

American Postal Workers Union, AFL-CIO

1300 L Street, NW, Washington, DC 20005

December 18, 2014

Debby Szeredy

Executive Vice President

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

To:

National Executive Board Mark Dimondstein

Debby Szeredy Executive Vice President

Flizabeth "Liz" Powell Secretary-Treasurer

Tony D. McKinnon Sr. Director, Industrial Relations

Director, Clerk Division

Steven G. Raymer Director, Maintenance Division

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Coordinator, Central Region

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John H. Dirzius Coordinator, Northeast Region

Kennith L. Beasley Coordinator, Southern Region

Omar M. Gonzalez Coordinator, Western Region **Debby Szeredy**

From:

Debby Szeredy, Executive Vice President

Subject:

Second and Final Post Implementation Review for the

Clarksburg WV P&DF into the Pittsburgh, PA P&DC

AMP (Unredacted & Redacted) Notification #: GCCG20140874

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 Szeredy Steve Raymer Michael Foster Clint Burelson Tony McKinnon Mike Gallagher

DS:yc opeiu #2 afl-cio



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OFFICE OF THE PRESIDENT

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 1299

Dear Mark:

As information, enclosed is a copy of the second and final Post Implementation Review (PIR) for the Clarksburg, West Virginia Processing and Distribution Facility (P&DF) into the Pittsburgh, Pennsylvania 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,

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: 110

EXFC office: Yes

Postmaster: Samuel E. Grossa

Senior Plant Manager: V. David Webster

District Manager: Wendy English

2. Gaining Facility Information

Facility Name & Type: Pittsburgh P&DC

Street Address: 1001 California Ave

City: Pittsburgh

State: PA

5D Facility ZIP Code: 15290

District: Western Pennsylvania

Area: Eastern

Finance Number: 416609

Current 3D ZIP Code(s): 150-154

EXFC office: Yes

Plant Manager: Monica Nevins

Senior Plant Manager: Monica Nevins

District Manager: John J Phelan

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 08:30

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: Facility ZIP Code: Finance Number: Current SCF ZIP Code(s):	Clarksburg P&DF 26301 551569 262-265	
Type of Distribution Consolidated:	Orig & Dest	
Gaining Facility Name and Type: Facility ZIP Code: Finance Number: Current SCF ZIP Code(s):	Pittsburgh P&DC 15290 416609 150-154	
Implementation Date:	10/01/13 PIR Type	e: Final PIR
Date Range of Data:	Oct-01-2013 to Sep-3	30-2014
	wedge that I am accountable for respecting and supporting the ompliance with contracting, complement, or similar efforts invol s.	
LOSING FACILITY:		
Postmaster: Samuel E. Grossa	Smil Ein Groven	10/3/14
Printed Name Senior Plant Manager: V. David Webster Printed Name	Signature DaveWebst Signature	10/30/14
District Manager: Wendy English Printed Name	Wend G	10/30/14 Date
GAINING FACILITY: Plant Manager: Monica Nevins Proted Name	Monre news,	10/31/14
Senior Plant Manager: Monica Nevins	July / Gues	10/31/14
Printed Name District Manager: John J Phelan Printed Name	Signature Signature	/// 3 // // Oate
AREA OFFICE:	1 . 8 0	
Area Vice President: Joshua D. Colin Printed Name	to Signature	11 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
HEADQUARTERS:		
Vice President, Network Operations: David E. Williams Printed Name Comments:	Signature	11.28.2014 Date

Executive Summary

Date Range of Data:

PIR Type: Final PIR

Oct-01-2013 - Sep-30-2014 Last Saved: October 30, 2014

Losing Facility Name and Type: Clarksburg P&DF 200 Cava Dr

Street Address:

City: Clarksburg

State: WV

Current SCF ZIP Code(s): 262-265

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type:

Pittsburgh P&DC

Street Address:

1001 California Ave

City:

Pittsburgh

State: PA

Current SCF ZIP Code(s): 150-154

Summary of Worksheets

Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	\$3,117,921	\$1,665,345	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$745,106)	(\$775,803)	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$878,813	\$707,282	from Other Curr vs Prop
Transportation Savings	\$1,128,487	\$1,018,958	from Transportation HCR and Transportation PVS
Maintenance Savings	(\$1,106,138)	(\$1,442,718)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$3,273,977	\$1,173,063	
Total One-Time Costs	\$0	\$39,270	from Space Evaluation and Other Costs
Total First Year Savings	\$3,273,977	\$1,212,333	
Staffing			
Craft Position Loss	208	126	from Staffing-Craft
PCES/EAS Position Loss	20	17	from Staffing-PCES/EAS
<u>Service</u>	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	96.32%	96.11%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	94.77%	94.32%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	91.78%	92.62%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.5	7%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	88.4	0%	from Service Performance & CSM

nbined Losing and Gaining Facility Data:	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$66,972,288	\$65,519,712	\$63,854,366
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$1,451,592	\$1,420,895	\$2,196,698
PCES/EAS Workhour Costs	\$8,469,454	\$8,297,923	\$7,590,641
Transportation Costs	\$8,930,184	\$8,820,654	\$7,801,697
Maintenance Costs	\$19,899,198	\$19,562,619	\$21,005,337
Space Savings	\$0_	<u>\$0</u>	\$0
Total Annual Cost	\$105,722,716	\$103,621,803	\$102,448,739
Total One-Time Costs	\$0	\$39,270	\$0
Total First Year Costs	\$105,722,716	\$103,661,073	\$102,448,739
<u>Staffing</u>			
Craft Position Total On-Rolls	1,339	1,257	1,131
PCES/EAS Position Total On-Rolls	87	84	67
	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$3,117,921	\$1,665,345	\$1,452,576
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$745,106)	(\$775,803)	\$30,697
PCES/EAS Workhour Savings	\$878,813	\$707,282	\$171,532
Transportation Savings	\$1,128, 4 87	\$1,018,958	\$109,529
Maintenance Savings	(\$1,106,138)	(\$1,442,718)	\$336,579
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$3,273,977	\$1,173,063	\$2,100,913
Total One-Time Costs	\$0	\$39,270	(\$39,270)
Total First Year Savings	\$3,273,977	\$1,212,333	\$2,061,643
<u>Staffing</u>			20
Craft Position Loss	208	126	82
Craft Position Loss	208 20	126 17	82 3

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: Pittsburgh P&DC

Current SCF ZIP Code(s): 150-154

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 second PIR period is October 01, 2013 thru September 30, 2014.

Pittsburgh 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	\$66,972,288	\$65,519,712	\$63,854,366
Non-Processing Craft Workhous Costs (less Maintenance & Transportation)	\$1,451,592	\$1,420,895	\$2,196,698
PCES/EAS Workhour Costs	\$8,469,454	\$8,297,923	\$7,590,641
Transportation Costs	\$8,930,184	\$8,820,654	\$7,801,697
Maintenance Costs	\$19,899,198	\$19,562,619	\$21,005,337
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$105,722,716	\$103,621,803	\$102,448,739
Total One-Time Costs	\$0	\$39,270	\$0
Total First Year Costs	\$105,722,716	\$103,661,073	\$102,448,739

	PIR vs Pre-AMP	PIR vs Approved
Total Annual Savings Total One-Time Cost	\$3,273,977 \$0	\$1,173,063 \$39,270
Total First Year Savings	\$3,273,977	\$1,212,333

The total first year savings of \$3,273,977 exceeds the proposed first year savings of \$2,061,643 for the AMP. The PIR includes impacts that can be attributed to the following concurrent events 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 Pittsburgh:

- Washington PA AMP, implemented July 14, 2012, with impacts to Pittsburgh's operating cost of \$915,894.
- Greensburg PA AMP, implemented July 28, 2012, with impacts to Pittsburgh's operating cost of \$2,182,943.
- New Castle PA AMP, implemented August 11, 2012, with impacts to Pittsburgh's operating cost of \$5,621,008.
- Steubenville OH AMP, implemented November 14, 2012, with impacts to Pittsburgh's operating cost of \$880.849.
- Wheeling WV AMP, implemented February 9, 2013, with impacts to Pittsburgh's operating cost of \$766.899.
- Relocation of the parcel and bundle sorting operation from the Pittsburgh P&DC to the Pittsburgh L&DC which resulted in savings of \$3,834,340 and which is not related to the AMP.
- Postal Vehicle Service (PVS) savings of \$632,542 which is not related to the AMP.

Adjusting for the various activities and initiatives, which total \$5,900,709, the adjusted first year savings is \$9,174,686.

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 Morgantown Carrier Annex is the hub site for 265 offices. Workhours for the 265 hub operation are contained in the Clarksburg to Pittsburgh PIR package.

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 proposed a net reduction of 82 craft positions and a decrease of 3 management positions. Data at the end of the PIR shows a net reduction of 208 craft positions and 20 management positions. The craft employee reduction is impacted by the clerk retirement incentives, especially in Pittsburgh. There are 17 management positions vacant at Pittsburgh.

	neit sa guineadh ag	N	anagemen	t and Craft	Staffing	Impacts	144010121-1	unallimitetal ^{peri}	digan terin
10 10 10 10 10 10 10 10 10 10 10 10 10 1		Clarks	burg		F	Pitts	turgh		
100	Pre-AMP	AMP	PIR	Difference	Pre-AMP	AMP	PIR	Difference	Net Diff
	On-Rolls	Proposed	On-Rolls	to Pre-AMP	On-Rolls	Proposed	On-Rolls	to Pre-AMP	100 mg
Craft 1	141	20	20	(121)	1,198	1,237	1,111	(87)	(20
Management	9	-		(9)	78	84	67	(11)	(2)
Total	150	20	20	(130)	1,276	1,321	1,178	(98)	(22

Jan 1995 J. Jan Barr	Mail Process	sing Management to Cr	aft Ratio	Samuel Marie 1994
		e-AMP		PIR
Management to Craft Ratios	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 (1:22 target)
Clarksburg	1 : 25	1 : 20	N/A	N/A
Pittsburgh	1 : 28	1 : 25	1 : 29	1 : 27

Maintenance Impacts:

The approved AMP projected an annual maintenance savings of \$336,579. The PIR shows a cost of \$1,106,138. This is largely driven by additional costs in Pittsburgh due to other AMPs with Pittsburgh as the gaining site.

Transportation Changes:

The approved AMP projected an annual Transportation savings of \$109,529. A zero based analysis of PVS operations was performed in Pittsburgh in May 2013. There are currently vacant motor vehicle positions at Pittsburgh resulting in PVS savings of \$632,542 which is unrelated to the AMP.

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 \$39,270 for one-time employee relocation costs associated with the AMP. No relocation money was used as a result of this AMP.

Impacts due to Other Consolidations:

Function 1 Workhour Costs	\$63,717,544	\$71,159,535	CC2 DE4 2CC	And in concession, named in co	
		Ψε 1, 109,000	\$63,854,366	\ :	7
n-Processing Craft Workhour Costs	\$1,468,895	\$2,144,071	\$2,196,698	/	This column contains
PCES/EAS Workhour Costs	\$8,028,688	\$8,460,875	\$7,590,641	1	what was in the
Transportation Costs	\$45,258,275	\$45,209,814	\$41,630,410		gaining site plus the
Maintenance Costs	\$18,560,466	\$21,028,254	\$21,005,337		proposed changes from the other AMPs.
Space Savings	\$0	\$0	\$0	1	non ale odiei APIFS.
Total Annual Cost	\$137,033,868	\$148,002,548	\$136,277,453		!
				\	
Total One-Time Costs	\$0	\$261,060	\$3,473,596	}	<u> </u>
Total First Year Costs	\$137,033,868	\$148,263,608	\$139,751,049	: 1	This column contains what was is in the
		Marinan ar aline annual de conserva de			gaining site during the
Staffing					period 10/1/13-
Craft Position Total On-Rolls	1,187	1,388	1,131		9/30/14 (Clarksburg to
PCES/EAS Position Total On-Rolls	82	110	67		Pittsburgh)
	Transportation Costs Maintenance Costs Space Savings Total Annual Cost Total One-Time Costs Total First Year Costs Staffing Craft Position Total On-Rolls	Transportation Costs \$45,258,275 Maintenance Costs \$18,560,466 Space Savings Total Annual Cost \$137,033,868 Total First Year Costs \$137,033,868 Staffing Craft Position Total On-Rolls 1,187	Transportation Costs Maintenance Costs Space Savings Total Annual Cost Total One-Time Costs Total First Year Costs Staffing Craft Position Total On-Rolls Transportation Costs \$45,258,275 \$45,209,814 \$18,560,466 \$21,028,254 \$18,560,466 \$21,028,254 \$18,7033,868 \$148,002,548 \$137,033,868 \$148,002,548 \$137,033,868 \$148,263,608	Transportation Costs \$45,258,275 \$45,209,814 \$41,630,410 Maintenance Costs Space Savings Total Annual Cost \$18,560,466 \$21,028,254 \$21,005,337 Space Savings \$0 \$0 \$0 \$0 Total One-Time Costs \$137,033,868 \$148,002,548 \$136,277,453 Total First Year Costs \$137,033,868 \$148,263,608 \$139,751,049 Staffing Craft Position Total On-Rolls 1,187 1,388 1,131	Transportation Costs \$45,258,275 \$45,209,814 \$41,630,410 Maintenance Costs \$18,560,466 \$21,028,254 \$21,005,337 Space Savings \$0 \$0 \$0 \$0 Total Annual Cost \$137,033,868 \$148,002,548 \$136,277,453 Total One-Time Costs \$0 \$261,060 \$3,473,596 Total First Year Costs \$137,033,868 \$148,263,608 \$139,751,049 Staffing Craft Position Total On-Rolls 1,187 1,388 1,131

	AMP Data Period:	<u>Implemented</u>	PIR Period:	
Washington	7/1/10-6/30/11	7/14/12	10/1/12-9/30/13	Final PIR
Greensburg	7/1/10-6/30/11	7/28/12	10/1/12-9/30/13	Final PIR
New Castle	7/1/10-6/30/11	8/11/12	10/1/12-9/30/13	Final PIR
Steubenville	7/1/10-6/30/11	11/14/12	1/1/13-12/31/13	Final PIR
Wheeling	4/1/10-3/31/11	2/9/13	4/1/13-3/31/14	Final PIR
Clarksburg	7/1/10-6/30/11	9/7/13	10/1/13-9/30/14	Final PIR

Service Performance and Customer Satisfaction Measurement

Last Saved: October 30, 2014

PIR Type:

Final PIR

Implementation Date:

10/01/13

Losing Facility: Clarksburg P&DF

District: Appalachian

		EXF	C & PFCN	I O/D
g man or man	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q1 2013	94,44%	95.84%	95.84%
Before AMP	Q2 2013	96.46%	95.52%	91.98%
	Q3 2013	96.31%	96.69%	93.89%
Copy Department of the Copy of	Q4 2013	93.68%	93.39%	94.14%
And the second s	Q1 2014	97.53%	94.66%	90.79%
After AMP	Q2 2014	95.93%	94.00%	91.08%
	Q3 2014	97.16%	94.93%	93.61%
	Q4 2014	96,32%	94.77%	91.78%

EXFC only

Gaining Facility: Pittsburgh P&DC

District: Western Pennsylvania

		EXFC & PFCM O/D									
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage							
H1124	Q1 2013	95.80%	95.86%	94.50%							
Defere ARAD	Q2 2013	95.75%	94.43%	94.77%							
Before AMP	Q3 2013	96.68%	95.75%	95.84%							
	Q4 2013	96.85%	95.44%	96.08%							
	Q1 2014	85.85%	93.21%	93.85%							
After ARAD	Q2 2014	97.15%	94.66%	91.21%							
After AMP	Q3 2014	96,68%	94.90%	93.96%							
	Q4 2014	96.11%	94.32%	92.62%							
		2.000									

EXFC Only

(15) Notes:	

························C	EM Q4 201	3	Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	90.57%	88.40%	Overall Satisfaction (Overall Experience)
Q4a	92.94%	91.66%	Satisfaction with Receiving (Experience with receiving)
Q8a	92.87%	88.16%	Satisfaction with Sending (Experience with sending)
Q12a	92.22%	87.19%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	71.85%	49.80%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	88 25%	84.82%	Likely to recommend the USPS

Combined Facilities

Type of Distribution Consolidated:	Orig & Dest

Workhour Costs - Combined Facilities

Last Saved: October 30, 2014

Final PIR Workhour Rate by LDC Final Function 1
11 L\$40.08 (9339.64)
12 L-N/A (9335.68)
13 L-N/A (9335.68)
14 L5134.31 (9341.94)
15 L-N/A (9322.5)
16 C-N/A (9345.68)
17 L\$40.06 (9338.53)
18 L\$59.41 (9\$41.06) Te by LDC

Function 4
LNA CONIC
L\$38.81 / G-NIA
L\$38.81 / G-NIA
L\$37.29 / G-NIA
L\$38.01 / G-NIA
L\$38.61 / G-NIA
L\$38.61 / G-NIA
L\$38.61 / G-NIA 41 42 43 44 45 46 47 48

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

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

(1)	(2) (3) (4) Annual FHP Volume		Annual FHP Volume Annual TPH or NATPH Volume			(8)	(9) Annual Workhours	(10)	(11) (12) (13) Annual Productivity			(14) (15) (16) Annual Workhour Costs			
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Final PIR Pre AMP Proposed Final PIR		Final PIR	Pre AMP Proposed Final PIR			Pre AMP	Proposed	Final PIR
002 / 002								Assemble and Assemble London			2000 Carlotta		\$1,994,215	\$1,994,065	\$2,172,843
009 / 009													\$0	\$0	\$0
010 / 010 014 / 014													\$60,946 \$4,813	\$58,444 \$4,812	\$25,503 \$0
015 / 015													\$757,920	\$711,489	\$26
017 / 017													\$248,933	\$248,930	\$88,303
018 / 018 021 / 021				White									\$784,659 \$0	\$782,794 \$0	\$2,273,378 \$0
022 / 022													\$0	\$0	\$0
030 / 030													\$1,751,082 \$426,522	\$1,734,956	\$1,776,571
040 / 040 060 / 060													\$580,281	\$423,126 \$574,098	\$220,162 \$196,017
066 / 066													\$554	\$7,103	\$5,052
067 / 067													\$832 \$307.943	\$2.631 \$306.176	\$0 \$211.897
100 / 100													\$43,271	\$38,626	\$211,897 \$448
110 / 110													\$106,362	\$103,294	\$252,166
112 / 112													\$1,579,539	\$1,578,612	\$828,462
117 / 117 120 / 120													\$28,607 \$797,995	\$14,440 \$794,258	\$0 \$38,014
140 / 140													\$3,146,246	\$3,029,950	\$4,870,889
160 / 160													\$1,498	\$1,489	\$0
180 / 180 181 / 181													\$480,032 \$4,120,826	\$479,163 \$4,120,261	\$1,093,525 \$0
185 / 185													\$331,088	\$330,390	\$367,776
208 / 208													\$5,489	\$5,150	\$0
229 / 229 230 / 230													\$3,957,171 \$118,733	\$3,952,056 \$75,092	\$3,544,212 \$198,886
231 / 231													\$2,669,830	\$2,610,462	\$2,510,306
232 / 232													\$667,392	\$667,402	\$724,982
233 / 233 261 / 261													\$447,310 \$145,515	\$447,579 \$192,356	\$648,040 \$0
271 / 271													\$578.838	\$555,363	\$0
274 / 274													\$72	\$0	\$0
281 / 281 282 / 282				1									\$79,358 \$1,241,495	\$674,357 \$0	\$0 \$0
284 / 284													\$1,241,495	\$2,470	\$0
321 / 321				ON THE STATE OF TH						i i			\$739	\$660	\$0
461 / 141 464 / 144													\$390,715 \$104,372	\$316,225 \$130,977	\$527,971 \$264,488
466 / 146													\$625,599	\$540,646	\$225,497
468 / 468													\$0	\$0	\$0
481 / 481													\$541,096	\$564,002	\$737,495 \$0
486 / 486 487 / 487													\$153 \$0	\$122 \$0	\$18,362
488 / 488				1									\$0	\$21	\$39,172
489 / 489													\$2,078 \$811,406	\$1,909 \$815,622	\$30,134
560 / 560 565 / 565													\$811,406 \$120,691	\$815,622 \$121,074	\$299,731 \$6.373
585 / 585													\$1,273,124	\$1,278,734	\$1,158,036
607 / 607													\$257,737 \$211,838	\$258,095	\$171,709
612 / 612 620 / 620													\$211,838 \$27,557	\$211,955 \$27,834	\$178,863 \$1,780
630 / 630													\$2,369	\$2,486	\$114
891 / 891													\$900,906	\$866,677	\$1,382,120
892 / 892 894 / 894													\$270,651 \$752,594	\$294,774 \$577,891	\$29,486 \$816,452
896 / 896													\$310,632	\$222,898	\$106,866
918 / 918													\$4,842,318	\$3,723,873	\$8,742,806
919 / 919 044 / 044													\$1,635,045 \$180,122	\$3,480,319 \$112,516	\$1,464,401 \$172,175
074 / 074													\$281,596	\$232,408	\$148,050
122 / 122							No.						\$258,356	\$258,356	\$62,246
124 / 124 126 / 126													\$81,353 \$47,644	\$81,353 \$47,644	\$48.575 \$507.596
130 / 130													\$35	\$47,044	\$007,596
168 / 168													\$341,294	\$339,588	\$412.815
	9														

(1)	(2) (3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11) (12)	(13)	(14)	(15)	(16)
1	Annual FH	P Volume	A	nnual TPH or NATPH V	olume		Annual Workhours			ed Final PIR	Pre AMP	Annual Workhour Cos Proposed	sts Final PIR
Operation Numbers	Pre AMP Propose	d Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP Proposi	ed Findleik	\$257,671		\$25,848
169 / 169 178 / 178											\$101,780	\$101,271	\$12,140
179 / 179											\$4,327 \$507,123		\$318,095 \$1,345,820
210 / 210 234 / 234			2000								\$22,401 \$4	\$22,401	\$0 \$0
240 / 240 324 / 324			20000000								\$76,663	\$76,663	\$0
549 / 549									new 2004		\$309,956 \$210		\$352,551 \$6,781
637 / 016 037 / 020											\$1,506	\$1,506	\$12,662
076 / 035			SERVICE SERVIC								\$175 \$983,214		\$14,687 \$998,975
079 / 043 241 / 046											\$61 \$240		\$1,007,177 \$31,435
769 / 047 / 050											SO	\$0	\$255
/ 055			Name of the last o								\$1,306 \$585,598	\$582,670	\$56,318 \$578,686
/ 073 / 083											\$234,606 \$148	\$234,606 \$148	\$465,140 \$0
/ 084											\$0	\$1,752	\$7,923
/ 089											\$3,831 \$17,016		\$31,276 \$5,143
/ 090 / 091			er e								\$52,370 \$111,125		\$145,834 \$167,002
/ 092											\$45,932	\$53,168	\$61,506
/ 094											\$827 \$618		\$6,805 \$8,978
/ 095 / 096											\$7,915 \$104,753	\$2,934	\$9,135 \$33,724
/ 097 / 098											\$38,414	\$46,049	\$57,703
/ 099			G000000								\$43,578 \$836,526		\$116,183 \$652,789
/ 109 / 114											\$134,781 \$2,338		\$1,065,128 \$0
/ 121 / 123											\$43,634	\$43,634	\$0
/ 127											\$63,913 \$122,111		\$0 \$84,078
/ 128 / 129											\$1,896 \$2,222,908	\$1,896	\$0 \$7,154
/ 134 / 136											\$1,616,535	\$1,999,675	\$0
/ 137											\$683 \$1,368		\$0 \$0
/ 139 / 141dup						este de la constante de la con					\$0 \$22,217	\$0	\$0 \$14,297
/ 142 / 143											\$263,792	\$299,470	\$198,968
/ 144dup			100								\$0 \$2,170		\$0 \$18,201
/ 145 / 146dup											\$0 \$182	\$0	\$0 \$136
/ 147 / 150						PHOSPERA					\$372	\$371	\$76,865
/ 170											\$73,426 \$1,951		\$139,278 \$0
/ 175 / 186											\$134,110	\$134,110	\$0 \$0
/ 188 / 198											\$163 \$1,594,302	\$2,416,651	\$2,928,916
/ 199						Support Miles					\$3,374,558 \$470,655		\$3,023,393 \$0
/ 200											\$4,016	\$4,016	\$1,919
/ 211 / 212			approprieta.								\$1,358,769 \$2,382,853	\$2,382,853	\$0 \$2,187,018
/ 214						som vénk					\$146,405 \$230		\$0 \$0
/ 262 / 263											\$101,807	\$80,055	\$0
/ 264 / 265											\$20 \$6,659	\$11,146	\$0 \$0
/ 266											\$73,240 \$946		\$25 \$35
/ 272 / 273						Service Servic					\$1,122	\$198	\$0 \$0
/ 276 / 283											\$104 \$32,736	\$370,578	\$0
/ 285											\$74 \$7	\$0 \$0	\$0 \$0
/ 291 / 292						ROGEROA					\$164	\$0	\$0 \$343
/ 293 / 328											\$263 \$179	\$179	\$0 \$160
/ 340						downstand					\$61,700 \$85	\$61,700	\$9,340 \$132,755
/ 381											\$86,651	\$304,564	\$0
/ 432											\$280,895 \$12,441	\$71,821	\$0 \$0
/ 433 / 441											\$205,499	\$200,905	\$0 \$0 \$0
/ 443 / 461						Hanoeto					\$460 \$97	\$0	\$0
/ 463											\$501 \$60		\$155 \$0
/ 464	10		X			*							

(1)	(2) (3) Annual FHP Volume	(4)	(6) (6) (7) Annual TPH or NATPH Volume	(8) (9) Annual Workhours	(10)	(11) (12) (13) Annual Productivity	(14)	(15) Annual Workhour Cost	(16)
Operation Numbers	Pre AMP Proposed	Final PIR	Pre AMP Proposed Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed Final PIR	Pre AMP	Proposed	Final PIR
/ 482 / 483				(100	700001 <u>00000000000000000000000000000000</u>		\$696 \$242,592	\$0 \$235,906	\$22,941 \$225,977
/ 484				000000			\$790	\$501	\$0
/ 491 / 493				Name of the Control o			\$357 \$262	\$0 \$0	\$0 \$0
/ 495							\$142 \$13	\$0	\$0 \$0
/ 501 / 554							\$271,689	\$271,689	\$1,343,982
/ 561 / 562			AND THE PROPERTY OF THE PROPER				\$143,485 \$621	\$143,485 \$621	\$0 \$0
/ 564			No.			And the state of t	\$35,629	\$35,629	\$0
/ 677 / 776							\$653,342 \$60,430	\$60,994	\$0 \$0
/ 793 / 798						200000	\$112 \$566,831	\$112 \$566,831	\$0 \$226,256
/ 811						COL STANFORD	\$103	\$0	\$0
/ 813 / 893							\$94,678 \$2,190,126	\$0 \$1,362,862	\$0 \$4,524,623
/ 895				en and a second			\$780,011 \$49,075		\$312,471 \$101,654
/ 897 / 898							\$28,981	\$32,080	\$133,138
/ 899 / 930							\$15,022 \$553,306	\$12,863 \$553,306	\$137,878 \$374
/ 961							\$76,555	\$55,228	\$0
/ 962 / 963							\$116,520 \$19,414	\$119,841 \$18,952	\$0 \$0
/ 964							\$78,138 \$0	\$77,088	\$0 \$397,022
/ 004							\$0		\$11,757
/ 012							\$0 \$0	41	\$90,489 \$2,493
/ 088							\$0		\$14,260
/ 115 / 235							\$0 \$0		\$36,345 \$30
/ 256 / 382							\$0 \$0		\$0 \$88
/ 384							\$0		\$27,143
/ 385 / 448							\$0 \$0		\$159 \$972
/ 485 / 490							\$0 \$0		\$181,205 \$25,998
/ 649				TO THE PROPERTY OF THE PROPERT			\$0		\$1,305
1 775							\$0 \$0		\$16,299 \$0
						Service Control of the Control of th	\$0		\$0
							\$0 \$0		\$0 \$0
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							\$0 \$0		\$0 \$0
						P.C.	\$0		\$0
							\$0 \$0		\$0 \$0
							\$0 \$0		\$0 \$0
							\$0		\$0
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							\$0 \$0		\$0 \$0
							\$0		\$0
L	11		<u> </u>				PI 90		30]

Principle Prin	(1)	(2)	(3) Annual FHP Volum	(4)	(5)	(6) Annual TPH or NATPH	(7) Volume	(8)	(9) Annual Workhour	(10)	(11)	(12) Annual Productivis	(13)	(14)	(15) Annual Workhour Co	(16)
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ALAA SHARKAN 1966-00 1	Numbers			ATT MAKE AND A STREET										\$0		\$0
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55 150 150 150 150 150 150 150 150 150 1	 													\$0		\$0
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Adj / Adj Totals 1,835,431,490 2,474,177,011 5,144,587,240 5,144,587,240 7,008,488,261 1,695,207 1,661,645 1,624,180 3,035 3,096 4,315 \$66,972,285 \$65,519,712 \$63,854,366 Variances Annual FPP Volume Variances Annual Productivity Variances Annual														50		\$0
Totals 1,835,431,490 1,835,431,490 2,474,177,011 5,144,587,246 5,144,587,246 7,008,488,261 1,595,207 1,661,645 1,624,180 3,035 3,096 4,315 \$66,972,288 \$65,519,712 \$63,854,366														\$0		\$0
Variances Annual FHP Volume Variances Annual TPH or NATPH Volume Variances Annual Workhours Variances Annual Productivity Variances Annual Workhour Costs		1 975 494 400	1 936 424 400	2 474 177 044	5 144 507 249	5 144 507 040	7 000 400 204	4 808 207	1 861 645	1 624 480	S Upe	3 000	1245	\$86,072,200		\$62 954 266
	iotais	1,000,431,430	1,505,431,490	2,474,177,077	0,144,267,240	5,340,007,240	7,006,400,261	1,080,207	1,001,043	1,024,180		3,030	4,315	300,372,200	,00,010,/12	\$03,034,300
	1															
Change (17) (18) Change (19) (20) Change (21) (22) Change (23) (24) Change (25) (26) Analysis Final PIR vs Pre AMP Final PIR vs Pre AMP Final PIR vs Proposed Analysis Final PIR vs Pre AMP Final PIR vs Proposed Analysis Final PIR vs Pre AMP		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 638,745,521 638,745,521 Units 1,863,901,021 1,863,901,021 Units (71,027) (37,465) Units 1,280 1,219 Units (\$3,117,921) (\$1,665,345)												1,280				(\$1,665,345)
Percent 34.8% 34.8% Percent 36.2% Percent -4.2% -2.3% Percent 42.2% 39.4% Percent -4.7% -2.5%		Percent	34,8%	34.8%	Percent	36.2%	36,2%	Percent	-4.2%	-2.3%	Percent	42.2%	39.4%	Percent	-4.7%	-2.5%

(27) NOTES:

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

Type of Distribution Consolidated: Orig & Dest

Losing Facility: Clarksburg P&DF

Final PIR Workhour Rate by LDC ction 1 Function 4 \$134.31

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

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

(1)	(2) (3) Annual FHP Volume	(4)	(6) (8) Annual TPH or NATPH Vo		(8) (9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	
Operation Numbers	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002 009									\$2,423 \$0	\$0 \$0	\$0 \$0
010									\$40,561	50	\$0
014 015									\$68,616	\$0	\$0 \$0
017 018									\$53 \$30,245	\$0 \$0	\$0 \$0
021									50	\$0	\$0
022				1					\$0 \$72,012	50	\$0 \$0
040 060									\$12,340 \$32,063	\$0 \$0	\$0 \$0
066									\$0	50	\$0
067 070				1					\$0 \$2,222	\$0	\$0 \$0 \$0
100 110									\$43,271 \$17,840		\$0 \$0
112									\$15,042 \$28,374	50	\$0
117 120									\$60,589	\$0	\$0 \$0
140 160									\$250,476 \$9	\$0 \$0	\$0 \$0
180				1					\$14,083	\$0	\$0
181 185									\$9,167 \$22,631	\$11,315	\$0 \$0
208 229									\$5,489 \$110,582	\$0 \$27,646	\$0 \$0
230				[\$112,333 \$149,118	\$28,063 \$37,280	\$0
231 232									\$152	\$0	\$0 \$0
233 261									\$4,136 \$0	\$0 \$0	\$0 \$0
271									\$61,756 \$72	\$0	\$0 \$0
274 281									\$21,388	\$0	\$0
282 284									\$2,291 \$38	\$0 \$0	\$0 \$0
321									\$739 \$30,223	\$0 \$0	\$0
461 464									\$73,193	\$0	\$0 \$0
466 468									\$100,826 \$0	\$0 \$0	\$0 \$0
481									\$17,760 \$153	\$0 \$0	\$0
486 487									\$0	\$0	\$0 \$0
488 489				Į.					\$0 \$2,078	\$0 \$0	\$0 \$0
560 565				and the same of th					\$64,895 \$5,903	\$0 \$0	\$0 \$0
585									\$86,343 \$11,045	\$0	\$0
607 612									\$3,599	\$1,800	\$0 \$0
620 630									\$4,272 \$1,794	\$0 \$0	\$0 \$0
891									\$18,123 \$153	50	\$0 \$0
892 894									\$306,018	\$0	\$0
896 918									\$2,486 \$222,084	50	\$0 \$0
919									\$102.107 \$67,041	\$0 \$0	\$0 \$0
044 074									\$48,020	SO SO	\$0
122 124									\$183,532 \$40,671	\$40,671	\$0 \$0
126									\$46,529 \$35	\$46,529	\$0 \$0
130 168									\$0	\$0	\$0
169 178									\$8,610 \$0	\$0	\$0 \$0
179 210									\$4,327 \$384,356	\$0 \$384,356	\$0 \$0 \$0
234									322,401	\$22,401	\$0
240 324									\$4 \$76,663	\$0 \$76,663	\$0 \$0
549 637									\$459 \$0	\$459	\$0 \$6,781
037									50		\$12,662
076	12								50		\$14,687

Ammal Workhour Costs Proposed Fin Proposed F				
Arriad Productivity Proposed Final PR PR AMP				
Annual Workhouse Proposed Final PIR Pre AMP				PPRAYETE BETTER PLANT PRETITION AND STORY AND
Armai Thi or Natth Volume Proposed Final PR Pre AMP				
(4) (5) Final PIR Pre-AMP				
(1) (6) Annual Frey Volume Operation Number 0.079 2.41 7.69				4

(1)	(5)	(3) Annual FHP Volun	(4) ne	(5)	(S) Annual TPH or NATPH	(7) /olume	(8)	(9) Annual Workhour	(10)	(11)	(12) Annual Productivit	(13) y	(14)	(15) Annual Workhour C	(16) osts
ration mbers	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
			×						4				\$0		
													\$0 \$0		
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	407 034 343	3,416,955	0	288,207,315	17,524,445	1,764,485	75,639	20,847	13,938	3,810	841	127	\$3,123,820	0 \$866,292	\$62
ls	197,831,233	3,710,733	Zamani da	200,207,319	17,324,443	1,704,405	13,039	20,047	13,336	3,610		121	80,120,020	3000,232	302
F	Va	riances Annual FHP V	/olume	1 Varian	ices Annual TPH or NA	TPH Volume	ı ————————————————————————————————————	ariances Annual Work	hours	r v	ariances Annual Produ	ctivity	Vari	iances Annual Workho	our Costs
f	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 Pro
ŀ	Units	(107,831,233)	(3,416,956		(286,442,830)	(15,759,960)	Units	(61,701)	(6,909)	Units	(3,684)	(714)	Units	(\$2,497,997)	{\$240
ı	Percent	-100.0%	-100.0%	Percent	-99.4%	-89,9%	Percent	-81.6%	-33.1%	Percent	-96.7%	-84.9%	Percent	-80.0%	-27.8%
	(27) NOTES:		L	J I			·								<u> </u>

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

Gaining Facility: Pittsburgh P&DC

Type of Distribution Consolidated: Orig & Dest

Function 1	F	unction 4
\$39.64	41	MΑ
\$35.68	42	\$37,43
\$38.15	43	N/A
\$41.94	44	MA
\$22.50	45	N/A
NIA	46	TVA
\$38.53	47	N/A
\$41.06	48	\$39.32

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Date Range of Data; Oct-01-2013 Sep-30-2014

(1)	(3) Annual FHP Volume	(4)	(5) (6) (7) Annual TPH or NATPH Volume	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
Operation Numbers	Pre AMP Proposed F	Final PIR	Pre AMP Proposed Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002								A CONTRACTOR OF THE PARTY OF TH		\$1,991,791	\$1,994,065	\$2,172,843
009				ı			900			\$0 \$20,385		\$0 \$25,503
014										\$4,807	\$4,812	\$0
015										\$689,304 \$248,881	\$711,489 \$248,930	\$26
017				*						\$754,415		\$88,303 \$2,273,378
021										\$0		\$0
022										\$0 \$1,679,070		\$0 \$1,776,571
040				88888						\$414,181	\$423,126	\$220,162
060 066										\$548,219 \$554	\$574,098 \$7,103	\$196,017 \$5,052
067										\$832	\$2,631	\$0
070										\$305,721 \$0		\$211,897 \$448
100				120						\$88,523		\$252,166
112				19994.						\$1,564,497		\$828,462
117 120										\$233 \$737,406		\$0 \$38,014
140				i						\$2,895,771	\$3,029,950	\$4,870,889
160 180										\$1,489 \$465,949		\$0 \$1,093,525
181										\$4,111,659	\$4,120,261	\$1,093,525
185										\$308,457	\$319,075	\$367,776
208 229				å i						\$3,846,589	\$5,150 \$3,924,410	\$0 \$3,544,212
230				i						\$6,400	\$47,008	\$198,886
231 232										\$2,520,712 \$667,240		\$2,510,306 \$724,982
232				S						\$443,174	\$447,579	\$648,040
261										\$145,515		\$0
271 274				2 8						\$517,082 \$0	\$555,363 \$0	\$0 \$0
281										\$57,970	\$674,357	\$0
282 284										\$1,239,205 \$0	\$0 \$2,470	\$0 \$0
321				i						\$0	\$660	\$0
141										\$360,492 \$31,179	\$316,225 \$130,977	\$527,971 \$264,488
146				8						\$524,773	\$540,646	\$225,497
468		į								\$0	\$0	\$0
481 486				8						\$523,335 \$0	\$564,002 \$122	\$737,495 \$0
487										\$0	\$0	\$18,362
488				1						\$0 \$0	\$21 \$1,909	\$39,172 \$30,134
489 560										\$746,511	\$815,622	\$299,731
565										\$114,787	\$121,074	\$6,373
585 607										\$1,186,781 \$246,692	\$1,278,734 \$252,573	\$1,158,036 \$171,709
612										\$208,239	\$210,155	\$178,863
620 630										\$23,285 \$575	\$27,834 \$2,486	\$1,780 \$114
891				N mas						\$882,783	\$866,677	\$1,382,120
892										\$270,498	\$294,774	\$29,486
894 896										\$445,576 \$308,146	\$577,891 \$222,898	\$816,452 \$106,866
918		i								\$4,620,234	\$3,723,873	\$8,742,806
919 044										\$1,532,938 \$113,081	\$3,480,319 \$112,516	\$1,464,401 \$172,175
074				30000						\$233,576	\$232,408	\$148,050
122				I						\$74,824	\$74,824	\$62,246

(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) Annual TPH or NATPH v	(7) olume	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	(16) sts
Operation Numbers	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
124 126											\$40,682 \$1,115		\$48,575 \$507,596
130											\$0	\$0	\$0
168 169											\$341,294 \$251,061		\$412,815 \$25,848
178											\$101,780 \$0	\$101,271	\$12,140
179 210							ı.				\$122,768	\$122,768	\$318,095 \$1,345,820
234											\$0 \$0		\$0 \$0
324 549											\$0 \$309,497	\$0	\$0 \$352,551
016							8				\$210	\$210	\$0
020 035			•								\$1,506 \$175	\$1,506 \$0	\$0 \$0
043 046											\$983,214 \$61	\$978,298 \$0	\$962,249 \$483,192
047											\$240	\$0	\$453
050 055											\$0 \$1,306		\$255 \$56,318
073 083											\$585,598 \$234,606	\$582,670 \$234,606	\$578,686 \$465,140
084			2								\$148	\$148	\$0
087 089			American								\$0 \$3,831		\$7,923 \$31,276
090 091											\$17,016 \$52,370	\$16,931	\$5,143 \$145,834
092			SE COMPANY								\$111,125	\$89,134	\$167,002
093 094			1 1								\$45,932 \$827	\$53,168 \$3,940	\$61,506 \$6,805
095 096											\$618 \$7,915	\$4,152 \$2,934	\$8,978 \$9,135
097							8.4400 50				\$104,753	\$93,208	\$33,724
098											\$38,414 \$43,578	\$46,049 \$54,541	\$57,703 \$116,183
109 114			¥ •				1				\$836,525 \$134,781	\$836,525 \$134,781	\$652,789 \$1,065,128
121			R 3000 3000 3000				W (2000) IV				\$2,338	\$2,338	\$0
123 127							260 SMM				\$43,634 \$63,913	\$43,634 \$63,913	\$0 \$0
128 129											\$122,111 \$1,896	\$122,111 \$1,896	\$84,078 \$0
134							***************************************				\$2,222,908	\$1,778,816	\$7,154
136 137							1				\$1,616,535 \$683	\$1,999,675 \$0	\$0 \$0
139 141 dup							ž s				\$1,368 \$0	\$0 \$0	\$0 \$0
142							Ĭ				\$22,217	\$57,027	\$14,297
143 144dup							1				\$263,792 \$0	\$299,470 \$0	\$198,968 \$0
145 146dup							1				\$2,170 \$0	\$7,828 \$0	\$18,201 \$0
147											\$182 \$372	\$194 \$371	\$136
150 170											\$73,426	\$73,059	\$76,865 \$139,278
175 186											\$1,951 \$134,110	\$1,941 \$134,110	\$0 \$0
188 198			**************************************				i				\$163 \$1,594,302	\$163 \$2,416,651	\$0 \$2,928,916
199											\$3,374,558	\$2,401,797	\$3,023,393
200 209											\$470,655 \$4,016	\$468,302 \$4,016	\$0 \$1,919
211 212											\$1,358,769 \$2,382,853	\$1,358,769 \$2,382,853	\$0 \$2,187,018
214											\$146,405	\$146,405	\$0
262 263											\$230 \$101,807	\$0 \$80,055	\$0 \$0
264 265											\$20 \$6,659	\$0 \$11,146	\$0 \$0
266 272											\$73,240 \$946	\$37,232 \$0	\$25
273											\$1,122	\$198	\$35 \$0
276 283											\$104 \$32,736	\$0 \$370,578	\$0 \$0
285 291											\$74 \$7	\$0 \$0	\$0 \$0
292											\$164	\$0	\$343
293 328											\$263 \$179	\$0 \$179	\$0 \$160
340 381											\$61,700 \$85	\$61,700 \$0	\$9,340 \$132,755
(301	17		***************************************	*			3				400	φ	4134,100

(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) Annual TPH or NATPH V	(7) olume	(8) (9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
Operation Numbers	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR
431									\$86,651 \$280,895		\$0 \$0
432 433									\$12,441 \$205,499	\$71,821	\$0
441 443									\$460	\$77	\$0 \$0
461			128604						\$97 \$501	\$0 \$0	\$0 \$155
463 464									\$60 \$696	\$0	\$0 \$22,941
482 483					200 E000				\$242,592	\$235,906	\$225,977
484 491									\$790 \$357		\$0 \$0
493									\$262 \$142		\$0 \$0
495 501									\$13 \$271,689	\$0	\$0 \$1,343,982
554 561									\$143,485	\$143,485	\$0
562									\$621 \$35,629	\$35,629	\$0 \$0
564 677									\$653,342 \$60,430	\$653,342	\$0 \$0
776 793									\$112	\$112	\$0
798 811									\$566,831 \$103	\$0	\$226,256 \$0
813									\$94,678 \$2,190,126		\$0 \$4,524,623
893 895									\$780,011 \$49,075	\$888,935	\$312,471
897 898			I I						\$28,981	\$32,080	\$101,654 \$133,138
899 930									\$15,022 \$553,306	\$12,863 \$553,306	\$137,878 \$374
961									\$76,555 \$116,520	\$55,228 \$119,841	\$0 \$0
962 963									\$19,414	\$18,952	\$0
964 004									\$78,138 \$0		\$0 \$397,022
007			į						\$0 \$0		\$11,757 \$90,489
012 019									\$0 \$0		\$2,493 \$14,260
088 115									50		\$36,345
235			**************************************						\$0 \$0		\$30 \$0
256 382									\$0 \$0		\$88 \$27,143
384 385									\$0		\$159
448 485									\$0 \$0		\$972 \$181,205
490					B				\$0 \$0		\$25,998 \$1,305
649 775			8 8						\$0		\$16,299 \$0
									\$0 \$0		\$0
									\$0 \$0		\$0 \$0
									\$0 \$0		\$0 \$0
									\$0		\$0
									\$0 \$0		\$0 \$0
									\$0 \$0		\$0 \$0
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			**************************************						\$0 \$0		\$0 \$0
			ES CONTRACTOR OF THE CONTRACTO						\$0		\$0
			100						\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0
									\$0 \$0		\$0 \$0
									\$0 \$0		\$0 \$0
									\$0		\$0
									\$0 \$0		\$0 \$0
									\$0 \$0		\$0 \$0
									\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
	18		<u> </u>		*				11 20		\$0 [

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
L		Annual FHP Volum	ie	A	nnual TPH or NATPH V	olume		Annual Workhour	\$		Annual Productivi	ity		Annual Workhour Co	osts
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
										3	***************************************		\$0		\$0
							Ī						\$0		\$0
													\$0		\$0
Adj														\$0	
Totals	1,727,600,257	1,832,014,535	2,474,177,011	4,856,379,925	5,127,062,795	7,006,723,776	1,619,568	1,640,798	1,610,242	2,999	3,125	4,351	\$63,848,468	\$64,653,420	\$63,228,543
				The state of the s						-			The state of the s		
ſ	Va	riances Annual FHP V	/olume	Variano	ces Annual TPH or NAT	PH Volume	1	ariances Annual Worl	hours	\	/ariances Annual Prod	uctivity	Varia	ances Annual Workho	our 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
Ī	Units	746,576,754	642,162,476	Units	2,150,343,851	1,879,660,981	Units	{9,326}	(30,556)	Units	1,353	1,227	Units	(\$619,924)	(\$1,424,876)
	Percent	43.2%	35.1%	Percent	44.3%	36.7%	Percent	-0,6%	-1.9%	Percent	45.1%	39.3%	Percent	-1.0%	-2.2%

(27) NOTES: _____

Other Workhour Move Analysis

Losing Facility: Clarksburg P&DF

Gaining Facility:

Pittsburgh P&DC

Date Range of Data: _____10

10/01/13

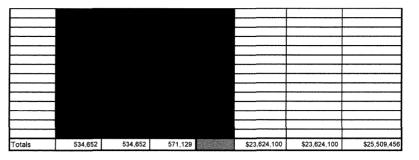
09/30/14

to

	Fina	al PIR C	ther Lo	sing Cr	aft Work	hours	
			Losin	g Facili	ty		
	Annual W	orkhours			Annual Wo	orkhour Cost (5)
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
515					\$0	\$0	\$31
616					\$7,649	\$0	\$6,712
665					\$26,558	\$0	\$0
680					\$69,823	\$0	\$0
747					\$382,779	\$242,307	\$377,423
750					\$684,851	\$0	\$6,407
566					\$34,732	\$34,732	\$35,728
753 558					\$316,055	\$316,055	\$85,643 \$196,302
581							\$3,256
361							\$0,200
							
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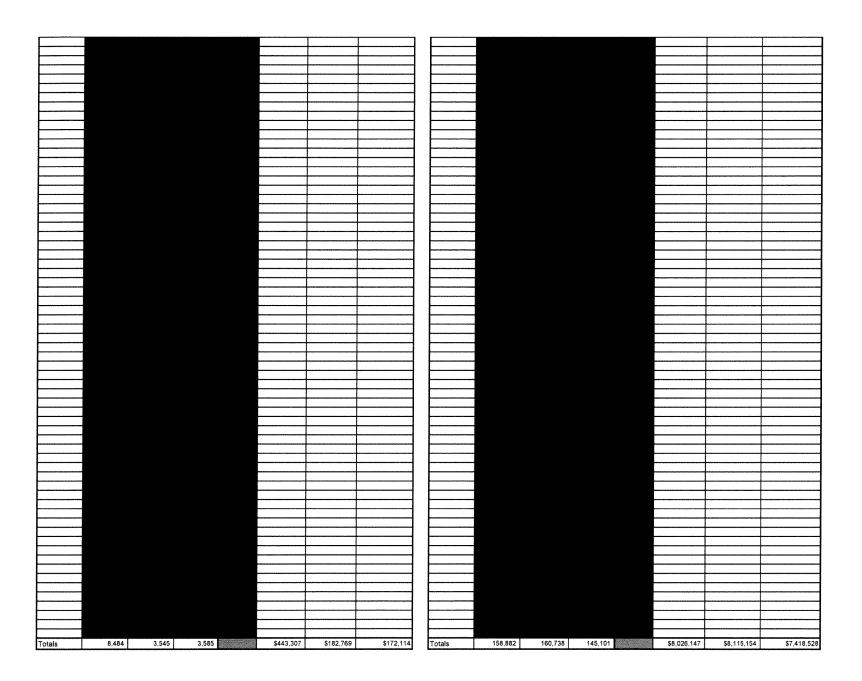
\$616 \$66 \$ \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			Fi	nal PIR	Other G	aining C	Craft Wor	khours	
Current MODS Operation Number S		4 6 8		o basis or in	Gaini	ng Facil	ity		
MODS			Annual \	Workhours			Annual W	/orkhour Cost (\$)
89 515 \$1,531 \$1,531 \$534 39 616 \$66,166 \$66,166 \$54,010 82 685 \$0 \$0 \$0 39 680 \$14 \$14 \$0 38 747 \$3,772,563 \$3,772,563 \$4,139,639 56 566 \$0 \$0 \$0 \$154,482 37 753 \$2,554,407 \$2,554,40		MODS Operation	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
82 665 \$0 \$0 \$0 39 680 \$143 \$31,633 \$31,72,583 \$41,72,593 \$21,72,593 \$21,72,593 \$21,72,593 \$21,72,593 \$21,72,593 \$21,72,72,733 \$21,529,362 \$21,74 \$21,529,362 \$22,554,407 \$22,529,362 \$22,554,407 \$22,529,362 \$22,554,407 \$22,529,362 \$22,559,364 \$21,529,362 \$21,529,362 \$21,544,407 \$21,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,554,407 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362 \$22,529,362	89 39	515							
38 747 \$3,772,583 \$3,772,583 \$4,139,639 36 750 \$7,309,973 \$7,309,973 \$9,559,317 56 566 \$0 \$0 \$154,182 37 753 \$2,554,407 \$2,554,407 \$2,559,362 82 571 \$48,366 \$48,366 \$8,067 \$6,847 \$8,845 \$31,236 \$34,845 \$31,236 \$34,845 \$34,845 \$31,236 \$34,846 \$8,845 \$31,236 \$34,866 \$3,846 \$31,236 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34,866 \$34	82								
36 750 \$7,309,973 \$7,309,973 \$9,559,317 65 566 \$0 \$154,182 \$2,554,407 \$2,554,407 \$2,529,362 82 571 \$48,366 \$48,366 \$48,366 \$80,555 34 614 \$5,647 \$6,847 \$0 31 617 \$17,678 \$8,845 \$17,678 \$8,845 39 624 \$31,236 \$31,236 \$34,868 39 634 \$123 \$123 \$0 30 \$653 \$65 \$65 \$60,922 76 681 \$19,217 \$19,217 \$0 31 679 \$141,050 \$141,050 \$17,447 39 745 \$1,154,050 \$1,154,050 \$779,819 30 769 \$144,050 \$1,154,050 \$779,819 30 761 \$183 \$183 \$79 31 763 \$49,140 \$49,140 \$101,730 31 763 \$23,9	39								
65 566 \$0 \$154,182 37 753 \$2,554,407 \$2,554,407 \$2,529,362 82 571 \$48,366 \$48,366 \$80,555 34 614 \$6,847 \$6,847 \$0 31 617 \$17,678 \$17,678 \$6,847 \$0 39 624 \$31,236 \$31,236 \$34,668 39 634 \$123 \$123 \$0 63 653 \$65 \$65 \$60,922 76 661 \$19,217 \$19,217 \$0 866 \$8 \$8 \$0 31 679 \$141,050 \$141,050 \$17,447 \$1,749 \$238,684 \$238,684 \$0 32 761 \$183 \$183 \$183 31 763 \$49,140 \$41,150 \$17,4747 \$1764 \$238,684 \$238,684 \$0 32 761 \$183 \$183 \$183 \$183<									
37 753 \$2,554,407 \$2,554,407 \$2,529,362 82 571 \$48,366 \$48,366 \$48,366 \$48,366 \$6,847 \$0 34 614 \$6,847 \$6,847 \$0 31 617 \$17,678 \$17,678 \$8,845 39 624 \$31,236 \$31,236 \$34,668 39 634 \$123 \$10 \$0 63 653 \$65 \$65 \$60,922 76 861 \$19,217 \$10,217 \$0 38 666 \$8 \$8 \$0 31 679 \$141,050 \$141,050 \$17,447 38 749 \$238,684 \$30 32 761 \$138 \$183 \$183 32 761 \$183 \$183 \$183 31 763 \$49,140 \$49,140 \$101,730 31 764 \$2559,307 \$22,2958 34 765	65								
34 614 \$6,847 \$6,847 \$0 31 617 \$17,678 \$17,678 \$17,678 \$8,845 39 624 \$31,236 \$31,236 \$34,668 39 634 \$123 \$123 \$0 65 655 \$65 \$66,922 \$19,217 \$19,217 \$19,217 \$0 88 666 \$8 \$8 \$8 \$0 31 679 \$141,050 \$141,050 \$17,447 39 745 \$1,154,050 \$1,154,050 \$17,947 31 749 \$236,684 \$236,684 \$0 32 761 \$183 \$183 \$79 31 763 \$44,140 \$41,410 \$101,730 31 764 \$259,307 \$222,958 34 765 \$3,922,312 \$4,246,938 34 765 \$3,932,333 \$0,033 34 772 \$30,368 \$30,303 \$0	37								
31 617 \$17,678 \$17,678 \$8,845 39 624 \$31,236 \$31,236 \$34,668 39 634 \$123 \$123 \$123 \$60 63 653 \$65 \$65 \$60,922 76 861 \$19,217 \$19,217 \$0 83 666 \$8 \$8 \$0 31 679 \$141,050 \$141,050 \$17,447 38 745 \$1,154,050 \$1,154,050 \$779,819 32 761 \$183 \$183 \$79 31 763 \$49,140 \$49,140 \$101,730 31 764 \$255,307 \$222,958 34 765 \$3,922,312 \$3,922,312 \$4,249,938 34 766 \$3,922,312 \$3,922,312 \$4,249,938 34 772 \$30,363 \$0 30 581 \$965,648 \$11,35,051 582 \$10,866 \$146,890 <td< td=""><td>82</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	82								
39 624 \$31,236 \$31,236 \$34,668 39 634 \$123 \$123 \$0 63 565 \$65 \$66,922 76 661 \$19,217 \$19,217 \$0 83 \$666 \$8 \$8 \$8 \$0 31 679 \$141,050 \$1,154,050 \$1,74,47 39 745 \$1,154,050 \$1,154,050 \$779,819 36 749 \$238,684 \$236,684 \$0 32 761 \$183 \$183 \$79 31 763 \$49,140 \$49,140 \$101,730 31 763 \$49,140 \$49,140 \$101,730 34 765 \$5,922,312 \$3,922,312 \$4,246,938 34 766 \$2,890,271 \$2,890,271 \$2,101,888 34 772 \$30,363 \$30,363 \$0 30 581 \$963,648 \$1,135,051 57 591 \$65									
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63 653 \$65 \$65 \$60,922 76 661 \$19,217 \$19,217 \$19,217 \$0 83 666 \$8 \$8 \$0 31 679 \$141,050 \$141,050 \$17,447 38 745 \$1,154,050 \$1,154,050 \$779,819 32 761 \$238,684 \$30 32 761 \$183 \$183 \$79 31 763 \$49,140 \$49,140 \$101,730 31 764 \$259,307 \$222,958 34 765 \$3,922,312 \$3,922,312 \$4,246,938 34 772 \$30,363 \$30,363 \$30 30 35 \$90,271 \$2,101,888 34 772 \$30,363 \$30,363 \$0 30 \$52 \$965,648 \$91,135,051 \$965,648 \$7 \$91 \$965,648 \$11,35,051 \$965,677 \$92 \$94 \$93 \$	39								
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31 679 \$141,050 \$141,050 \$17,447 39 745 \$1,154,050 \$1,154,050 \$779,819 36 749 \$238,684 \$238,684 \$032 32 761 \$183 \$183 \$79 31 763 \$49,140 \$49,140 \$101,730 34 765 \$259,307 \$222,958 34 766 \$3,922,312 \$3,922,312 \$4,246,938 34 772 \$30,363 \$30,363 \$30,363 \$30,363 00 \$551 \$963,648 \$963,648 \$11,35,051 57 591 \$146,890 \$146,890 \$170,526 57 592 \$199,245 04 594 \$93 85 670 \$93 900 \$557	76								
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32 761 \$183 \$183 \$79 31 763 \$49,140 \$49,140 \$101,730 31 764 \$259,307 \$222,958 34 765 \$3,922,312 \$3,922,312 \$4,246,938 34 772 \$30,363 \$00 03 581 \$963,648 \$963,648 \$1,135,051 02 582 \$146,890 \$146,890 \$170,526 57 591 \$109,245 04 594 \$93 85 670 \$93 85 670 \$557 900 \$557	38							\$238,684	
31 764 \$259,307 \$259,307 \$222,958 34 765 \$3,922,312 \$3,922,312 \$4,246,938 34 766 \$2,890,271 \$2,890,271 \$2,90,271 \$2,90,271 \$2,101,888 34 772 \$30,363 \$30,363 \$0 03 581 \$963,648 \$11,35,051 562 \$146,890 \$146,890 \$170,526 57 591 \$656 57 592 \$109,245 04 \$94 \$93 \$670 \$177 08 900 \$557	32						\$183	\$183	
34 765 \$3,922,312 \$3,922,312 \$4,246,938 36 766 \$2,890,271 \$2,890,271 \$2,101,888 3772 \$30,363 \$30,363 \$30,363 \$00 303 581 \$963,648 \$963,648 \$1,135,051 205 582 \$146,890 \$146,890 \$170,526 57 591 \$190,245 40 594 \$93 586 670 \$93 900 \$557 \$93	31								
34 766 \$2,890,271 \$2,890,271 \$2,101,888 34 772 \$30,363 \$30,363 \$0 35 581 \$963,648 \$963,648 \$1,135,051 02 582 \$146,890 \$146,890 \$170,526 57 591 \$656 57 592 \$109,245 04 594 \$93 85 670 \$177 08 900 \$557									
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02 582 \$146,890 \$146,890 \$170,526 57 591 \$656 57 592 \$109,245 04 594 \$93 85 670 \$177 08 900 \$557	34								
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57 592 \$109,245 04 594 \$93 85 670 \$177 08 900 \$557	02						\$146,890	\$146,890	
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otals	33,414	13,731	15,786	\$1,522,449	\$593,095	\$711,502



		All S	upervis	ory Wo	rkhours		
			Losin	g Facili	ty		
Contracts	Annual W	orkhours	V21-2-01-01-02-02-02	Zapanesas I		orkhour Cost (\$	a-tal, carefolological }
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
927					\$49,420	\$49,420	\$0
928					\$187,452	\$93,726	\$0
933					\$50,232	\$0 \$0	\$691
951 671					\$116,581 \$39,623	\$39,623	\$20,203 \$49,040
706							\$102,180
							•

		All S	Supervis	sory Wo	orkhours		
				ng Facil			
	Annual V	Vorkhours)		
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
927					\$415,967	\$415,967	\$881,005
928					\$91,299	\$180,306	\$3,145,667
933 951					\$27,805 \$1,615,678	\$27,805 \$1,615,678	\$28,774 \$2,071,982
671					\$152,989	\$152,989	\$126,983
620					\$767	\$767	\$5
679					\$96,920	\$96,920	\$10,175
698					\$1,495,690	\$1,495,690	\$0
699					\$897,035 \$1,708,062	\$897,035 \$1,708,062	\$0 \$0
701					\$114,016	\$114,016	\$0
702					\$282,489	\$282,489	\$0
758					\$179,146	\$179,146	\$63,491
759					\$664,059	\$664,059	\$928,319
952				-	\$284,225	\$284,225	\$102,700 \$50,414
477							\$50,414
593							\$9,015
							
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w	orkhours fo	r Losing Li	DCs Comr	non to & S	hared betwe	en Supv & C	raft
	Annual W	orkhours	Losin	g Facilit		rkhour Cost (\$	
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
781					\$12,062	\$0	
783					\$17,108	\$0	
784							\$16,80
782							
Totals	773	0	452		\$29,171	\$0	\$16.8

			Gaini	ng Facil	ity		
	Annual V	orkhours			Annual Wo	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
781					\$107,059	\$114,984	\$123,60
783					\$163,011	\$163,011	\$263,16
780					\$1,996	\$1,996	\$1
789					\$2,926	\$2,926	\$6,32
785							\$8
				-			
Totals	9,047	9,403	11,381		\$274,992	\$282,916	\$393,18

Distribution to Other PIR Worksheet Tabs

		D	istribution	to Other L	osing PIR	Worksheet '	Tabs	
		Walania Wikibala		Losin	g Facilit	ij		
			Transpo	rtation -	PVS (Sub	set for Trans-PVS	Tab]	
		Annual W	orkhours			Annual Wo	rkhour Cost (\$)	
	LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
-	31					\$0	\$0	\$
	32					\$0	\$0	\$
	33					\$0	\$0	\$
L	34					\$0	\$0	\$
_	93	0	0			\$0 \$0	\$0 \$0	\$
	Totals		U			\$01	201	3
	617, 679, (31)		M			0	0	\$
	765, 766					0	0	S

0	0	\$0
0	0	\$0

	Distribution to Other Gaining PIR Worksheet Tabs								
	1115		Gaini	ng Facil	ity 💮 💮	I Miles			
		Transpo	ortation	- PVS (Su	bset for Trans-PVS	Tab]			
	Annual V	/orkhours			Annual Wo	orkhour Cost (\$)			
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR		
31					\$467,175	\$467,175	\$350,980		
32					\$183	\$183	\$79		
33					\$0	\$0	\$0		
34					\$6,849,792	\$6,849,792	\$6,348,826		
93					\$2,926	\$2,926	\$6,324		
Total	183,108	183,108	164,719)	\$7,320,076	\$7,320,076	\$6,706,208		

Ops 617, 679, 764 (31)	
Ops 765, 766 (34)	
(+ -)	

\$418,035	\$418,035	\$249,250
6,812,582	6,812,582	\$6,348,826

			M	aintena	ince - Lo	osing		
Į		Annual W	orkhours			Annual Wo	orkhour Cost (\$	
	LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
f	36					\$684,851	\$0	\$6,407
T	37					\$316,055	\$316,055	\$85,643
T	38					\$382,779	\$242,307	\$377,423
T	39					\$77,472	\$0	\$6,712
3	93					\$17,108	\$0	\$0
ľ	Totals	32,404	12,991	10,129		\$1,478,267	\$558,363	\$476,185

2004			N.	laintena	ince - G	aining	\$ 1 Mil &	
ľ		Annual V	orkhours/			Annual W	orkhour Cost (\$)	
	LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
ľ	36					\$7,309,973	\$7,309,973	\$9,559,317
Γ	37					\$2,554,407	\$2,554,407	\$2,529,362
Γ	38					\$4,011,268	\$4,011,268	\$4,139,639
Γ	39					\$1,251,578	\$1,251,578	\$868,497
з[93					\$163,011	\$163,011	\$263,168
Ε	Totals	333,384	333,384	380,025		\$15,290,237	\$15,290,237	\$17,359,983

	Annual W		visor S	ummary	- Losing) orkhour Cost (\$)	
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
01					\$0	\$0	\$
10					\$236,872	\$143,146	\$
20					\$0	\$0	\$
30					\$0	\$0	\$
35					\$166,813	\$0	\$20,89
40					\$0	\$0	\$102,18
50					\$0	\$0	5
60					\$0	\$0	\$
70					\$0	\$0	\$
80					\$39,623	\$39,623	\$49,04
81					\$0	\$0	\$
88					\$0	\$0	- 9
Totals	8,484	3,545	3,585		\$443,307	\$182,769	\$172,11

	H He se	, <u>.</u>	Supervis	sory - Ga	aining		6 56 d		
	Annual W	orkhours/			Annual Wo	orkhour Cost (\$)			
LDC	DC Pre AMP Proj		: Pre AMP Prop		Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
01					\$0	\$0	\$59,428		
10					\$5,005,326	\$5,094,332	\$4,026,677		
20					\$0	\$0	\$0		
30					\$940,125	\$940,125	\$1,001,985		
35					\$1,927,708	\$1,927,708	\$2,203,455		
40					\$0	\$0	\$0		
50					\$0	\$0	\$0		
60					\$0	\$0	\$0		
70					\$0	\$0	\$0		
80					\$152,989	\$152,989	\$126,983		
81					\$0	\$0	\$0		
88					\$0	\$0	\$0		
Total	s 158,882	160,738	145,101		\$8,026,147	\$8,115,154	\$7,418,528		

								1040 44 224 25 25 24	Summary by	/ Group			1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1		5,545	
	Pre AMP C	ombined	Proposed -	Combined	Final PIR - Co	mbined	Special A	djustments	F	inal PIR to	Proposed - Cha	inge	Fina	PIR to Pre	-AMP - Chan	ge
	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)		\$1,327,548	25,266	\$1,300,990	41,030	\$2,049,883	0	\$0	15,765	62,39%	\$748,893	57,56%	15,079	58.10%	\$722,334	54,41%
Transportation Ops (going to Trans-PVS tab)	180,862	\$7,230,617	180,862	\$7,230,617	162,123	\$6,598,076	0	\$0	-18,739	-10.36%	-\$632,542	-8.75%	-18,739	-10.36%	-\$632,542	-8.75%
Maintenance Ops (going to Maintenance tab)	365,788	\$16,768,503	346,375	\$15,848,599	390,154	\$17,836,168	0	\$0	43,779	12.64%	\$1,987,568	12.54%	24,366	6.66%	\$1,067,664	6.37%
Supervisory Ops	167,366	\$8,469,454	164,283	\$8,297,923	148,685	\$7,590,641	0	\$0	-15,598	-9.49%	-\$707,282	-8,52%	-18,681	-11.16%	-\$878,813	-10,38%
Supervisor/Craft Joing Ops	5,284	\$124,043	5,284	\$119,905	5,440	\$146,815	0	\$0	156	2.95%	\$26,910	22.44%	156	2.95%	\$22,772	18.36%
Total	745,252	\$33,920,167	722,070	\$32,798,034	747,432	\$34,221,583	0	\$0	25,362	3.51%	\$1,423,549	4,34%	2,180	0.29%	\$301,416	0.89%
									25,362	3,51%	1,423,549	4.34%	2,180	0.29%	301,416	0,89%

Adjustment 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

Adjustme	nts at the Gai	ning Facility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745	(493)	(\$21,493)
747	3,762	\$159,737
750	898	\$43,538
753	1,144	\$52,792
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	5,311	\$234,574

			Summary by Facility
Losin	g Facility Su	mmary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
Before	42.671	\$1,994,927	36
After	17,277	\$775,863	
Adj	0	\$0	
PIR	19,822	\$900,416	
After	17,277	\$775,863	Af
Change	(25,394)	(\$1,219,064)	Cha
% Diff	-59.5%	-61,1%	%

	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
Before	702,581	\$31,925,240
After	704,794	\$32,022,171
Adj	5,311	\$234,574
PIR	727,611	\$33,321,167
After	710,104	\$32,256,745
Change	7,523	\$331,505
% Diff	1.1%	1.0%

Com	bined Summ	ary
Before	745,252	\$33,920,167
After	722,070	\$32,798,034
Adj	5,311	\$234,574
PIR	747,432	\$34,221,583
After	727,381	\$33,032,608
Change	(17,871)	(\$887,559)
% Diff	-2.4%	-2.6%

Staffing - Craft

Last Saved: October 30, 2014

PIR Type: Final PIR Data Extraction Date: 10/03/14

Losing Facility: Clarksburg P&DF

Finance #: 551569

	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)
	Non-Care	er On-Rolls	Part Time	On-Rolls	Full Time	On-Rolls	7	Total On-Roll	is
Craft Positions	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	0.000	0		0	0	11	a dinamenta de la companya de la co	12	11
Function 1 - Mail Handler	0	0	4	0	26	0	30	0	0
Function 4 - Mail Handler	0	0	United the O	0	694 SHIPPING	0		0	0
Function 3A - Vehicle Service		0'	0	0	0	0	0.0000000000000000000000000000000000000	0	0
Function 3B - Maintenance	0	0	0.	0	41	9	41	8	9
Functions 67-69 - Lmtd/Rehab/WC		100	0.0	0	0	0		0	0
Other Functions	O	0	0	0	20	0		0'	0
Total	12	0	4	0	125	20	141	20	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)	0				
Percent	-86%	0.0%				

Gaining Facility: Pittsburgh P&DC

Finance #: 416609

	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	
	Non-Caree	r On-Rolls	Part Time	Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
Craft Positions	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR	
Function 1 - Clerk	ingle ii 93	67	0	0	435	391	528	534	458	
Function 1 - Mail Handler	99999941	69	3	0	340	299	384	390	368	
Function 3A - Vehicle Service	12	8	0	0	77	73	89	98	81	
Function 3B - Maintenance	0	2	0	0	184	196	184	202	198	
Functions 67-69 - Lmtd/Rehab/WC			0	0	2	3	2	2	3	
Other Functions	0	0	0	0	11	3	11	11	3	
Total	146	146	3	0	1,049	965	1,198	1,237	1,111	

Total Craft Position Loss:

(23)	(24)
Final PIR vs Pre AMP	Final PIR vs Proposed
208	126

(Above numbers are carried forward to the Executive Summary)

Variances Total On-Rolls						
	(21)	(22)				
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed				
Positions	(87)	(126)				
Percent	-7.3%	-10.2%				

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Staffing - PCES/EAS

Last Saved: October 30, 2014

PIR Type: Final PIR

PCES/EAS Positions			Authorized	Staffing	On-Rolls		
-	(1)	(2)	(3)	(4)	(5)	(6)	(7)
ł	Position Title	Level	Pre AMP	Final PIR	Pre-AMP	Proposed	Final PIR
	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	Tirring 1	0	1	0	0
	MGR DISTRIBUTION OPERATIONS	EAS-19	1,000	0	1	0	0
-	MGR MAINTENANCE	EAS-19	an I man	0	0	0	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	0	2	0	0
	SUPV DISTRIBUTION OPERATIONS SUPV MAINTENANCE OPERATIONS	EAS-17 EAS-17	4	0	4	0	0
+	30F V WAINTENANCE OF ERATIONS	EA3-17		0	1 100	v	0
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					Varian Change Analysis	ces Total Or (15) Final PIR vs Pre AMP	(16)

Finance # 416609

	PCES/EAS Positions	Author Staffi		On-Rolls			
	(19) Position Title	(20)	(21)	(22)	(23)	(24)	(25)
ine.	SR PLANT MANAGER (1)	PCES-01	Pre AMP	Final PIR 0	Pre AMP	Proposed 1	Final PIR
	MGR IN-PLANT SUPPORT	EAS-25	1	1	l 	1	0
	MGR MAINTENANCE (LEAD)	EAS-25	1	-	1	1	0
	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1		 	1	0
	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	0	2	
	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	3	2
	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	3	1	2
	MGR DISTRIBUTION OPERATIONS	EAS-23	3				0
	OPERATIONS INDUSTRIAL ENGINEER (FI		2	0	2	3 2	1
	OPERATIONS INDUSTRIAL ENGINEER (F)	EAS-22 EAS-21		~			0
	MGR MAINT ENGINEERING SUPPORT	EAS-21	1	3	0	1	3
	L			11	1	1	1
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1500 6 1 50 50	1	11
	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	2	1	1	2
	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1		real decision	1	11
	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1 1	1	1	1	0_
	MGR PVS OPERATIONS	EAS-19	1	0	1	1	0
-	NETWORKS SPECIALIST	EAS-18	10000 1000	0	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	0	3	3	0
_	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	5	3	5	4
	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	35	33	33	27
	SUPV MAINTENANCE OPERATIONS	EAS-17	12	14	12	12	13
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	Pagadir 1 505/850	0	1	1	0
	SUPV TRANSPORTATION OPERATIONS	EAS-17	60 S 1 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4	4	5	4
	NETWORKS SPECIALIST	EAS-16	1	0	1	1	0
	SECRETARY (FLD)	EAS-12	1 1 1	0	1	1	0
_	PLANT MANAGER (MAJOR)	PCES-01	January III (1986)	1			1
	LEAD SR MGR DISTRIBUTION OPERATION	EAS-26		1			11
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-23		1			0
	MGR DISTRIBUTION OPERATIONS	EAS-20		1	1911/01/1915		0
	NETWORK SPECIALIST	EAS-17	history (Children	2	16/11/04/14/11/19		2
31	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		11	l L		11
32				0			0
33				0	- 100		0
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Variar	nces Total On	-Rolls
	(33)	(34)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(11)	(17)
Percent	-14.1%	-20.2%

Total PCES/EAS	(37)	(38)				
Position Loss		17				
(Above numbers are carried forward to the Executive Summary)						

Transportation - PVS

Last Saved: October 30, 2014

							PIR Type: Final PIR			I PIR	_
						Date Range of Data:		Oct-01-2013	to	Sep-30-2014	1
Losing Facility: Finance Number:		&DF				Gaining Facility: Finance Number:		&DC			
	(1) Pre AMP	(2) Proposed	(3) Final PIR	(4) Variance Final PIR vs Pre AMP	(5) Variance Final PIR vs Proposed		(6) Pre AMP	(7)	(8) PIR	(9) Variance Final PIR vs Pre AMP	(10) Variance Final PIR vs Proposed
PVS Owned Equipment				11074	1100000	PVS Owned Equipment				1.107	1100000
Seven Ton Trucks	E E E O	0	0			Seven Ton Trucks	0	0	0		
Eleven Ton Trucks	0	0	0			Eleven Ton Trucks	0	0	0		
Single Axle Tractors	0	0	0			Single Axle Tractors	0	0	0		
Tandem Axle Tractors	0	0	0			Tandem Axle Tractors	0	0	0		
Spotters	0	0	0			Spotters	0	0	0		
PVS Transportation						PVS Transportation					
Number of Schedules	0	0	. 0			Number of Schedules	0	0	0		
Total Annual Mileage	0	0	0			Total Annual Mileage	0	0	0		
Total Mileage Costs	\$0	\$0	\$0	\$0	\$0	Total Mileage Costs	0	\$0	\$0	\$0	\$0
PVS Leases						PVS Leases					
Total Vehicles Leased	0	0	0			Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0	Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs						PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$0	\$0	\$0			LDC 31 (617, 679, 764)	\$418,035	\$418,035	\$249,250	(\$168,785)	(\$168,785
LDC 34 (765, 766)	\$0	\$0	\$0			LDC 34 (765, 766)	\$6,812,582	\$6,812,582	\$6,348,826	(\$463,756)	(\$463,756
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0	Total Workhour Costs	\$7,230,617	\$7,230,617	\$6,598,076	(\$632,542)	(\$632,542
(11) Total Final PIR vs Pr	e AMP Trans	-	_	(\$632 ed to the Execu	2,542)_ tive Summary	(12) Total Final PIR vs Pro	oposed Trans	•	-	(\$632 d to the Execut	· · · · · · · · · · · · · · · · · · ·
(13) Notes: _ - - -											

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Transportation - HCR

Last Saved: October 30, 2014

Losing Facility: Clarksburg P&DF

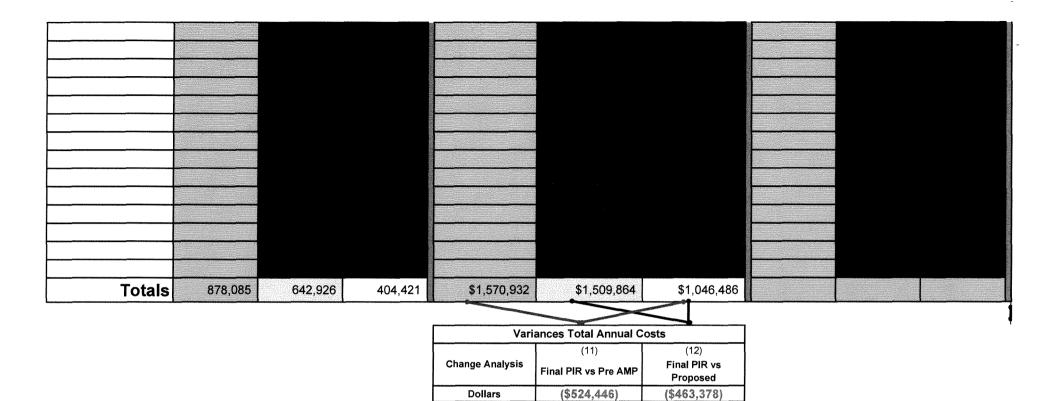
PIR Type: Final PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 10/01/14

CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	Final PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	Final PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	Final PIR Annual Cost/Mile
26512	99,132			\$184,413		·	\$1.86		
263HV	486,088			\$853,643			\$1.76		
265A2	57,874			\$189,257			\$3.27		
25012	234,990			\$343,620			\$1.46		
263M4	0			\$0					
263N0	0			\$0					
263N4	0			\$0					
250P6	0			\$0					
263N2A	0			\$0					
263N2B	0			\$0					
							有用型面面 基础		



Notes: HCRs 26512, 263HV, 265A2 and 25012 are in both Clarksburg packages. Actual miles and costs are one half of total	

Percent

0.0%

0.0%

Transportation - HCR

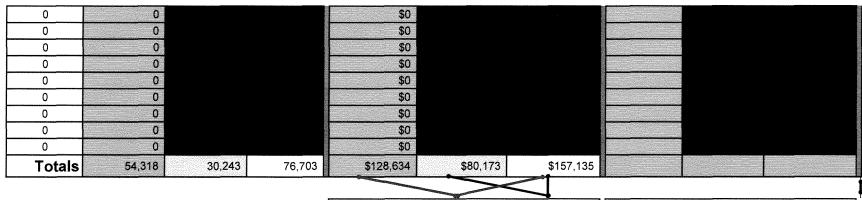
Last Saved: October 30, 2014

Gaining Facility: Pittsburgh 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)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	Final PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	Final PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	Final PIR Annual Cost/Mile
151BB	54,318			\$ 128,634			\$2.37		
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
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0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					



Varia	inces Total Annual C	Costs
	(11)	(12)
Change Analysis	Final PIR vs Pre	Final PIR vs
	AMP	Proposed
Dollars	\$28,501	\$76,962
Percent	22.2%	96.0%

Summary HCR Losing & Gaining							
	(13) Final PIR vs Pre AMP	(14) Final PIR vs Proposed					
Losing	(\$524,446)	(\$463,378)					
Gaining	\$28,501	\$76,962					

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

(\$495,945)

(from losing and gaining facilities)

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

(\$386,416)

(from losing and gaining facilities)

	Total Transportation	on
	(15)	(16)
	Final PIR vs Pre AMP	Final PIR vs Proposed
HCR	(\$495,945)	(\$386,416)
PVS	(\$632,542)	(\$632,542)

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

(\$1,128,487)

(This number carried forward to the Executive Summary)

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

(\$1,018,958)

(This number carried forward to the Executive Summary)

Notes:					
HCR 155BB only includes	segment A.				

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: Pittsburgh P&DC

	(1)	(2)	(3)
	Pre AMP	Proposed	Final PIR
Equipment			
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	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 1	0	0
LCREM	1	0	0
·	10	0	0

Equipment	(4) Pre AMP	(5) Proposed	(6) Final PIR	(7) Proposed Relocation Costs	(8) Final PIR Relocation Costs	(9) Variance in Costs
AFCS	8	8	0	\$0		\$0
AFCS200	0	0	9	\$0		
AFSM - ALL	- 4	5	4	\$0		\$0
APPS	0	0		\$0		\$0
CIOSS	2	3	3	\$0		\$0
CSBCS	0	0		\$0		\$0
DBCS	34	33	47	\$0		\$0
DBCS-OSS	0	0		\$0		\$0
DIOSS	6	7	6	\$0		\$0
FSS	0	0		\$0		\$0
SPBS	1	0	0	\$0		\$0
UFSM	0	0		\$0		\$0
FC / MICRO MARK	1	1	0	\$0		\$0
ROBOT GANTRY	0	0		\$0		\$0
HSTS / HSUS	1	1	2	\$0		\$0
LCTS / LCUS	1	1	1	\$0		\$0
LIPS	0	0	•	\$0		\$0
MPBCS-OSS	0	0		\$0		\$0
TABBER	0	0		\$0		\$0
PIV	42	42	42	\$0		\$0
LCREM	1	1	1	\$0		\$0
Totals	101	102	115	\$0	\$0	\$0

(10) Notes:	Carried to Space Evaluation and Other Costs
34	PIR MPE Inventory

Maintenance

Last Saved: October 30, 2014

PIR Type*: Final PIR

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

Gaining Facility: Pittsburgh P&DC

(1) (2) (5) Variance Variance **Workhour Activity** Pre AMP Proposed Final PIR Final PIR to Final PIR to Pre AMP Costs Costs Costs Proposed Mail Processing \$ **LDC 36** 684,851 \$ 0 \$ 6,407 \$ (678,444) \$ 6,407 Equipment **LDC 37** 316,055 \$ 316,055 \$ 85,643 \$ (230,412) \$ (230,412)**Building Equipment \$** Building Services § LDC 38 382,779 \$ 242,307 \$ 377,423 \$ (5,357) \$ 135,115 (Custodial Cleaning) Maintenance Operations LDC 39 77,472 \$ 0 \$ 6,712 \$ (70,760) \$ 6,712 Support Maintenance LDC 93 17,108 \$ 0 \$ 0 \$ (17,108) \$ 0 Training (1,002,082) \$ (82,178) Subtotal 1,478,267 \$ 558,363 \$ 476,185 \$ Parts and Supplies Maintenance Parts, Supplies & \$ 193,538 \$ 262,299 \$ 73,012 \$ (120,526) \$ (189,287) Facility Utilities Adjustments \$ (from "Other Curr vs Prop" tab) 0 \$ 0 \$ 0 \$ 0 \$ 0 **Grand Total** 1,671,805 \$ 820,662 \$ 549,197 \$ (1,122,608) \$

Clarksburg P&DF

Losing Facility:

		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
	DC 36	Mail Processing Equipment	\$_	7,309,973	\$ 7,309,973	\$	9,559,317	\$	2,249,344	\$ 2,249,344
	_DC 37	Building Equipment	\$	2,554,407	\$ 2,554,407	- \$	2,529,362	s	(25,045)	\$ (25,045)
Г	_DC 38	Building Services (Custodial Cleaning)	\$	4,011,268	\$ 4,011,268	\$	4,139,639	s	128,371	\$ 128,371
	DC 39	Maintenance Operations Support	\$	1,251,578	\$ 1,251,578	\$	868,497	\$	(383,081)	\$ (383,081)
	DC 93	Maintenance \$		163,011	\$ 163,011	\$	263,168	\$	100,156	\$ 100,156
		Workhour Cost Subtotal	\$_	15,290,237	\$ 15,290,237	\$	17,359,983	\$	2,069,746	\$ 2,069,746
		Parts and Supplies								
		Maintenance Parts, Supplies & Facility Utilities	\$	2,937,157	\$ 3,217,147	\$	3,096,157	\$	159,000	\$ (120,990)
		Adjustments (from "Other Curr vs Prop" tab)	\$	0	\$ 234,574	\$	0	\$	0	\$ (234,574)
		Grand Total	\$	18,227,394	\$ 18,741,957	\$	20,456,140	\$	2,228,746	\$ 1,714,183

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

(12) Final PIR vs Proposed - Maintenance Savings:

\$1,106,138 \$1,442,718

(These numbers carried forward to the Executive Summary)

(These numbers carried forward to the Executive Summary)

(13) Notes:	PS:		

*Data in PIR columns is annualized for First PIR

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Distribution Changes

Last Saved: October 30, 2014

	Losing Facility : <u>(</u>	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 revised as result of the approved AM	• •	Identify the date of the Postal Bulletin that contai	ned DMM labeling list revisions.
(1)	DMM L001 X [DMM L011	(2) PB 22365, 2013-06-13	

X DMM L011
X DMM L201
X DMM L601
DMM L602
DMM L603
DMM L604
X DMM L605
X DMM L606
DMM L607
X DMM L801

Was the Service Standard Directory updated for the approved AMP?

⁽³⁾ Yes

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

		NASS	Facility Name	Total	No-	Show	Late Arrival		Open		Closed		Unschd
Month	Losing / Gaining Facility	Code		Schd	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	150	Pittsburgh	664	203	30.57%	233	35.09%	0	0.00%	461	69.43%	4
Sept '14	Gaining Facility	150	Pittsburgh	681	197	28.93%	255	37.44%	10	1.47%	473	69.46%	13

(5) Notes:	SCFs 262 - 264 to Charle	eston, SCF 265 to Pittsburgh	1.		
					~~ ·

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Customer Service Issues

Last Saved: October 30, 2014

Losing Facility: Clarksburg P&DF

5-Digit ZIP Code: 26301

Data Extraction Date: 04/13/14

1. Collection Points

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

3-Digit 2	3-Digit ZIP Code: 262				3-Digit ZIP Code: 263				3-Digit ZIP Code: 264				3-Digit ZIP Code: 265			
Pre AMP	PIF	₹	Pre /	\MP	PI	R	Pre A	MP	PIF	₹	Pre AMP	PIR				
Mon Fri. Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	MonFri.	Sat.	MonFri.	Sat.	MonFri. Sat.	Mon Fri.	Sat.			
11 89	76	139	18	65	57	87	-8	57	49	87	28 97	89	148			
87 12	66	4	65	17	53	19	60	10	46	9	97 25	68	3			
4 0	2	0	4	3	0	0	0	0	0	0	5 2	0	0			
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"?

0

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

0

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	Prop	osed	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	
Vednesday	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	Prop	osed	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	
Vednesday	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 l	cal postmark in accordance	with applicable	policies in the	Postal Operations Manual
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Yes

Gaining Facility: Pittsburgh P&DC

9. What postmark is printed on collection mail?



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8. Notes:

Space Evaluation and Other Costs Last Saved: October 30, 2014

	Losing Facility	r: Clarksburg P	%DF					Date: _	10/29)/14	
			a de la companya de		Space E	valuation			(64)	State of the state	
1.	Affected Facility	Facility Name: Street Address: City, State ZIP:		: 	26301						
2.	One-Time Costs	ony, out and	Enter any on		Proposed \$0	Final PIF		Difference Final PIR vs Approved \$0			
3.	Savings Information	ion	·		Hartaniel Statischer auch	(These no	imbers sho	own below under On	e-Time Costs se	ection.)	
			Space	Savings (\$):	\$0	\$0 (These r	numbers ca	\$0 arried forward to the	Executive Sumi	mary)	
	Did you utilize the Clarksburg remain		•	nin.							
5.	Notes:										
1			10 mg		One-Ti	me Costs				3000 (S. 1000)	
					Proposed	Final PIF	8	Difference (Final PIR vs Approved)			
	Employ	yee Relocation	Costs		\$39,270	\$	<u> </u>	(\$39,270)			
		g Equipment R from MPE Inventory	Relocation Costs	5	\$0		<u> </u>	\$0			
		Facility Costs (from above)			\$0		<u>60</u>	\$0			
	Total	l One-Time C	Costs		\$39,270		Sts carried	(\$39,270) forward to Executive S	Summary)		
	1000				ite Encoding	Center Cos	1000 2000 2000 2000				
	L		: Clarksburg P8	DF			Ga	ining Facility:		&DC	
			: FY 2012			e of Report		PIR: FY		·	
	(1) Product	Pre AMP Associated REC	Pre AMP Cost per 1,000 Images	(4) Final PIR Associated REC		Prod	luct	(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 Flats	Wichita KS Wichita KS	\$34.66 \$32.43	National REC National REC	\$35.35 \$36.30	Lett Fla	its	Wichita KS Wichita KS	\$26.56 \$27.65	National REC National REC	\$35.35 \$36.30
	PARS COA PARS Redirects	Wichita KS Wichita KS	\$157.52 \$40.21	National REC	\$217.81 \$31.19	PARS PARS Re	edirects	Wichita KS Wichita KS	\$161.40 \$30.74	National REC National REC	\$217.81 \$31.19
	APPS	N/A	\$0.00	National REC	\$36.47	AP	PS	\$0.00	\$0.00	National REC	\$36.47 9/2008
										167 11	

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