,899,779	\$5,309,987
36 37	751					\$0	\$347,283	\$0
37 37	753 754					\$564,021 \$429,998	\$911,854 \$429,998	\$1,228,765 \$0
34	765		30			\$247,261	\$247,261	\$329,210
34 02	766 582	1		To Letter	Ġ.	\$1,832,858 \$62,044	\$1,832,858 \$62,044	\$2,145,786 \$0
39	616					\$54,987	\$15,776	\$5,879
39	624					\$6,560	\$0	\$12,410
35 31	676 679					\$50,085 \$115,654	\$50,085 \$115,654	\$0 \$46,186
9	680					\$196	\$0	\$653
88	748 763					\$81,064 \$26,351	\$81,064 \$26,351	\$0 \$0
32	904					\$20,551	\$20,331	\$980
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Totals	83,433	4,080	57.835	account distance	\$3,822,462	\$178,973	\$2,238,539
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Totals	210,518	259,723	247,058		\$9,614,597	\$11,947,906	\$11,952,851

	All Su	ipervisory	Workhours				, , , , , , , , , , , , , , , , , , , ,		All S	Supervis	sory W	orkhours		
	Annual Workhours	Losing Fa		orkhour Cost (\$)			Annual V	Vorkhours	Gaini	ng Fac		orkhour Cost (\$)
Current MODS Operatio Number	B Pre AMP Proposed		urly r Cost Pre AMP	Proposed	1st PIR		Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
10 342	ASTRUMENTAL PROPERTY		\$70	\$0	\$0	10	342					\$0	\$0	\$0
38 477 30 671			\$40 \$66,374	\$0 \$0	\$0 \$0	88 80	477 671					\$0 \$179,422	\$0 \$179,422	\$0 \$153,746
30 679			\$32,014	\$0	\$0	30	679		7			\$94,411	\$94,411	\$0
10 700 10 701			\$102,516 \$934,907	\$0 \$0	\$0 \$0	10 10	700 701					\$1,234,411 \$128,797	\$1,234,411 \$365,027	\$0 \$0
10 702	and the second	4 31	\$28,201	\$0	\$0 \$0	10	702					\$105,776	\$105,776	\$0
30 759 30 760			\$31,548 \$119	\$0 \$0	\$0 \$0	30	759 760			Landin .		\$134,781	\$134,781	\$322,125
30 760 01 922			\$52,052	\$0	\$0	01	922					\$0 \$79,048	\$0 \$79,048	\$0 \$211,229
35 933			\$677	\$0	\$0 \$0	35	933			300		\$92,390	\$92,390	\$182
35 951 35 952	- LA		\$286,965 \$133,357	\$0 \$0	\$0 \$0	35 35	951 952					\$574,241 \$168,547	\$574,241 \$292,595	\$853,532 \$179,411
40 706		117			\$166,118	10	698					\$102,822	\$102,822	\$0
10 928			(in the second		\$46,614	10 30	699 758					\$127,567 \$87,598	\$127,567 \$87,598	\$0 \$84,487
						10	927					\$289,230	\$289,230	\$304,298
	1.6					20 10	705 928	3.66						\$2,054
 						,,,	920	7.						\$1,805,055
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				Losin	g Facilit	y		
۲		Annual W	orkhours		T	Annual Wo	rkhour Cost (\$)	
	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourty Dollar Cost	Pre AMP	Proposed	1st PIR
Г	781				77 F 7	\$16,404	\$0	\$
Γ	783		100 100	26		\$8,520	\$0	\$
Γ	784	100	33			\$531	\$0	\$32,72
Γ	785					\$59	\$0	\$14
Γ	789			7 (1911)		\$314	\$0	\$
E	787		47	15.0				\$21
L								
L					高音			
L	otals	823	alla e	938		\$25,828	\$0	\$33,08

			Gamii	ig Fac					
	Annual V	Vorkhours			Annual Wo	orkhour Cost (\$)			
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR		
781					\$30,278	\$49,947	\$109,52		
783		ali n			\$18,001	\$26,332	\$61,42		
784		TO SEC.			\$0	\$0			
785					\$0	\$0			
789			100		\$3,620	\$3,620	\$10		
780	Transition (1)						\$3		
Totals	1.457	2,256	4,987	MICES AND COMPANY	\$51,899	\$79.898	\$171,09		

Distribution to Other PIR Worksheet Tabs

	Di	istribution t	o Other L	osing PIR	Worksheet	Tabs	
			Losin	g Facili	.y		
		Transpor	tation	- PVS (Sub	sel for Trans-PV	S Tab]	
	Annual W	orkhours		I	Annual Wo	rkhour Cost (\$)	
roc	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
31				decine	\$1,407	\$0	\$
32					\$0	\$0	\$1
33					\$0	\$0	\$
34					\$408,918	\$178,973	\$1
93					\$314	\$0	\$1
Tota	ls 9,367	4,080	0		\$410,639	\$178,973	\$(

Ops 617, 679, 764 (31)		1,407	
Ops 765, 766 (34)	1 <u>1 1</u>	408,918	

	Annual W	orkhours			Annual Wo	rkhour Cost (\$)
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
36	HINDERIN				\$1,608,110	\$0	\$0
37			100	6. L	\$648,653	\$0	\$0
38					\$709,334	\$0	\$0
39					\$235,100	\$0	\$0
93					\$8,520	\$0	\$0
Totals	70,497	0	0		\$3,209,717	\$0	\$0

		Distribution	to Other G	aining Pl	R Worksheet	Tabs		
			Gainii	ng Fac	lly se			
		Transpo	rtation	- PVS _{is}	ubset for Trans-PV	S Tab]		
	Annual W	orkhours		Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
31					\$145,861	\$145,861	\$46,566	
32		- TENE	Military and the		\$0	\$0	\$0	
33			1,5-585	and the	\$0	\$0	\$0	
34					\$2,080,118	\$2,080,118	\$2,474,996	
93	4				\$3,620	\$3,620	\$102	
Totals	51,391	51,391	56,367		\$2,229,599	\$2,229,599	\$2,521,664	

Ope 617, 679, 764 (31)	
Ops 765, 766	
(34)	

\$46,566	\$11 9,510	\$119,510
\$2,474,996	2,080,118	2,080,118

Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
36					\$3,630,286	\$5,247,062	\$5,309,98
37	10 m			4.0	\$994,019	\$1,341,852	\$1,228,76
38			100		\$1,777,454	\$2,192,122	\$2,001,558
39					\$424,757	\$378,790	\$426,548
93				23,74	\$18,001	\$26,332	\$61,426
Totals	147,979	197,399	182,949		\$6.844.517	\$9,186,158	\$9,028,28

	Annual V	Super	visor S	ummar	y - Losin	g orkhour Cost (\$	
LDC	Pre AMP	Proposed	151 PIR	Hourly Dollar Cost	Pre AMP	Proposed Proposed	1st PIR
01				O DOMESTICS	\$52,052	\$0	\$0
10				44	\$1.065,695	\$0	\$46,614
20					\$0	\$0	\$0
30		4			\$63,681	\$0	\$0
35					\$420,999	\$0	\$0
40					\$0	\$0	\$166,118
50		a de la companya de		2.3	\$0	\$0	\$0
60					\$0	\$0	\$0
70		35.00		20	\$0	\$0	\$0
80					\$66,374	\$0	\$0
81		398 Y	17.0		\$0	\$0	\$0
88		green to			\$40	\$0	\$0
Totals	s 30.159	0.1	3.667		\$1,668,840	\$0	\$212 732

	Annual V	/orkhours			/ - Gaining Annual Workhour Cost (\$)						
LDC	Pre AMP	Proposed	fst PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR				
01	HILLIAM				\$79,048	\$79,048	\$211,229				
10	14		2004		\$1,988,603	\$2,224,833	\$2,109,352				
20	Beg 5	4			\$0	\$0	\$2,054				
30					\$316,790	\$316,790	\$406,612				
35	100	- I		30.00	\$835,177	\$959,225	\$1,033,125				
40		1 1		1.0	\$0	\$0	\$0				
50					\$0	\$0	\$0				
60		3 E E E E			\$0	\$0	\$0				
70					\$0	\$0	\$0				
80					\$179,422	\$179,422	\$153,746				
81					\$0	\$0	\$0				
88					\$0	\$0	\$0				
Totals	64,321	71,169	74,092	-	\$3,399,040	\$3,759,318	\$3,916,119				

				The state of the Commence of the state of th								DENGE 100					
	Pre AMP C	ombined	Proposed	Combined	1st PIR - Combined		Special A	djustments	1st PIR to Proposed - Change			nge	1st PIR to Pre-AMP - Change			je	
	Workhours	Dollars	Workhours	Dollars	Warkhours	Dollars	Workhours	Dollars	Wikhrs 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)	15,992	\$799,392	12,200	\$588,452	67,027	\$2,702,969	0	\$0	54,827	449,39%	\$2,114,517	359.34%	51,036	319,14%	\$1,903,577	238.13%	
Transportation Ops (going to Trans-PVS tab)	60,162	\$2,609,953	54,882	\$2,378,601	56,365	\$2,521,562	0	\$0	1,483	2.70%	\$142,961	6,01%	-3,797	-6.31%	-\$88,391	-3,39%	
Maintenance Ops (going to Maintenance tab)	218,476	\$10,054,235	197,399	\$9,186,158	182,949	\$9,028,284	0	so	-14,450	-7.32%	-\$157,874	-1.72%	-35,527	-16.26%	-\$1,025,950	-10.20%	
Supervisory Ops	94,480	\$5,067,880	71,169	\$3,759,318	77,760	\$4,128,851	0	so	6,591	9.26%	\$369,533	9.83%	-16,720	-17,70%	-\$939,029	-18,53%	
Supervisor/Craft Joing Ops	1,602	\$51,205	1,578	\$53,566	4,477	\$142,756	0	\$0	2,899	183,71%	\$89,189	166,50%	2,875	179,47%	\$91,550	178,79%	
Total	390,711	\$18,582,665	337,228	\$15,966,096	388,578	\$18,524,422	0	\$0	51,350	15.23%	\$2,558,326	16,02%	-2,133	-0,55%	-\$58,243	-0.31%	
					**************************************	·			51,350	15.23%	2,558,326	16.02%	-2,133	-0.55%	-58,243	-0.31%	

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
750	5,548	\$272,781
765	(1,745)	(\$74,760)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	Ð	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	3,803	\$198,021

	Proposed Annual Workhours	Proposed Annual Workligur Cost (\$)
Before	114,415	\$5,517,130
After	4,080	\$178,973
Adj	0	\$0
PIR	62,441	\$2,484,358
After	4,080	\$178,973
Change	(110,335)	(\$5,338,157
% Diff	-96.4%	-96.89

Gaini	ng Facility Su	mmary
	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
Sefore	276,296	\$13,065,535
After	333,148	\$15,787,123
Adj	3,803	\$198,021
PIR	326,137	\$16,040,064
Alter	336.951	\$15,985,143
than 60	60.655	\$2,919,608
9.011	22.0%	22.3%

Combined Summary										
Before	390,711	\$18,582,665								
After	337,228	\$15,966,096								
Adj	3,803	\$198,021								
PIR	388,578	\$18,524,422								
After	341,031	\$16,164,116								
Change	(49,680)	(\$2,418,549)								
V. Diff	-12,7%	-13.0%								

Staffing - PCES/EAS

Last Saved: October 28, 2014

PIR Type: 1st PIR

Data	Losing Facility: Southeastern P&DC a Extraction Date: 4/1/2014	Finance # 41-1627, 41-1626						
	PCES/EAS Positions	Author Staffi		On-Rolls				
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	
ine		Level	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR	
	PLANT MANAGER (2)	PCES-01	1	0	1	1	0	
	MGR MAINTENANCE	EAS-24	1	0	1	1	0	
	MGR IN-PLANT SUPPORT MGR DISTRIBUTION OPERATIONS	EAS-23	1	0	0	0	0	
		EAS-22 EAS-21	2 2	0	2	1 1	0	
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	0	2 0	0	00	
7	MGR DISTRIBUTION OPERATIONS	EAS-19		0	1	1	0	
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	-	0			0	
	MGR TRANSPORTATION/NETWORKS	EAS-18	1 1	0	1 6	0	0	
	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0		i	0	
	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	0	1	1	0	
	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	0	20	13	2	
13	SUPV MAINTENANCE OPERATIONS	EAS-17	7	0	- 6		f	
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	0		1	0	
	NETWORKS SPECIALIST	EAS-16	1	0	1	0	0	
	SECRETARY (FLD)	EAS-12	1 1	0		1	0	
17				0			0	
18				0			0	
19	The state of the s			0			0	
20				0			0	
21				0			00	
22 23			-	0	-		0	
24				0			0	
25				0	 		0	
26			 	0	1		0	
27			 	0	11		0	
28				0			0	
29			1	0	1		0	
30			1	0	11		0	
31				0			0	
32	?			0	11		0	
33	3			0			0	
34				0			0	
35				0			0	
36				0			0	
37				0	L		0	
38				0			0	
39				0			0	
40	The same and the s			0	-		0	
41				0			0	
42				0	╂		0	
44				0	┨┣───		0	
45				0	1		0	
46			1	0	1		0	
47				0	11		0	
48				0	1		0	
49				0	11		0	
50				0			0	
51				0			0	
52	2			0			0	
53				0			0	
54				0		1	0	
55				0		 	0	
56		***************************************		0			0	
57				0	-	 	0	
58		***************************************		0			0	
59				0		 	0	
6(tals	48	0	39	26	3	
		caro				nces Total On	-Rolls (16)	
					Change Analysis	1st PIR vs Pre AMP	1st PIR	
					Positions	(36)	(23)	
					Percent	-92.3%	-88.5%	

Data Extraction Date:

	PCES/EAS Positions		Authorized Staffing			Or	n-Rolls	
ine	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre Al	XXXXXXXXXX -	(24) Proposed	(25) 1st PIR
	PLANT MANAGER (3)	PCES-01	1	0	1		1	0
	MGR MAINTENANCE	EAS-24	1	0	11		- i - l	0
	MGR IN-PLANT SUPPORT	EAS-23	1	1	11 1		1	1
4	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	11		1	1
5	MGR MAINTENANCE OPERATIONS	EAS-21	1	0	1		1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-20	1.	1	11		2	1
7	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1 1		1	1
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	Ī	1	1		1	1
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	2		3	2
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	15	17	14		18	16
11		EAS-17	6	6	5		6	4
	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	2		2	1
13	NETWORKS SPECIALIST	EAS-16	1	0	0		1	0
14	SECRETARY (FLD)	EAS-12	1	0	0		1	0
	PLANT MANAGER (4)	PCES-01		1	1			1_
	MGR MAINTENANCE	EAS-22		1	1			11_
17	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21		2	<u> </u>			0
	MGR MAINTENANCE OPERATIONS	EAS-20		1	-			1
19	OPERATIONS SUPPORT SPECIALIST	EAS-20			4			1
-	MAINTENANCE ENGINEERING SPECIALIST	EAS-19			┨——			1
21	MGR DISTRIBUTION OPERATIONS	EAS-19						1
22	NETWORK SPECIALIST	EAS-17						1
23	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1				1
24				0	┨			0
25			 	0				
26			 	0				0
27			-	0				0
28 29				0	┨			0
30				0				0
31					┨┣━━			0
32			 	0	┨┣───			0
33			 	0	┨┣━━━			0
34		_	-	0				0
35			1	0				Ö
36				<u> </u>		-		0
37			1	0	┨├──			0
38				0	11			0
39				0	11			ō
40				0	┧┣──			0
41				0	-11			0
42				0	11			ō
43				0	11			0
44				0	11			0
45				0	11			0
46	**************************************	***************************************		0	11		*********	0
47		***************************************		0	11			o
48			1	0	11			0
49				0	11			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
	Tota	Is	36	41	3	1	40	36

- Marie	7									
Variances Total On-Rolls										
(33)	(34)									
1st PIR vs Pre AMP	1st PIR vs Proposed									
5	(4)									
16.1%	-10.0%									
	(33) 1st PIR vs Pre AMP									

Total PCES/EAS	(37)	(38)	
Position Loss		27	
- 1984 to see - 1 1984 to see 2 244 to see 2 244 2 255 2 2		ward to the Executive Summary)	

Staffing - Craft

Last Saved: October 28, 2014

PIR Type: 1st PIR

Data Extraction Date: 04/04/14

Losing Facility: Southeastern P&DC

Finance	#:	41-1627	41-1626
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	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)
	Non-Caree	Non-Career On-Rolls		Part Time On-Rolls		On-Rolls	Total On-Rolls		S
Craft Positions	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	23	2	0	0	277	2	300	192	4
Function 4 - Clerk	0	6	0	0	0	64		0	70
Function 1 - Mail Handler	10	0	10	0	212	0	232	148	0
Function 4 - Mail Handler	0	0	0	0	0	19		0	19
Function 3A - Vehicle Service	1	1	0	0	13	7	14	9	8
Function 3B - Maintenance	0	0	0	0	112	0	112	72	0
Functions 67-69 - Lmtd/Rehab/WC			0	0	8	4	8	5	4
Other Functions	0	0	0	0	2	6	2	1.1	6
Total	34	9	10	0	624	102	668	428	111

	- Control of the Cont	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN CO	
Varian	ices Total Or	1-Rolls	
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed	
Positions	(557)	(317)	ı
Percent	-83%	-74.0%	l

Gaining Facility: Delaware P&DC

Finance #: 096821

	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Non-Caree	r On-Rolls	Part Time	On-Rolls	Full Time	On-Rolls	Т	otal On-Roll	3
Craft Positions	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	Ó	43	0	0	239	239	239	278	282
Function 1 - Mail Handler	3	26	4	0	109	133	116	155	159
Function 3A - Vehicle Service	1	3	0	0	23	22	24	24	25
Function 3B - Maintenance	0	2	0	0	82	83	82	100	85
Functions 67-69 - Lmtd/Rehab/WC			0	0	3	7	3	0	7
Other Functions	0	0	0	0	4	3	4	3	3
Total	4	74	4	0	460	487	468	560	561

Total Craft Position Loss: 464 316

(Above numbers are carried forward to the Executive Summary)

Varian	ces Total Or	1-Rolls
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	93	1
Percent	19.9%	0.2%

rev 4/5/10

Transportation - PVS

Last Saved: October 28, 2014

Date Range of Data:

PIR Type:	1st PIR

Losing Facility: Southeastern P&DC Gaining Facility: Delaware P&DC

Finance Number: 41-1627, 41-1626 Finance Number: 096821

Pre AMP	Proposed	1st PIR	(4) Variance 1st PIR vs Pre	PIR vs
			AMP	Proposed
0	o	0		
4	4	4	0	0
3	3	3	0	0
2	2	0	(2)	(2)
2	2	1	(1)	(1)
200				
14	6	0	(14)	(6)
332,901	142,149	0	(\$332,901)	(\$142,149)
\$464,361	\$202,926	\$0	(\$464,361)	(\$202,926)
0	0	0		
\$0	\$0	\$0	\$0	\$0
\$1,407	\$0	\$0	(\$1,407)	
\$408,918	\$178,973	\$0	(\$408,918)	(\$178,973)
\$410,325	\$178,973	\$0	(\$410,325)	(\$178,973)
	4 3 3 2 2 2 2 14 332,901 \$464,361 0 \$0 \$0 \$1,407 \$408,918	4 4 4 4 3 3 3 3 3 3 2 2 2 2 2 2 2 2 2 2	4 4 3 3 2 2 2 2 14 6 332,901 142,149 \$464,361 \$202,926 \$0 0 \$0 \$0	4 4 4 0 3 3 3 0 2 2 0 (2) 2 2 1 (1) 14 6 0 (14) 332,901 142,149 0 (\$332,901) \$464,361 \$202,926 \$0 (\$464,361) 0 0 0 \$0 \$0 \$0 \$0 \$0 \$1,407 \$0 \$0 \$0 \$408,918 \$178,973 \$0 (\$408,918)

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	10	10	10	0	0
Eleven Ton Trucks	3	3	2	(1)	(1)
Single Axle Tractors	5	2	2	0	0
Tandem Axle Tractors	2	2	2	0	0
Spotters	0	0			-
PVS Transportation					
Number of Schedules	42	35	33	(9)	(2)
Total Annual Mileage	629,479	563,031	523,132	(106,347)	(39,899)
Total Mileage Costs	409,279	\$291,328	\$340,035	(\$69,244)	\$48,707
PVS Leases			OTTO TANKED HELD TO THE TOTAL PORT OF THE TOTAL		
Total Vehicles Leased	0	0	0		AN GOVERNMENT
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$119.510	\$119,510	\$46,566	(\$72,944)	(\$72,944)
LDC 34 (765, 766)	\$2,080,118	\$2,080,118	\$2,474,996	\$394,878	\$394,878
Total Workhour Costs	\$2,199,628	\$2,199,628	\$2,521,562	\$321,934	\$321,934

Oct-01-2013

Mar-31-2014

-- to --

11) Total 1st PIR vs Pre AMP Transportation-PVS Savings:	(\$621,996)	(12) Total 1st PIR vs Proposed Transportation-PVS Savings:	(\$11,258)
(This number added to the	Francisia Cummon	(This number added to	the Everythine Commi

(This number added to the Executive Summary) (This number added to the Executive Summary)

(13) Notes:	

rev 1/8/2008

Transportation - HCR

Last Saved: October 28, 2014

Losing Facility: Southeastern P&DC

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 04/01/14 CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile
19367	69,520	经验证		\$110,016			\$1.58		
194 M 7	137,992	大连链 鼓		\$320,020			\$2.32	4 3	i i wati
194L4	364,065			\$679,790			\$1.87		
19448	46,717	2 3 4 1	4.4	\$168,899			\$3.62		
194L9	206,067		2	\$387,974			\$1.88		
19446A	51,433	3 £		\$184,604			\$3.59		
19446B	25,713	4.6		\$98,454			\$3.83		
19446C	23	44187		\$92			\$3.99		
0	0		1 43 9	\$0	Year San				
194M5	133,315			\$414,928			\$3.11	V ga	
19492	173,385			\$551,320			\$3.18		
0	0			\$0	and the second	MARK ST			
207IE	75,491	0.00		\$159,953			\$2.12		7.0
194L1	62,887		4	\$149,888			\$2.38		
080BE	148,551		1.5	\$291,362	n/1		\$1.96		
18020	59,827			\$111,071	7	200	\$1.86		
194M4	45,545			\$107,722			\$2.37		
152Y1	373,336	10 14 14		\$737.581		3.	\$1.98		
19516	141,105		1.00	5302,281			\$2.14		1 24
010N2	312,950	S No.		\$581,557			\$1.86		
190L4	47,343	1.5		\$100,157			\$2.12		
17013	20,381			\$62,806			\$3.08		
0	0			\$0					
0	0			S0					
0	0			\$0					
0	0			\$0		7 4			
0	0			\$0					

PIR Type: 1st PIR

0	0			\$0		707		
0	0			\$0	7. 7			Walter Bro
0	0	4.00		\$0				164 P. No.
0	0			\$0			a de la companya del companya de la companya del companya de la co	ent all to the
0	0		32794	\$0	A Park I To		PAGE 1	er 🚜 💉
0	0			\$0	**************************************			
0	0			\$0	To the factor		Miles	
0	0			\$0	Maria de la Companya			
0	0	AND THE		\$0				
0	0	100	100	\$0	146,24,34,7			
0	0			\$0			All Shirt has a	W ALY
0	0			\$0	THE THEORY STATE			
0	0	2.2	4.4	\$0	ere de la companya d	144		
Totals	2,495,643	2,391,874	1,994,242	\$5,520,478	\$5,511,733	\$4,478,440		

	The state of the s								
Variances Total Annual Costs									
	(11)	(12)							
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed							
Dollars	(\$1,042,038)	(\$1,033,293)							
Percent	0.0%	0.0%							

Notes:			

Transportation - HCR

Last Saved: October 28, 2014

Gaining Facility: Delaware P&DC PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest CET for Inbound Dock: CET for OGP:

Date of HCR Data File: 04/01/14 CET for Cancellations: CT for Outbound Dock:

	Date of Hor Data File. 04/01/14 CET for Cancellations.							CT for Outbound Dock:					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)				
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile				
19791A	228,063			\$582,438			\$2.55		TA I				
0	0			\$0		15.5							
19714	48,978		2 4 1	\$129,814			\$2.65	÷.	5 2.64 I				
0	0	11 36		\$0									
19791B	228,063			\$582,438			\$2,55						
19718	151,218	1 25 14		\$379,587		No.	\$2.51						
0	0		45 (4)	\$0									
0	0			\$0		41							
0	0			\$0									
0	0	花龙 龙。		\$0					3.5				
0	0	$-I^{+}F_{-}$		\$0									
0	0			\$0									
0	0			\$0									
0	0	- 1		\$0									
0	0			\$0									
00	0	i i i i		\$0				V (2)					
0	0			\$0				2 3					
0	0			\$0	40.72								
0	0			\$0									
0	0			\$0 				7.5					
0	0			\$0									
0	0			\$0									
0	0	700		\$0	10								
0	0			\$0									
0	0			\$0									
0	0		1 (1 de 1	\$0									
0	0	1.5		\$0	i i	3							
0	0			\$0 ***									
0		4		\$0									
0	0			\$0 \$0					1				
0	0			\$0									
0	0			\$0			<u> </u>						

Totals	656,321	637,178	663,906	\$1,674,277	\$1,628,669	\$1,732,318	
0	0			\$0	A Committee of the Comm		
0	0			\$0			
0	0			\$0	2.6	1.0	
0	0	A Professional Control		\$0	V.	3-20-5-6	
0	0			\$0			MARKET AND A STREET
0	0			\$0			
0	0		sa Agr	\$0			
0	0 🏙			\$0	100 %		

Varia	ances Total Annual	Costs	Summary HCR Losing & Gaining				
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed		(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed		
Dollars	\$58,041	\$103,649	Losing	(\$1,042,038)	(\$1,033,293)		
Percent	3.5%	6.4%	Gaining	\$58,041	\$103,649		

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings:

(\$983,997)

(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings:

(\$929,644)

(from losing and gaining facilities)

Total Transportation										
	(15)	(16)								
	1st PIR vs Pre AMP	1st PIR vs Proposed								
HCR	(\$983,997)	(\$929,644)								
PVS	(\$621,996)	(\$11,258)								

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR):

(\$1,605,993)

(This number carried forward to the Executive Summary)

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

(\$940,902)

Notes:	(The hallbet called letward to the Excounter Callinnary)

MPE Inventory

Last Saved: October 28, 2014

Data Extraction Date: 04/21/14	PIR Type:	1st PIR	Date Range of Data: _	Oct-01-2013	to	Mar-31-2014
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Losing Facility: Southeastern P&DC Gaining Facility: Delaware P&DC

	(1)	(2)	(3)
Equipment	Pre AMP	Proposed	1st PIR
AFCS	6	0	0
AFCS200	0	0	0
AFSM - ALL	3	0	1
APPS	0	0	0
CIOSS	2	0	0
CSBCS	0	0	0
DBCS	19	0	1
DBCS-OSS	- 1	0	0
DIOSS	7	0	0
FSS	0	0	0
APBS	1	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	1	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
	41	0	2

	(4)	(5)	(6)	(7) Proposed	(8) 1st PIR	(9) Variance in
Equipment	Pre AMP	Proposed	1st PIR	Relocation Costs	Relocation Costs	Costs
AFCS	3	4	6	\$0		\$0
AFCS200	0	0	0	\$0		
AFSM - ALL	2	3	3	\$0	\$109,779	\$109,779
APPS	0	0	0	\$0		\$0
CIOSS	1	0	3	\$0	\$19,800	\$19,800
CSBCS	0	0	0	\$0		\$0
DBCS	13	18	12	\$0	\$9,500	\$9,500
DBCS-OSS	4	3	6	\$0	\$19,000	\$19,000
DIOSS	2	6	6	\$0	\$42,000	\$42,000
FSS	0	0	0	\$0		\$0
APBS	0	1	1	\$0	\$120,438	\$120,438
UFSM	0	0	0	\$0		\$0
FC / MICRO MARK	0	0	0	\$0		\$0
ROBOT GANTRY	0	0	0	\$0		\$0
HSTS / HSUS	0	0	0	\$0		\$0
LCTS/LCUS	1	1	1	\$0		\$0
LIPS	0	0	0	\$0		\$0
MPBCS-OSS	0	0	0	\$0		\$0
TABBER	0	0	0	\$0		\$0
PIV	16	19	16	\$0		\$0
LCREM	1	1	1	\$0		\$0
Totals	43	56	55	\$0	\$320,517	\$320,517

(10) Notes:	Eight (8) Tow motors and eight (8) fork lifts.	f	Carried to
One (1) AFSM-10	00 and one (1) DBCS still remain at Southeastern awaiting relocation to another processing facility.	-	Space Evaluation and Other Costs
		. -	PIR MPE Inventory

Maintenance

Last Saved: October 28, 2014

PIR Type*: 1st PIR

Date Range of Data: Oct-01-2013 : Mar-31-2014

Gaining Facility: Delaware P&DC

	Workhour Activity		(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36	Mail Processing Equipment	\$_	1,608,110	\$ 0	\$ 0	(1,608,110)	\$ 0
LDC 37	Building Equipment	\$	648,653	\$ 0	\$ 0 :	\$ (648,653)	\$ 0
LDC 38	Building Services (Custodial Cleaning)	\$	709,334	\$ 0	\$ 0 \$	(709,334)	\$ 0
LDC 39	Maintenance Operations Support	\$_	235,100	\$ 0	\$ 0 :	(235,100)	\$ 0
LDC 93	Maintenance Training	\$	8,520	\$ 0	\$ 0 5	(8,520)	\$ 0
	Workhour Cost Subtotal	\$	3,209,717	\$ 0	\$ 0 :	(3,209,717)	\$ 0
	Parts and Supplies						
	Maintenance Parts, Supplies & Facility Utilities	\$	695,732	\$ 0	\$ 0.9	(698,732)	\$ 0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0	\$ 0	\$ 0.8	0	\$ 0
	Grand Total	\$	3,908,449	\$ 0	\$ 0 \$	(3,908,449)	\$ 0

Losing Facility: Southeastern P&DC

	Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs		(8) 1st PIR Costs	(9) Variance 1s PIR to Pre AMP	t	(10) Variance 1st PIR to Pre Proposed
LDC 36	Mail Processing s	3,630,286	\$ 5,247,062	\$	5,309,987	1,679,701	\$	62,925
LDC 37	Building Equipment §	994,019	\$ 1,341,852	\$	1,228,765	234,747	\$	(113,087)
LDC 38	Building Services (Custodial Cleaning)	1,777,454	\$ 2,192,122	\$	2,001,558	\$ 224,104	\$	(190,564)
LDC 39	Maintenance Operations Support	424,757	\$ 378,790	\$	426,548	1,790	\$	47,758
LDC 93	Maintenance Training [≴]	18,001	\$ 26,332	\$	61,426	43,425	\$	35,094
	Workhour Cost Subtotal	6,844,517	\$ 9,186,158	\$ _	9,028,284	2,183,767	\$	(157,874)
	Parts and Supplies							
	Maintenance Parts, Supplies & Facility Utilities	1,387,993	\$ 1,387,993	\$	1,819,819	431,826	\$	431,826
	Adjustments (from "Other Curr vs Prop" tab)	. 0	\$ 272,781	\$	0 5	0	\$	(272,781)
	Grand Total s	8,232,510	\$ 10,846,932	\$ 	10,848,103	2,615,593	\$	1,171

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

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

(\$1,292,856) \$1,171

(These numbers carried forward to the Executive Summary)

(These numbers carried forward to the Executive Summary)

(13) Notes	All losing site Maintenance costs are in the Philadelphia AMP / PIR,

*Data in PIR columns is annualized for First PIR.

rev 1/8/2006

Distribution Changes

Last Saved: October 28, 2014

	Losing Facility :	Southea	stern P&DC				_ P	IR Type:	: <u>1st</u>	PIR	_			
Type of	f Distribution Consolidated:	Orig	& Dest			Dat	te Range	of Data:	O	ct-01-2013	to	Mar-31-2	2014	
	X" next to the DMM labeling of the approved AMP.	list(s) rev		dentify the	date of the	e Postal E	B <i>ulletin</i> tha	at contain	ed DMM la	abeling lis	t revision	s.		
	DMM L001	DMM L011	(2)	PB 22365	5, 2013-06	6-13								
Х	DMM L002 X	DMM L201												
X	DMM L003	DMM L601	١	Was the Ser	vice Stand	dard Dire	ctory upda	ited for th	e approve	d AMP?				
X	DMM L004	DMM L602	(3)	Yes	~~~			***************************************			_			
Х	DMM L005	DMM L603												
	DMM L006	DMM L604												
	DMM L007	DMM L605												
	DMM L008 X	DMM L606												
	DMM L009 X	DMM L607												
	DMM L010 X	DMM L801												
-	ipments for Destination	Entry Di	scounts											
FAST App	oointment Summary Report	•					Actorities (the ballers of the balle	que con control de la control						
FAST App Month		•	Facility	Name	Total Schd		Show %	Late of	Arrival %	Op Count	en %		osed %	
	cointment Summary Report Losing / Gaining Facility Losing Facility	NASS				No-l Count 0						CI Count 0	0.00%	
Month	Losing / Gaining Facility	NASS Code	Facility	ern P&DC	Schd	Count	%	Count	%	Count	%	Count	%	
Month Feb '14	Losing / Gaining Facility Losing Facility	NASS Code 189	Facility Southeaste	ern P&DC ern P&DC	Schd 0	Count 0	0.00%	Count 0	0.00%	Count 0	% 0.00%	Count 0	0.00%	
Month Feb '14 Mar '14	Losing / Gaining Facility Losing Facility Losing Facility	NASS Code 189	Facility Southeaste Southeaste	ern P&DC ern P&DC agton	0 0	Count 0 0	% 0.00% 0.00%	Count 0 0	% 0.00% 0.00%	Count 0 0	% 0.00% 0.00%	Count 0 0	0.00% 0.00%	ē
Month Feb '14 Mar '14 Feb '14 Mar '14	Losing / Gaining Facility Losing Facility Losing Facility Gaining Facility	NASS Code 189 189 197	Facility Southeaste Southeaste Wilmin	ern P&DC ern P&DC egton egton	Schd 0 0 1060 1141	0 0 456 412	% 0.00% 0.00% 43.02% 36.11%	0 0 336 366	% 0.00% 0.00% 31.70% 32.08%	0 0 0	% 0.00% 0.00% 0.00%	0 0 0 604	% 0.00% 0.00% 56.98%	

Customer Service Issues

Last Saved: October 28, 2014

Losing Facility: Southeastern P&DC

5-Digit ZIP Code: 19399

Data Extraction Date: 04/21/14

	3-Digit ZIP Code:				3-Digit ZIP Code: 193			3-Digit Z	IP Code:	3-Digit ZIP Code:			
	Pre	AMP	PIR		Pre	AMP	PH	₹	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.	0	0			42	177	154	206	0 0		0 0		
Number picked up between 1-5 p.m.	0	0			248	112	245	135	0 0		0 0		
Number picked up after 5 p.m.	- 9	0			19	-6	26	3	0 0		0 0		
Total Number of Collection Points	0	0	0	0	309	295	425	344	0 0	0 0	0 0	0	0

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

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

4. Delivery Performance Report

% Carriers returning after 1700

Pre /	AMP	1st F	PIR
Quarter/FY	Percent	Quarter/FY	Percent
Q1 2013	35.6%	Q1 2014	43.5%
Q2 2013	32.9%	Q2 2014	43.5%
Q3 2013	34.3%	Q3 2014	
Q4 2013	39.1%	Q4 2014	

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

	Pre	AMP	Prop	osed	1st PIR		
	Start	End	Start	End	Start	End	
Monday	8:00	19:00	8:00	19:00	8:00	19:00	
Tuesday	8:00	19:00	8:00	19:00	8:00	19:00	
Wednesday	8:00	19:00	8:00	19:00	8:00	19:00	
Thursday	8:00	19.00	8:00	19:00	8:00	19:00	
Friday	8:00	19:00	8:00	19:00	8:00	19:00	
Saturday	9.00	13:00	9:00	13:00	9:00	13:00	

6. Business (Bulk) Mail Acceptance Hours

	Pre	AMP	Prop	osed	1st PIR		
ľ	Start	End	Start	End	Start	End	
Monday	10:00	18:00	10:00	18:00	10:00	18:00	
Tuesday	10:00	18,00	10:00	18:00	10:00	18:00	
Wednesday	10:00	18:00	10:00	18:00	10:00	18:00	
Thursday	10.00	18:00	10:00	18:00	10:00	18:00	
Friday	10:00	18:00	10:00	18:00	10:00	18:00	
Saturday	8:00	13:30	8:00	13:30	closed	closed	

7. (Can customers obtain a local postmark in accordance with a	applicable policies in the Postal	Operations Manual?	Yes	
8. 1	Notes:				
_					
	Gaining Facility: Delaware P&DC				
9.	What postmark is printed on collection mail?				
		VALMINGTON DE 197			

rev 1/9/2008

Space Evaluation and Other Costs

Last Saved: October 28, 2014

Losing Facility	y: <u>Southeaster</u>	n P&DC				Date:		
-								
Affected Facility	Escility Name:	Couthocotom D	0.00					
		Southeastern Po						
	City, State ZIP:		PA	19399				
						Difference 1st PIR vs		
2. One-Time Costs								
		Enter any or	ne-time costs:	\$2,089,000	\$3,459,383	\$1,370,383		
				destination destaurant des	THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IN COLUMN	shown below under One-Time	Costs section.)	
Savings Informat	tion							
		Space	Savings (\$):	\$0	\$0	\$0		
					(These number	rs carried forward to the Execu	tive Summary)	
4. Did you utilize the	e acquired space	as planned? Exr	nlain					
r. Dia you dilled the	o doddii od opdoo	as planned: Ex	Jican I,					
	- Notes - North - Notes - Note							
		***************************************	***					
5. Notes: Re	duction in Facility	Costs associate	d with not rea	uiring container un	loaders (\$36,000), A	TU (\$50,000) and Container	Unloaders	
(\$28,000) plus as								

						Difference (fri		
				Property	tet PIP	PIR vs		
						A FIFT (AII)		
Employ	yee Relocation	Costs		\$0	\$0	\$0		
ampio,	, , , , , , , , , , , , , , , , , , , ,				***************************************			
Mail Processin			ts	\$342,460	\$320,517	<u>(\$21,943)</u>		
(11	rom MPE Inventor,	()						
	Facility Costs			\$2,089,000	******	\$1,370,383		
	(from above)				consideration and control recovers an extra consequence.			
Total	One-Time (- cota		Supplied and applied	.47.26.45.46.46.46.46.26	***********		
rotai	One-mile (20515		\$2,431,460	PIR costs carr	\$1,348,440 ried forward to Executive Summai	v)	
							,,	
			Permi	10000				
Lo	osing Facility:	Southeastern	P&DC			Gaining Facility: Delaw	vare P&DC	
		: FY 2012	***************************************	Pana	e of Report	PIR: FY 2013		
	1 10-MVIE			Kanyı	or izeboir			
(1)	(2)	(3)	(4)	(5)	(6)		(9)	(10)
Product	Pre-AMP	Pre AMP Cost per 1,000	1st PIR	1st PIR Cost per	Product	Pre AMP Associated Cost page	Le d non I ISLE IN	1st PIR Cost per
	Associated REC	Images	Associated REC	1,000 Images		ina	ges Associated REC	1,000 Images
Letters Flats	Witchite Witchita	932.16 932.93			Letters Flats	Sati Lake City 532 Seti Lake City 532	16	
PARS COA	Witchita	\$31.82			PARS COA	Sat Lake City \$31	.82	
PARS Redirects APPS	Witchfte \$0,00	\$36.92			PARS Redirects APPS	Sati Lake City 536 \$0,00 \$0		
I.				decement to the second	L hammarana and manakanana			9/2008
							16V 1.	J-4.000