



FEB 27 2012

February 24, 2012

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

**Certified Mail Tracking Number:
7010 2780 0003 6476 3893**

Dear Cliff,

As information, enclosed is a copy of the second and Final Post Implementation Review for the Charlottesville, VA Processing and Distribution Facility (P&DF) Area Mail Processing (AMP).

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

Sincerely,

A handwritten signature in cursive script, appearing to read "Patrick M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosure

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

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest

Facility Name & Type: Charlottesville P&DF

Street Address: 3590 Grand Forks Blvd

City: Charlottesville

State: VA

5D Facility ZIP Code: 22911

District: Northern Virginia

Area: Capital Metro

Finance Number: 511719

Current 3D ZIP Code(s): 228, 229, 244

Miles to Gaining Facility: 92.7

EXFC office: Yes

Plant Manager: Winfred Monroe

Senior Plant Manager: Isaac S. Cronkhite

District Manager: Jacob Cheeks

2. Gaining Facility Information

Facility Name & Type: Richmond P&DC

Street Address: 5801 Technology Blvd

City: Sandston

State: VA

5D Facility ZIP Code: 23150

District: Northern Virginia

Area: Capital Metro

Finance Number: 517651 (517659)

Current 3D ZIP Code(s): 224, 225, 230-232, 238, 239

EXFC office: Yes

Plant Manager: Isaac S. Cronkhite

Senior Plant Manager: Isaac S. Cronkhite

District Manager: Jacob Cheeks

3. Background Information

Approval Date: January 27, 2010

Implementation Date: Jul-01-2010

PIR Type: Final PIR

Date Range of Data:

Jul-01-2010 : Jun-30-2011

Processing Days per Year: 310

Bargaining Unit Hours per Year: 1,750

EAS Hours per Year: 1,825

**Date of HQ memo, DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update**

May 28, 2009

Date & Time this workbook was last saved:

12-04-2011 12:04

4. Other Information

Area Vice President: David C. Fields

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Janet Hester

NAI Contact: Doris Billingslea

Approval Signatures

Losing Facility Name and Type: Charlottesville P&DF
 Facility ZIP Code: 22911
 Finance Number: 511719
 Current SCF ZIP Code(s): 228 229 244
 Type of Distribution Consolidated: Orig & Dest
 Gaining Facility Name and Type: Richmond P&DC
 Facility ZIP Code: 23150
 Finance Number: 517651 (517659)
 Current SCF ZIP Code(s): 224 225 230 231 232 238 239
 Implementation Date: 07/01/10 PIR Type: Final PIR
 Date Range of Data: Jul-01-2010 to Jun-30-2011

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

LOSING FACILITY:

Plant Manager:

Winfred Monroe
Printed Name

Signature

Date

Senior Plant Manager:

Isaac S. Cronkhite
Printed Name

Signature

Date

District Manager:

Jacob Cheeks
Printed Name

Signature

Date

GAINING FACILITY:

Plant Manager:

Isaac S. Cronkhite
Printed Name

Signature

Date

Senior Plant Manager:

Isaac S. Cronkhite
Printed Name

Signature

Date

District Manager:

Jacob Cheeks
Printed Name

Signature

Date

AREA OFFICE:

Area Vice President:

David C. Fields
Printed Name

Signature

Date

HEADQUARTERS:

Vice President, Network Operations:

David E. Williams
Printed Name

Signature

Date

Comments

PIR Approval Signatures

Executive Summary

PIR Type: Final PIR

Last Saved: December 4, 2011

Date Range of Data:

Jul-01-2010 - Jun-30-2011

Losing Facility Name and Type: Charlottesville P&DF
Street Address: 3590 Grand Forks Blvd
City: Charlottesville
State: VA
Current SCF ZIP Code(s): 228, 229, 244
Type of Distribution Consolidated: Orig & Dest
Gaining Facility Name and Type: Richmond P&DC
Street Address: 5801 Technology Blvd
City: Sandston
State: VA
Current SCF ZIP Code(s): 224, 225, 230-232, 238, 239

Summary of Worksheets

Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	\$8,594,358	\$4,679,799	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$345,560	\$2,918	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$1,448,554	\$792,311	from Other Curr vs Prop
Transportation Savings	\$1,237,254	\$1,850,613	from Transportation HCR and Transportation PVS
Maintenance Savings	\$957,204	(\$1,198,102)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$12,582,931	\$6,127,539	
Total One-Time Costs	(\$178,117)	\$1,470,697	from Space Evaluation and Other Costs
Total First Year Savings	\$12,404,814	\$7,598,236	

Staffing

Craft Position Loss	123	66	from Staffing-Craft
PCES/EAS Position Loss	21	10	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	94.70%	96.46%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 2 Day)	89.16%	93.67%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 3 Day)	91.87%	64.45%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	79.1%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	76.0%		from Service Performance & CSM

Calculation References

Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$70,895,433	\$66,980,874	\$62,301,075
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$1,906,001	\$1,563,360	\$1,560,442
PCES/EAS Workhour Costs	\$8,550,694	\$7,894,451	\$7,102,139
Transportation Costs	\$9,445,389	\$10,058,748	\$8,208,135
Maintenance Costs	\$16,758,896	\$14,603,590	\$15,801,692
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$107,556,413	\$101,101,022	\$94,973,482
Total One-Time Costs	\$0	(\$1,648,814)	(\$178,117)
Total First Year	\$107,556,413	\$99,452,208	\$94,795,365

Staffing

Craft Position Total On-Rolls	1,224	1,167	1,101
PCES/EAS Position Total On-Rolls	80	69	59

	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$8,594,358	\$4,679,799	\$3,914,559
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$345,560	\$2,918	\$342,641
PCES/EAS Workhour Savings	\$1,448,554	\$792,311	\$656,243
Transportation Savings	\$1,237,254	\$1,850,613	(\$613,359)
Maintenance Savings	\$957,204	(\$1,198,102)	\$2,155,307
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$12,582,931	\$6,127,539	\$6,455,391
Total One-Time Costs	(\$178,117)	\$1,470,697	(\$1,648,814)
Total First Year Savings	\$12,404,814	\$7,598,236	\$4,806,577

Staffing

Craft Position Loss	123	66	57
PCES/EAS Position Loss	21	10	11

Summary Narrative

Last Saved: December 4, 2011

Losing Facility Name and Type: Charlottesville P&DF

Current SCF ZIP Code(s): 228, 229, 244

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Richmond P&DC

Current SCF ZIP Code(s): 224, 225, 230-232, 238, 239

CHARLOTTESVILLE, VA AREA MAIL PROCESSING (AMP) FINAL IMPLEMENTATION REVIEW (PIR) EXECUTIVE SUMMARY BRIEF

Background:

The Capital Metro Area, with the assistance from the Richmond Performance Cluster, has completed the Final Post Implementation Review (PIR) of the Area Mail Processing (AMP) that consolidated originating and destinating mail from the Charlottesville, VA P&DF to the Richmond, VA P&DC. This Final PIR used data for the twelve months following implementation, and then annualized savings to determine if the Postal Service increased efficiency by consolidating originating and destinating mail processing operations from the Charlottesville, VA P&DF to the Richmond, VA P&DC. The AMP was approved January 27, 2010 and moved originating and destinating operations for the ZIP code 228, 229 and 244 to the Richmond, VA P&DC without modifications to the operating plan. The transfer of volumes to the Richmond, VA P&DC was completed on July 1, 2010.

The Charlottesville, VA P&DF is an owned facility located approximately 92.7 miles from the Richmond, VA P&DC.

Financial Summary:

	<u>1st PIR vs Pre AMP</u>	<u>1st PIR vs Proposed</u>
Total Annual Savings:	\$12,582,931	\$6,127,539
Total First Year:	\$12,404,814	\$7,598,236

The consolidation shifted an approximate average daily volume of 1,070,696 first handling mail pieces (Base Period) from the Charlottesville, VA P&DF to the Richmond, VA P&DC. There were numerous upgrades for all classes of mail and 1 downgrade for First Class Mail. The Richmond District and Capital Metro Area realigned transportation, improved operational efficiencies and made personnel scheduling adjustments to ensure service commitments were met.

Customer Service Considerations:

The AMP proposal identified overnight service commitment improvements as noted in the evaluation. For Quarter 2 2010, the overnight percentage was 93.82% for Charlottesville VA and 95.24% for Richmond VA. The Richmond, VA P&DC EXFC First Class Mail Service Performance from TTMS for the AMP impacted ZIP codes is shown below:

Charlottesville VA P&DF

EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q3 2009	97.43%	91.73%	91.19%
	Q4 2009	97.27%	92.49%	92.86%
	Q1 2010	90.78%	84.27%	78.59%
	Q2 2010	93.82%	85.46%	81.31%
After AMP	Q3 2010	95.67%	90.22%	92.26%
	Q4 2010	94.70%	89.16%	91.87%
	Q1 2011	92.26%	85.38%	86.29%
	Q2 2011	95.10%	86.00%	88.23%

Richmond VA P&DC

EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q3 2009	96.66%	94.76%	93.59%
	Q4 2009	96.39%	94.76%	95.16%
	Q1 2010	94.44%	88.42%	89.63%
	Q2 2010	95.24%	89.27%	90.59%
After AMP	Q3 2010	96.51%	94.07%	93.88%
	Q4 2010	96.46%	93.67%	94.45%
	Q1 2011	94.61%	86.52%	87.17%
	Q2 2011	96.13%	88.53%	88.37%

The drop in customer scores is attributed to the customer satisfaction measurement system in FY09 was CSM and in FY10, it changed to CEM. These two measurement systems have different parameters of measurement, therefore cannot be used for a comparison basis to each other.

Transportation Changes:

The approved AMP projected an annual Transportation cost of \$613,359. The Final PIR projects savings of \$1,237,254 calculated from work-hour and HCR mileage changes.

Staffing Impacts:

Based upon the four full quarters of data following AMP implementation, the annualized Function 1 work hour savings are \$8,594,358 compared to the initial AMP proposal of \$3,914,559. EAS work hour savings amount to \$1,448,554 compared to the proposed \$656,243. Craft personnel changes are summarized from the staffing comparison for complement as of the end of Quarter 1 FY 2011 versus Pre AMP.

The staffing impacts and management to craft ratios are summarized below.

Management and Craft Staffing Impacts							
	Charlottesville P&DF			Richmond P&DC			Net Diff
	Current On-Rolls	Pre AMP	Diff	Current On-Rolls	Pre AMP	Diff	
Craft ¹	-	156	156	1,101	1,068	(33)	123
Management	-	16	16	59	64	5	21

Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Losing	Not Applic	Not Applic	1 : 23	1 : 20
Gaining	1 : 31	1 : 25	1 : 34	1 : 31

Craft = FTR+PTR+PTF+Casuals

² Craft = F1 + F4 at Losing; F1 only at Gaining

Maintenance Impacts:

The AMP projected net annual maintenance savings of \$2,155,307 with the consolidation of originating and destinating operations into the Richmond P&DC. The savings were attributed to the consolidation of cancellation operations at the Richmond P&DC. The Final PIR identified Maintenance annual savings of \$957,204.

The AMP study represented the consolidation of operations and the PIR reflects all current operational changes during the review period.

Space Impacts and One Time Facility Costs:

The approved AMP projected a one-time cost associated with the AMP of \$1,648,814. The one-time costs associated with the relocation of the AFCS and the associated support equipment is \$178,117.

Summary:

In conclusion the AMP proposal to move originating Charlottesville, VA P&DF volume to the Richmond, VA P&DC projected a first year savings of \$4,806,578. The Final Post Implementation Review after implementation annualizes savings as \$12,582,931. Volume loss at Charlottesville, VA P&DF and Richmond, VA P&DC drove complement reductions through various efforts, such as early retirement incentives. Based on the approved AMP, Charlottesville, VA P&DF was expected to reduce craft staffing by 57 positions and 11 EAS positions.

Maintenance Staffing Analysis:

The staffing review of the Charlottesville maintenance staffing has been conducted. This allocation represents their staffing needs based on existing equipment inventory.

Maintenance Staffing Complement – Charlottesville P&DF Finance Number 51-1719

LDC	Occ. Code	Title	Level	Current Auth	New Auth	Difference
36	085601XX	ELECTRONICS TECH	PS-10	9	0	-9
36	534201XX	MAINT MECH MPE	PS-09	5	0	-5
36	474903XX	MAINTENANCE MECH	PS-07	7	0	-7
37	530600XX	BUILDING EQUIP MECH	PS-09	4	0	-4
38	350203XX	LABORER CUSTODIAL	PS-04	15	0	-15
39	0303-01XX	MAINT SUPPT CLERK	PS-06	2	0	-2
39	0303-02XX	MAINT SUPPT CLERK	PS-07	1	0	-1
		Total		43	0	-43

Maintenance Staffing Complement – Charlottesville MPO Finance Number 51-1716

LDC	Occ. Code	Title	Level	Current Auth	New Auth	Difference
36	474903XX	MAINTENANCE MECH	PS-07	0	1	+1
37	530600XX	BUILDING EQUIP MECH	PS-09	0	2	+2
38	350203XX	LABORER CUSTODIAL	PS-04	0	8	+8
		Total		0	11	+11

The staffing review of the Richmond maintenance staffing has been conducted. This allocation represents their staffing needs based on existing equipment inventory.

Maintenance Staffing Complement – Richmond P&DC Finance Number 51-7649

LDC	Occ. Code	Title	Level	Current Auth	New Auth	Difference
36	085601XX	ELECTRONICS TECH	PS-10	35	41	+6
36	534201XX	MAINT MECH MPE	PS-09	37	34	-3
36	474903XX	MAINTENANCE MECH	PS-07	24	48	+24
37	530600XX	BUILDING EQUIP MECH	PS-09	8	13	+5
37	480120XX	AREA MAINT TECH	PS-09	2	2	0
37	480121XX	AREA MAINT SPEC	PS-08	3	3	0
38	350101XX	GRP LDR CUSTODIAL	PS-05	3	3	0
38	350203XX	LABORER CUSTODIAL	PS-04	91	92	+1
39	0303-01XX	MAINT SUPPT CLERK	PS-06	7	9	+2
39	0303-02XX	MAINT SUPPT CLERK	PS-07	3	4	+1
37	280503XX	ELECTRICIAN	PS-08	2	0	-2
37	410202XX	PAINTER	PS-08	1	0	-1
37	460702XX	CARPENTER	PS-08	1	0	-1
37	384302XX	LETTER BOX MECHANIC	PS-05	1	0	-1
		Total				

Service Performance and Customer Satisfaction Measurement

Last Saved: December 4, 2011

PIR Type:
Implementation Date:

Final PIR

07/01/10

Losing Facility: Charlottesville P&DF

District: Northern Virginia

EXFC O/D					
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP		Q3 2009	97.43%	91.73%	91.19%
		Q4 2009	97.27%	92.49%	92.86%
		Q1 2010	90.78%	84.27%	78.59%
		Q2 2010	93.82%	85.46%	81.31%
EXFC O/D					
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
After AMP		Q3 2010	95.67%	90.22%	92.26%
		Q4 2010	94.70%	89.16%	91.87%
		Q1 2011	92.26%	85.38%	86.29%
		Q2 2011	95.10%	86.00%	88.23%

Gaining Facility: Richmond P&DC

District: Northern Virginia

EXFC O/D					
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP		Q3 2009	96.66%	94.76%	93.59%
		Q4 2009	96.39%	94.76%	95.16%
		Q1 2010	94.44%	88.42%	89.63%
		Q2 2010	95.24%	89.27%	90.59%
EXFC O/D					
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
After AMP		Q3 2010	96.51%	94.07%	93.88%
		Q4 2010	96.46%	93.67%	64.45%
		Q1 2011	94.61%	86.52%	87.17%
		Q2 2011	96.13%	88.53%	88.37%

* Customer Satisfaction Measurement (CSM) became Customer Experience Measurement (CEM) in 2010. Data reflects most recently completed quarter available in CEM.

- Q1 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 PO)
- Q16a Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)
- Q19 Likely to recommend the USPS

CEM* Q2 2011		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	79.1%	76.0%
Q4a	83.2%	77.8%
Q8a	89.3%	84.0%
Q12a	87.9%	84.4%
Q16a	80.2%	75.9%
Q19	58.1%	44.6%

Combined Facilities

Workhour Costs - Combined Facilities Last Saved: December 4, 2011

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

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Jul 01 2010 to Jun 30 2011

Final PIR Workhour Rate by LOC			
Function 1		Function 4	
71	LS37.11 / GS4 L3M	41	E NIA / G NIA
72	LS38.24 / GS42.25	42	E NIA / G NIA
73	L NIA / GS41.5	43	L NIA / GSX.E2
74	L NIA / GS40.18	44	L NIA / GS25.48
75	L NIA / GS33.01	45	E NIA / G NIA
76	E NIA / G NIA	46	E NIA / G NIA
77	LS38.07 / GS40.09	47	E NIA / G NIA
78	LS33.07 / GS39.33	48	LS38.2 / G NIA

(1) Operation Numbers	(2) Annual FIP Volume			(3) Annual TPH or NATPH Volume			(4) Annual Workhours			(5) Annual Productivity			(6) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002 / 002													\$581,202	\$580,589	\$482,801
010 / 010													\$830,013	\$829,855	\$677,730
012 / 012													\$140	\$140	\$0
014 / 014													\$138,361	\$138,360	\$0
015 / 015													\$514,178	\$510,629	\$297,827
016 / 016													\$33,602	\$33,602	\$0
017 / 017													\$68,064	\$68,046	\$2,366
020 / 020													\$236,116	\$180,189	\$0
021 / 021													\$0	\$0	\$0
030 / 030													\$1,062,640	\$1,516,099	\$1,781,683
035 / 035													\$404,770	\$231,423	\$657
040 / 040													\$587,216	\$582,001	\$459,242
044 / 044													\$1,282,068	\$1,115,675	\$407,728
060 / 060													\$1,004,918	\$975,877	\$1,225,658
065 / 065													\$2,023,723	\$2,011,875	\$498,982
080 / 080													\$875,230	\$865,517	\$602,066
086 / 086													\$0	\$0	\$0
087 / 087													\$0	\$0	\$0
070 / 070													\$10,554	\$5,556	\$189
074 / 074													\$775,036	\$634,313	\$476,844
100 / 100													\$417,836	\$417,652	\$1,434
110 / 110													\$1,308,519	\$1,012,556	\$120,367
134 / 134													\$75	\$0	\$296,362
135 / 135													\$8,419	\$0	\$383,210
136 / 136													\$100,554	\$0	\$52,007
137 / 137													\$1,015,786	\$0	\$1,875,741
138 / 138													\$464,301	\$0	\$124,427
139 / 139													\$2,008	\$0	\$682,666
150 / 150													\$132,606	\$132,575	\$73,140
160 / 160													\$99	\$102	\$0
180 / 180													\$687,108	\$680,280	\$111,363
185 / 185													\$5,375,137	\$5,747,568	\$784,685
200 / 200													\$118,088	\$208	\$0
208 / 208													\$350,471	\$350,433	\$698
210 / 210													\$172,397	\$111,159	\$2,606
212 / 212													\$5,339,885	\$5,153,723	\$4,206,662
229 / 229													\$74,841	\$40,858	\$63,142
230 / 230													\$1,461,122	\$1,458,168	\$2,371,977
231 / 231													\$1,444,031	\$1,436,225	\$1,267,418
232 / 232													\$1,824,238	\$1,813,709	\$1,587,220
233 / 233													\$368,367	\$365,852	\$347,138
264 / 264													\$443,824	\$442,231	\$281,824
286 / 286													\$8,858	\$43	\$0
271 / 271													\$20,342	\$19,063	\$0
281 / 281													\$540,090	\$480,288	\$301,156
282 / 282													\$229,477	\$186,536	\$100,571
331 / 331													\$144,078	\$144,052	\$227,341
332 / 332													\$100,799	\$0	\$0
334 / 334													\$1,056	\$0	\$0
336 / 336													\$608,534	\$0	\$0
337 / 337													\$139,569	\$0	\$0
340 / 340													\$400	\$0	\$0
448 / 448													\$4,000	\$3,696	\$2,682
468 / 468													\$161	\$0	\$0
547 / 547													\$0	\$0	\$0
549 / 549													\$404,888	\$396,773	\$33,756
564 / 564													\$30,121	\$30,077	\$0
580 / 580													\$132,457	\$132,441	\$163,278
581 / 581													\$105,962	\$98,311	\$1,030
582 / 582													\$503,295	\$498,220	\$796,164
585 / 585													\$464,746	\$464,743	\$0
607 / 607													\$40,519	\$36,346	\$10,574
612 / 612													\$663,226	\$668,127	\$548,191
629 / 629													\$187,873	\$187,577	\$188,124
630 / 630													\$163,310	\$163,147	\$137,032
677 / 677													\$33,231	\$33,200	\$146
691 / 691													\$25,067	\$24,418	\$1,500
													\$225,650	\$223,983	\$7,160
													\$89,381	\$86,375	\$216,567

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
892 / 892													\$84,079	\$84,079	\$293,218
893 / 893													\$5,044,367	\$5,044,251	\$3,232,949
894 / 894													\$670,832	\$670,674	\$579,466
895 / 895													\$183	\$183	\$242,195
896 / 896													\$4,659,836	\$4,238,723	\$6,465,580
897 / 897													\$5,879	\$5,861	\$273
918 / 918													\$2,889,822	\$0	\$2,122,039
919 / 919													\$195,434	\$0	\$346,387
/ 003													\$298	\$298	\$0
/ 011													\$827	\$827	\$0
/ 013													\$117	\$117	\$0
/ 028													\$0	\$0	\$0
/ 043													\$1,896,819	\$1,895,819	\$1,362,968
/ 046													\$608	\$0	\$0
/ 051													\$961	\$961	\$249,256
/ 053													\$33,219	\$33,219	\$52,139
/ 073													\$1,188,886	\$1,188,886	\$897,201
/ 083													\$120	\$120	\$35,045
/ 091													\$46,092	\$0	\$143,682
/ 092													\$38,576	\$38,576	\$303,946
/ 093													\$50,552	\$0	\$18,108
/ 094													\$1,551	\$0	\$633
/ 095													\$1,470	\$0	\$128
/ 096													\$4,269	\$0	\$1,848
/ 097													\$39,671	\$0	\$102,179
/ 098													\$21,163	\$21,163	\$26,161
/ 099													\$28,092	\$28,092	\$26,843
/ 109													\$212,669	\$212,669	\$5,078
/ 111													\$2,254	\$2,254	\$0
/ 112													\$71,372	\$71,372	\$581
/ 114													\$107,626	\$107,626	\$0
/ 115													\$752,198	\$752,198	\$63,956
/ 116													\$157,373	\$157,373	\$0
/ 117													\$11,937	\$11,937	\$0
/ 120													\$6,312	\$6,312	\$0
/ 121													\$59,058	\$62,058	\$0
/ 122													\$13,859	\$13,859	\$0
/ 123													\$268	\$268	\$0
/ 124													\$522,019	\$522,019	\$83,705
/ 125													\$40,871	\$40,871	\$156
/ 126													\$1,375,444	\$1,375,444	\$308,006
/ 127													\$302	\$302	\$0
/ 128													\$46,326	\$46,326	\$148
/ 129													\$627	\$627	\$196
/ 130													\$447,189	\$447,189	\$57,246
/ 132													\$276,271	\$276,271	\$0
/ 140													\$5,175,001	\$5,175,001	\$5,697,382
/ 141													\$76,825	\$138,913	\$179,892
/ 142													\$1,327	\$2,490	\$2,243
/ 143													\$795,434	\$795,434	\$640,085
/ 144													\$72,386	\$364,787	\$7,803
/ 146													\$734,367	\$888,186	\$548,151
/ 168													\$135,669	\$135,669	\$0
/ 170													\$1,917	\$1,917	\$0
/ 178													\$108,170	\$108,170	\$0
/ 179													\$48,433	\$48,433	\$0
/ 181													\$413,117	\$413,117	\$133,417
/ 186													\$31,656	\$31,656	\$0
/ 209													\$3,028	\$3,028	\$0
/ 213													\$14,535	\$14,535	\$91,955
/ 225													\$297,481	\$297,481	\$6,106
/ 235													\$166,437	\$166,437	\$0
/ 238													\$126	\$0	\$0
/ 244													\$31,990	\$31,990	\$8
/ 246													\$716,079	\$716,079	\$2,886,615
/ 247													\$632,703	\$1,062,822	\$1,729,821
/ 248													\$112,224	\$411,942	\$388,501
/ 249													\$322,387	\$324,111	\$256,329
/ 261													\$0	\$0	\$12,617
/ 263													\$0	\$0	\$9,789
/ 272													\$47,348	\$47,348	\$37,443
/ 273													\$537	\$537	\$566
/ 283													\$39,892	\$39,892	\$246,693
/ 286													\$481	\$481	\$0
/ 320													\$184	\$184	\$0
/ 492													\$0	\$0	\$0
/ 530													\$483	\$0	\$1,037,337
/ 563													\$63,498	\$63,498	\$1,817
/ 618													\$393,255	\$393,255	\$803,512
/ 619													\$306,488	\$557,400	\$861
/ 776													\$16,456	\$0	\$1,833
/ 793													\$311,704	\$311,704	\$15,300
/ 798													\$132,816	\$132,816	\$39,269
/ 816													\$62	\$0	\$0
/ 819													\$9	\$0	\$0
/ 833													\$0	\$0	\$0
/ 846													\$2,118	\$0	\$0

Workhour Costs - Losing Facility

Last Saved: December 4, 2011

Losing Facility: Charlottesville PALDF

Final PIR

Date is PIR column is associated for Final PIR

PIR Type

Type of Distribution Consolidated: Org & Dept

Date Range of Data: Jul-91-2010 to Jun-30-2011

Function	Final PIR Workhour Rate by LDC
11	\$37.41
12	\$35.24
13	N/A
14	N/A
15	N/A
16	N/A
17	\$38.07
18	\$33.07
41	N/A
42	N/A
43	N/A
44	N/A
45	N/A
46	N/A
47	N/A
48	\$32.20

(1) Operation Numbers	(2) (3) Annual FWP Volume		(4) Final PIR		(5) (6) Annual TPR or M/TM Volume		(7) Final PIR		(8) (9) Annual Workhours		(10) Final PIR		(11) (12) Annual Productivity		(13) (14) Annual Workhour Costs		(15) (16) Final PIR	
	Pre AIMP	Proposed	Pre AIMP	Proposed	Pre AIMP	Proposed	Pre AIMP	Proposed	Pre AIMP	Proposed	Pre AIMP	Proposed	Pre AIMP	Proposed	Pre AIMP	Proposed	Pre AIMP	Proposed
002																		
010																		
012																		
014																		
015																		
016																		
017																		
020																		
021																		
030																		
035																		
040																		
044																		
050																		
055																		
060																		
065																		
067																		
070																		
074																		
080																		
100																		
110																		
134																		
135																		
136																		
137																		
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150																		
160																		
169																		
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200																		
208																		
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233																		
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266																		
271																		
281																		
282																		
331																		
332																		
334																		
336																		
337																		
340																		
446																		
468																		
547																		
548																		
554																		
560																		
561																		
581																		
582																		
585																		
588																		

Limit Surveyed December 4, 2011

RICHMOND P&DC

Do not use for purposes other than for First Aid.
Do not use after expiration & immediately after First Aid.

Date Range of Data Jul 01 2008

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Page 17 of 39

(1) Operation Numbers	(2) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
612													\$158,511	\$163,147	\$137,032
620													\$32,320	\$33,200	\$146
630													\$6,164	\$24,418	\$1,550
677													\$176,371	\$223,983	\$7,190
891													\$89,205	\$89,375	\$216,567
892													\$84,079	\$84,079	\$293,218
893													\$5,040,893	\$5,044,251	\$3,232,949
894													\$666,116	\$670,674	\$579,466
895													\$183	\$183	\$242,195
896													\$3,623,995	\$4,238,723	\$6,485,580
897													\$5,645	\$5,861	\$273
918													\$2,278,117	\$0	\$2,122,039
919													\$183,740	\$0	\$346,387
003													\$298	\$298	\$0
011													\$827	\$827	\$0
013													\$117	\$117	\$0
02B													\$0	\$0	\$0
043													\$1,886,819	\$1,886,819	\$1,362,968
046													\$609	\$0	\$0
051													\$961	\$961	\$249,256
053													\$33,219	\$33,219	\$52,139
073													\$1,188,886	\$1,188,886	\$997,201
083													\$120	\$120	\$35,045
091													\$46,092	\$0	\$143,682
092													\$38,576	\$38,576	\$303,946
093													\$50,552	\$0	\$18,108
094													\$1,551	\$0	\$633
095													\$1,470	\$0	\$128
096													\$4,269	\$0	\$1,848
097													\$39,871	\$0	\$102,179
098													\$21,163	\$21,163	\$26,161
099													\$26,092	\$26,092	\$26,843
109													\$212,869	\$212,869	\$5,078
111													\$2,254	\$2,254	\$0
112													\$71,372	\$71,372	\$581
114													\$107,826	\$107,826	\$0
115													\$752,198	\$752,198	\$83,955
116													\$157,373	\$157,373	\$0
117													\$11,937	\$11,937	\$0
120													\$6,312	\$6,312	\$0
121													\$62,058	\$62,058	\$0
122													\$13,859	\$13,859	\$0
123													\$268	\$268	\$0
124													\$522,019	\$522,019	\$83,705
125													\$40,871	\$40,871	\$156
126													\$1,375,444	\$1,375,444	\$308,006
127													\$302	\$302	\$0
128													\$46,326	\$46,326	\$148
129													\$627	\$627	\$196
130													\$447,189	\$447,189	\$57,246
132													\$276,271	\$276,271	\$0
140													\$5,175,001	\$5,175,001	\$5,697,382
141													\$76,625	\$138,913	\$179,892
142													\$1,327	\$2,490	\$2,243
143													\$795,434	\$795,434	\$640,085
144													\$72,386	\$364,787	\$7,803
146													\$734,367	\$888,186	\$548,151
168													\$135,669	\$135,669	\$0
170													\$1,917	\$1,917	\$0
178													\$108,170	\$108,170	\$0
179													\$46,433	\$46,433	\$0
181													\$413,117	\$413,117	\$133,417
186													\$31,656	\$31,656	\$0
209													\$3,028	\$3,028	\$0
213													\$14,535	\$14,535	\$91,955
225													\$297,481	\$297,481	\$6,106
235													\$166,437	\$166,437	\$0
238													\$128	\$0	\$0
244													\$31,990	\$31,990	\$8
246													\$716,079	\$716,079	\$2,886,615
247													\$632,703	\$1,062,822	\$1,729,821
248													\$112,224	\$411,942	\$388,501
249													\$322,387	\$324,111	\$256,329
261													\$0	\$0	\$12,617
263													\$0	\$0	\$9,769
272													\$47,348	\$47,348	\$37,443
273													\$537	\$537	\$566
283													\$39,892	\$39,892	\$246,693
286													\$481	\$481	\$0
320													\$184	\$184	\$0
492													\$0	\$0	\$0
530													\$483	\$0	\$1,037,337

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Operation Numbers	Annual FSP Volume		Annual TPI or MATPH Volume		Annual Workhours		Annual Productivity		Annual Workhour Costs					
	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed
Adj														
Totals	1,326,852,146	1,558,787,805	1,558,757,485		2,765,838,803	3,407,568,946	3,294,588,224		1,563,478	1,769,857	1,527,441		1,768	1,593
		Variances Annual FSP Volume		Variances Annual TPI or MATPH Volume		Variances Annual Workhours		Variances Annual Productivity		Variances Annual Workhour Costs				
		Change	(16)	(17)	Change	(18)	(19)	Change	(20)	Change	(21)	(22)	Change	(23)
		Final PIR vs Pre AMP	(16)	(17)	Final PIR vs Pre AMP	(18)	(19)	Final PIR vs Pre AMP	(20)	Final PIR vs Pre AMP	(21)	(22)	Final PIR vs Pre AMP	(23)
		Analysis	(16)	(17)	Analysis	(18)	(19)	Analysis	(20)	Analysis	(21)	(22)	Analysis	(23)
		Units	(16)	(17)	Units	(18)	(19)	Units	(20)	Units	(21)	(22)	Units	(23)
		Percent	(16)	(17)	Percent	(18)	(19)	Percent	(20)	Percent	(21)	(22)	Percent	(23)
		18.2%	(16)	(17)	18.1%	(18)	(19)	-3.3%	(20)	-10.7%	(21)	(22)	21.2%	(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(16)	(17)		(18)	(19)		(20)		(21)	(22)		(23)
			(

(27) NOTES:

Other Workhour Move Analysis

Date Range of Data: 07/01/10 to 06/30/11

89
65
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Workhours for Losing LDCs Common to & Shared between Supv & Craft								
Losing Facility								
Annual Workhours				Annual Workhour Cost (\$)				
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	
781					\$33,811	\$0	\$0	
783					\$51,280	\$0	\$0	
Totals	2,889	0	0		\$85,091	\$0	\$0	

Workhours for Gaining LDCs Common to & Shared between Supv & Craft								
Gaining Facility								
Annual Workhours				Annual Workhour Cost (\$)				
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	
781					\$105,673	\$105,673	\$64,492	
783					\$226,933	\$273,136	\$396,950	
782					\$827	\$827	\$0	
784					\$3,895	\$3,895	\$0	
785					\$647	\$647	\$0	
789					\$256	\$256	\$0	
780							\$0	
787							\$7,122	
Totals	9,331	10,522	12,176		\$338,231	\$394,434	\$468,565	

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs								
Losing Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	
31	0	0	0	\$0.00	\$0	\$0	\$0	
32	0	0	0	\$0.00	\$0	\$0	\$0	
33	16	0	0	\$0.00	\$552	\$0	\$0	
34	0	0	0	\$0.00	\$0	\$0	\$0	
93	0	0	0	\$0.00	\$0	\$0	\$0	
Totals	16	0	0		\$552	\$0	\$0	

Ops 617, 679, 704 (31)	0	0	0	0	0	0	\$0
Ops 705, 706 (34)	0	0	0	0	0	0	\$0

Distribution to Other Gaining PIR Worksheet Tabs								
Gaining Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	
31					\$127,027	\$127,027	\$105,409	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$5,334,589	\$5,334,589	\$4,333,461	
93					\$256	\$256	\$0	
Totals	131,428	131,428	100,208		\$5,461,872	\$5,461,872	\$4,438,870	

Ops 617, 679, 704 (31)				\$62,084	\$62,084	\$105,243
Ops 705, 706 (34)				5,334,552	5,334,552	\$4,333,461

Maintenance - Losing								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	
36					\$1,562,318	\$0	\$0	
37					\$726,635	\$0	\$0	
38					\$571,393	\$0	\$0	
39					\$204,085	\$0	\$0	
93					\$51,280	\$0	\$0	
Totals	70,398	0	0		\$3,115,711	\$0	\$0	

Maintenance - Gaining								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	
36					\$4,725,190	\$5,466,066	\$6,003,399	
37					\$2,199,621	\$2,422,522	\$3,539,405	
38					\$2,684,924	\$3,179,084	\$3,762,508	
39					\$762,368	\$762,368	\$998,589	
93					\$226,933	\$273,136	\$396,950	
Totals	241,434	275,812	317,074		\$10,599,035	\$12,103,175	\$14,700,851	

Supervisory - Gaining							
Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
01					\$131,060	\$131,060	\$142,724
10					\$4,728,795	\$5,164,317	\$4,549,850
20					\$0	\$0	\$0
30					\$662,802	\$662,802	\$752,531
35					\$1,364,942	\$1,743,990	\$1,399,809
40					\$0	\$0	\$0
50					\$0	\$0	\$0
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$192,281	\$192,281	\$245,354
81					\$0	\$0	\$0
88					\$0	\$0	\$0
Totals	144,323	161,065	138,239		\$7,079,880	\$7,894,451	\$7,090,268

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

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

Summary by Facility				
Losing Facility Summary			Gaining Facility Summary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhour Cost (\$)
Before	109 357	\$ 4 929 166	Before	552 808
After	0	\$0	After	\$603 528
Adj	0	\$0	Adj	0
PIR	56	\$11 872	PIR	\$581 332
After	0	\$0	After	\$603 528
Change	(109,357)	(\$ 4,929,166)	Change	\$ 50,919
% Diff	(-100.0%)	-100.0%	% Diff	9.2%

Combined Summary		
Before	661,965	\$29,598,977
After	603,528	\$26,958,521
Adj	0	\$0
PIR	591,388	\$27,802,136
After	603,528	\$26,958,521
Change	(56,437)	(\$2,610,456)
% Diff	-8.8%	-8.8%

Staffing - Craft

Last Saved: December 4, 2011

PIR Type: Final PIR

Losing Facility: Charlottesville P&DF

Finance #: 511719

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Casual On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	5	0	0	0	79	0	84	0	0
Function 4 - Clerk	0	0	0	0	0	0		0	0
Function 1 - Mail Handler	3	0	1	0	29	0	33	0	0
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	2	0	0	0	33	0	35	0	0
Functions 67-69 - Lmtd/Rehab/WC			0	0	1	0	1	0	0
Other Functions	0	0	0	0	3	0	3	0	0
Total	10	0	1	0	145	0	156	0	0

Data Extraction Date: 01/11/11

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(156)	0
Percent	-100%	#DIV/0!

Gaining Facility: Richmond P&DC

Finance #: 517651 (517659)

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	46	41	18	4	413	394	477	535	439
Function 1 - Mail Handler	41	38	40	33	298	349	379	410	420
Function 3A - Vehicle Service	0	4	7	7	59	45	66	66	56
Function 3B - Maintenance	0	0	0	0	126	171	126	136	171
Functions 67-69 - Lmtd/Rehab/WC			0	0	5	6	5	5	6
Other Functions	0	0	0	0	15	9	15	15	9
Total	87	83	65	44	916	974	1,068	1,167	1,101

Data Extraction Date: 07/11/10

Total Craft Position Loss:

(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
123	66

(Above numbers are carried forward to the Executive Summary)

Variances Total On-Rolls		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Positions	33	(66)
Percent	3.1%	-5.7%

rev 4/5/10

Staffing - PCES/EAS

Last Saved: December 4, 2011

PIR Type: Final P R

Losing Facility: Charlottesville P&DF				Finance # 511719			
Data Extraction Date 7/11/2010							
Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) Final PIR	(5) Pre AMP	(6) Proposed	(7) Final PIR
1	MGR PROCESS NG/DISTRIBUTION FCLTY	EAS-24	1	0	1	0	0
2	MGR DISTRIBUTION OPERATIONS	EAS-20	1	0	1	0	0
3	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	0	0
4	MGR MAINTENANCE	EAS-19	1	0	1	0	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	0	2	0	0
6	SUPV DISTR BUTION OPERATIONS	EAS-17	5	0	5	0	0
7	SUPV MA NTENANCE OPERATIONS	EAS-17	4	0	4	0	0
8	SECRETARY (FLD)	EAS-12	1	0	1	0	0
9							
10							
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60							
Totals			16	0	16	0	0

Variances Total On-Rolls

(15)

(16)

Change Analysis

Final PIR vs Pre AMP

Final PIR vs Proposed

Positions

(16)

0

Percent

-100.0%

#DIV/0

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) Final PIR	(23) Pre AMP	(24) Proposed	(25) Final PIR
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	0	0	1
4	MGR MAINTENANCE	EAS-24	1	0	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	5	5	3	3	5
6	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	3	2
7	OPERATIONS INDUSTRIAL ENGINEER (F E	EAS-21	3	0	2	2	0
8	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	1	1
9	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
10	MA NTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	0	0	1
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	1	1
12	MGR FIELD MAINTENANCE OPERATIONS	EAS-18	1	0	1	1	0
13	NETWORKS SPECIALIST	EAS-18	1	1	1	1	1
14	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	1	1
15	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	4	4	3
16	SUPV DISTR BUTION OPERATIONS	EAS-17	35	35	25	29	28
17	SUPV MA NTENANCE OPERATIONS	EAS-17	9	9	8	9	8
18	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	4	4	3
19	NETWORKS SPECIALIST	EAS-16	2	2	1	1	2
20	ASSOCIATE SUPERVISOR-DIST OPS	EAS-15	0	0	5	5	0
21	SECRETARY (FLD)	EAS-12	1	1	0	0	0
22							
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Totals			75	70	64	69	59

Variances Total On-Rolls		
Change Analysis	(33) Final PIR vs Pre AMP	(34) Final PIR vs Proposed
Positions	(5)	(10)
Percent	-7.8%	-14.5%

Total PCES/EAS	(37)	(38)
Position Loss	21	10

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: December 4, 2011

PIR Type: Final PIR

Date Range of Data: Jul-01-2010 - to - Jun-30-2011

Losing Facility: Charlottesville P&DF
Finance Number: 511719

Gaining Facility: Richmond P&DC
Finance Number: 517651 (517659)

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

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance Final PIR vs Pre AMP	(10) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	0	\$0		\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$62,984	\$62,984	\$105,243	\$42,259	\$42,259
LDC 34 (765, 766)	\$5,334,552	\$5,334,552	\$4,333,461	(\$1,001,091)	(\$1,001,091)
Total Workhour Costs	\$5,397,536	\$5,397,536	\$4,438,704	(\$958,832)	(\$958,832)

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings: (\$958,832)
(This number added to the Executive Summary)

(12) Total Final PIR vs Proposed Transportation-PVS Savings: (\$958,832)
(This number added to the Executive Summary)

(13) Notes: _____

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Last Saved: December 4, 2011

PIR Type: Final PIR

Data of HCR Data File: July 2010

CT for Outbound Dock:

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Totals	2,068,321	2,425,261	1,636,265	\$2,910,973	\$3,256,901	\$2,564,514			

Variances Total Annual Costs		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed
Dollars	(\$346,458)	(\$692,386)
Percent	0.0%	0.0%

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Totals	888,560	1,139,920	1,002,169	\$1,136,881	\$1,404,312	\$1,204,916		

Variances Total Annual Costs			Summary HCR Losing & Gaining		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed		(13) Final PIR vs Pre AMP	(14) Final PIR vs Proposed
Dollars	\$68,036	(\$199,395)	Losing	(\$346,458)	(\$692,386)
Percent	6.0%	-14.2%	Gaining	\$68,036	(\$199,395)

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings: (\$278,423)
(from losing and gaining facilities)

(14) Total Final PIR vs Proposed Transportation-HCR Savings: (\$891,782)
(from losing and gaining facilities)

Total Transportation		
	(15) Final PIR vs Pre AMP	(16) Final PIR vs Proposed
HCR	(\$278,423)	(\$891,782)
PVS	(\$958,832)	(\$958,832)

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): (\$1,237,254)
(This number carried forward to the *Executive Summary*)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR): (\$1,850,613)
(This number carried forward to the *Executive Summary*)

MPE Inventory

Last Saved: December 4, 2011

Data Extraction Date: 01/11/11

PIR Type: Final PIR

Date Range of Data: Jul-01-2010 – to – Jun-30-2011

Losing Facility: Charlottesville P&DF

Gaining Facility: Richmond P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) Final PIR
AFCS	2	0	
AFSM-ALL	1	0	
APPS	0	0	
CIOSS	0	0	
CSBCS	0	0	
DBCS	6	0	
DBCS-OSS	0	0	
DIOSS	1	0	
FSS	0	0	
SBPS	1	0	
UFSM	0	0	
FC / MICRO MARK	0	0	
ROBOT GANTRY	0	0	
HSTS / HSUS	0	0	
LCTS / LCUS	0	0	
LIPS	0	0	
MLOCR-ISS	0	0	
MPBCS-OSS	0	0	
TABBER	0	0	
POWERED INDUSTRIAL VEHICLE	0	0	
	11	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	6	8	8	\$76,520	\$152,000	\$75,480
AFSM-ALL	4	4	5	\$62,037	\$0	(\$62,037)
APPS	1	2	1	\$0	\$0	\$0
CIOSS	2	2	2	\$0	\$0	\$0
CSBCS	0	0		\$0	\$0	\$0
DBCS	20	26	26	\$57,960	\$26,117	(\$31,843)
DBCS-OSS	0	0		\$0	\$0	\$0
DIOSS	4	5	5	\$9,660	\$0	(\$9,660)
FSS	0	0		\$0	\$0	\$0
SBPS	0	0	1	\$119,246	\$0	(\$119,246)
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	0	0		\$0	\$0	\$0
LIPS	0	0		\$0	\$0	\$0
MLOCR-ISS	0	0		\$0	\$0	\$0
MPBCS-OSS	0	0		\$0	\$0	\$0
TABBER	0	0		\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	0	0		\$0	\$0	\$0
Totals	37	47	48	\$325,423	\$178,117	(\$147,306)

(10) Notes:

Part of the AFCS variance is due to a necessary expansion of the electrical service which was not projected in the proposed
 The Charlottesville AFSM was placed into storage in Richmond
 The Charlottesville SPBS relocation was picked up by Engineering as part of the APBS project.

Carried to
Space Evaluation and
Other Costs

Maintenance

Last Saved: December 4, 2011

Losing Facility: Charlottesville P&DF

Date Range of Data:

PIR Type*: Final PIR

Jul-01-2010 : Jun-30-2011

Gaining Facility: Richmond P&DC

	(1) Pre AMP Costs	(2) Proposed Costs	(3) Final PIR Costs	(4) Variance Final PIR to Pre AMP	(5) Variance Final PIR to Proposed
Workhour Activity					
LDC 36 Mail Processing Equipment	\$ 1,562,318	\$ 0	\$ 0	(1,562,318)	\$ 0
LDC 37 Building Equipment	\$ 726,635	\$ 0	\$ 0	(726,635)	\$ 0
LDC 38 Building Services (Custodial Cleaning)	\$ 571,393	\$ 0	\$ 0	(571,393)	\$ 0
LDC 39 Maintenance Operations Support	\$ 204,085	\$ 0	\$ 0	(204,085)	\$ 0
LDC 93 Maintenance Training	\$ 51,280	\$ 0	\$ 0	(51,280)	\$ 0
Workhour Cost Subtotal	\$ 3,115,711	\$ 0	\$ 0	(3,115,711)	\$ 0
Parts and Supplies					
Maintenance Stockroom and Supplies	\$ 564,736	\$ 0	\$ 43,761	(520,975)	\$ 43,761
Non-Add BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	0	0
Grand Total	\$ 3,680,447	\$ 0	\$ 43,761	(3,636,686)	\$ 43,761

	(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Variance Final PIR to Proposed
Workhour Activity					
LDC 36 Mail Processing Equipment	\$ 4,725,190	\$ 5,465,066	\$ 6,003,399	\$ 1,278,209	\$ 537,333
LDC 37 Building Equipment	\$ 2,199,621	\$ 2,422,522	\$ 3,539,405	\$ 1,339,784	\$ 1,116,883
LDC 38 Building Services (Custodial Cleaning)	\$ 2,684,924	\$ 3,179,084	\$ 3,762,508	\$ 1,077,584	\$ 583,424
LDC 39 Maintenance Operations Support	\$ 762,368	\$ 762,368	\$ 998,589	\$ 236,221	\$ 236,221
LDC 93 Maintenance Training	\$ 226,933	\$ 273,136	\$ 396,950	\$ 170,017	\$ 123,815
Workhour Cost Subtotal	\$ 10,599,035	\$ 12,103,175	\$ 14,700,851	\$ 4,101,816	\$ 2,597,676
Parts and Supplies					
Maintenance Stockroom and Supplies	\$ 2,479,414	\$ 2,500,415	\$ 1,057,080	(1,422,334)	(1,443,335)
Non-Add BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	0	0
Grand Total	\$ 13,078,449	\$ 14,603,590	\$ 15,757,931	\$ 2,679,482	\$ 1,154,341

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

(\$957,204)

(These numbers carried forward to the Executive Summary)

(12) Final PIR vs Proposed - Maintenance Savings:

\$1,198,102

(These numbers carried forward to the Executive Summary)

(13) Notes: At the time of the original AMP study, the Richmond P&DC was grossly understaffed due to Article 12 considerations. The variance was predicted as the Article 12 was lifted and vacancies were filled.

It should be noted that as of the date of this analysis, the Richmond P&DC Maintenance is still 19% understaffed.

*Data in PIR columns is annualized for First PIR.

Distribution Changes

Last Saved: December 4, 2011

Losing Facility : Charlottesville P&DF

PIR Type: Final PIR

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Jul-01-2010 -- to -- Jun-30-2011

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

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

(1)

<input type="checkbox"/> DMM L001	<input type="checkbox"/> DMM L011
<input type="checkbox"/> DMM L002	<input checked="" type="checkbox"/> DMM L201
<input type="checkbox"/> DMM L003	<input type="checkbox"/> DMM L601
<input type="checkbox"/> DMM L004	<input type="checkbox"/> DMM L602
<input type="checkbox"/> DMM L005	<input type="checkbox"/> DMM L603
<input type="checkbox"/> DMM L006	<input type="checkbox"/> DMM L604
<input type="checkbox"/> DMM L007	<input type="checkbox"/> DMM L605
<input type="checkbox"/> DMM L008	<input type="checkbox"/> DMM L606
<input type="checkbox"/> DMM L009	<input type="checkbox"/> DMM L607
<input type="checkbox"/> DMM L010	<input type="checkbox"/> DMM L801

(2)

June 17, 2010 **Postal Bulletin 22287**

Was the Service Standard Directory updated for the approved AMP?

(3)

Yes. July 1, 2010

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
May '10	Losing Facility	229	Charlottesville P&DF	471	36	7.64%	176	37.37%	0	0.00%	435	92.36%	3
Jun '10	Losing Facility	229	Charlottesville P&DF	453	37	8.17%	182	40.18%	0	0.00%	416	91.83%	3
May '10	Gaining Facility	230	Richmond P&DC	736	122	16.58%	273	37.09%	0	0.00%	614	83.42%	17
Jun '10	Gaining Facility	230	Richmond P&DC	745	109	14.63%	288	38.66%	0	0.00%	636	85.37%	6

(5) **Notes:**

rev 1/8/2008

Customer Service Issues

Last Saved: December 4, 2011

Losing Facility: Charlottesville P&DF

5-Digit ZIP Code: 22911

Data Extraction Date: 12/04/11

1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Code: 228				3-Digit ZIP Code: 229				3-Digit ZIP Code: 244							
Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
60	137	38	91	50	238	56	155	59	162	59	162				
121	28	103	34	321	103	190	70	160	48	155	43				
7	0	39	30	0	0	24	17	10	2	10	2				
188	185	180	155	371	341	270	242	229	212	224	207	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Pre AMP		Final PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q3 FY2009	82.6%	Q3 FY2010	69.0%
Q2 FY2009	74.0%	Q4 FY2010	56.1%
Q1 FY2009	51.2%	Q1 FY2011	35.0%
Q4 FY2008	41.0%	Q2 FY2011	60.6%

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

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

6. Business (Bulk) Mail Acceptance Hours

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

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

Yes

8. Notes:

Gaining Facility: Richmond P&DC

9. What postmark is printed on collection mail?

Space Evaluation and Other Costs

Last Saved: December 4, 2011

Losing Facility: Charlottesville P&DF

Date: 12/04/11

Space Evaluation

1. Affected Facility

Facility Name: Charlottesville P&DF

Street Address: 3590 Grand Forks Blvd

City, State ZIP: Charlottesville VA 22911

2. One-Time Costs

	Proposed	Final PIR	Difference Final PIR vs Approved
Enter any one-time costs:	<u>\$432,469</u>	<u>\$0</u>	<u>(\$432,469)</u>
			(These numbers shown below under One-Time Costs section.)

3. Savings Information

Space Savings (\$)	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
			(These numbers carried forward to the Executive Summary)

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

5. Notes:

One-Time Costs

	Proposed	Final PIR	Difference (Final PIR vs Approved)
Employee Relocation Costs	<u>\$890,922</u>	<u>\$0</u>	<u>(\$890,922)</u>
Mail Processing Equipment Relocation Costs (from MPE Inventory)	<u>\$325,423</u>	<u>\$178,117</u>	<u>(\$147,306)</u>
Facility Costs (from above)	<u>\$432,469</u>	<u>\$0</u>	<u>(\$432,469)</u>
Total One-Time Costs	<u>\$1,648,814</u>	<u>\$178,117</u>	<u>(\$1,470,697)</u>
			PIR costs carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Charlottesville P&DF

Gaining Facility: Richmond P&DC

FY 2008

Range of Report

FY 2009

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) Final PIR Associated REC	(5) Final PIR Cost per 1,000 Images
Letters	Charleston, WV	\$30.29	Salt Lake City	\$29.90
Flats	Charleston, WV	\$30.31	Salt Lake City	\$29.86
PARS COA	\$0.00	\$204.45	Salt Lake City	\$158.58
PARS Redirects	Charleston, WV	\$39.76	Salt Lake City	\$39.16
APPS	N/A	N/A	N/A	N/A

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) Final PIR Associated REC	(10) Final PIR Cost per 1,000 Images
Letters	Charleston, WV	\$30.29	Salt Lake City	\$29.90
Flats	Charleston, WV	\$30.31	Salt Lake City	\$29.86
PARS COA	Charleston, WV	\$204.45	Salt Lake City	\$158.58
PARS Redirects	Charleston, WV	\$39.76	Salt Lake City	\$39.16
APPS	N/A	N/A	N/A	N/A

