



September 15, 2011

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

**Certified Mail Tracking Number:
7010 2780 0003 6468 7632**

Dear Cliff,

As information, enclosed is a copy of the first Post Implementation Review for the Dallas, TX Area Mail Processing (AMP).

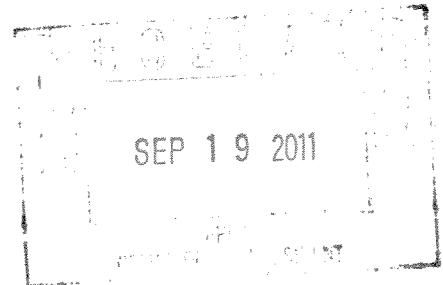
If you have any questions, please contact Rickey Dean at (202) 268-7412.

Sincerely,

A handwritten signature in black ink that reads "Patrick M. Devine".

Patrick M. Devine
A/Manager
Contract Administration (APWU)

Enclosure



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

1. Losing Facility Information

Type of Distribution Consolidated: Originating
Facility Name & Type: Dallas TX P&DC
Street Address: 401 DFW Turnpike
City: Dallas
State: TX
5D Facility ZIP Code: 75260
District: Dallas
Area: Southwest
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 751-753
Miles to Gaining Facility: 20.3
EXFC office: Yes
Plant Manager: Tony Keeton
Senior Plant Manager: Brenda Baugh
District Manager: Victor Benavides

2. Gaining Facility Information

Facility Name & Type: North Texas P&DC
Street Address: 951 W Bethel Rd
City: Coppell
State: TX
5D Facility ZIP Code: 75099
District: Dallas
Area: Southwest
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 750
EXFC office: Yes
Plant Manager: Brenda Baugh
Senior Plant Manager: Brenda Baugh
District Manager: Victor Benavides

3. Background Information

Approval Date: December 23, 2009
Implementation Date: Oct-01-2010
PIR Type: 1st PIR
Date Range of Data: Oct-01-2010 : Mar-31-2011
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

November 28, 2008

Date & Time this workbook was last saved:

09-07-2011 08:34

4. Other Information

Area Vice President: Linda J. Welch
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Richard C Enriquez
NAI Contact: Doris Billingslea

Approval Signatures

Lossing Facility Name and Type: Dallas TX P&DC
Facility ZIP Code: 75260
Finance Number: XXXXXXXXXX
Current SCF ZIP Code(s): 751-753
Type of Distribution Consolidated: Originating
Gaining Facility Name and Type: North Texas P&DC
Facility ZIP Code: 75099
Finance Number: XXXXXXXXXX
Current SCF ZIP Code(s): 750
Implementation Date: 10/01/10 **PIR Type:** 1st PIR
Date Range of Data: Oct-01-2010 to Mar-31-2011

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

LOSSING FACILITY:

Plant Manager:
 Tony Keeton *[Signature]* 6/16/11
Printed Name Signature Date
Senior Plant Manager:
 Brenda Baugh *[Signature]* 6/16/11
Printed Name Signature Date
District Manager:
 Victor Benavides _____
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Brenda Baugh *[Signature]* 6/16/11
Printed Name Signature Date
Senior Plant Manager:
 Brenda Baugh *[Signature]* 6/16/11
Printed Name Signature Date
District Manager:
 Victor Benavides *[Signature]* 6/16/11
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Linda J. Welch *[Signature]* 6/17/11
Printed Name Signature Date

HEADQUARTERS:

Vice President, Network Operations:
 David E. Williams *[Signature]* 9/2/11
Printed Name Signature Date

Comments: _____

Executive Summary

PIR Type: 1st PIR

Last Saved: September 7, 2011

Date Range of Data:

Oct-01-2010 - Mar-31-2011

Losing Facility Name and Type:	Dallas TX P&DC
Street Address:	401 DFW Turnpike
City:	Dallas
State:	TX
Current SCF ZIP Code(s):	751-753
Type of Distribution Consolidated:	Originating
Gaining Facility Name and Type:	North Texas P&DC
Street Address:	951 W Bethel Rd
City:	Coppell
State:	TX
Current SCF ZIP Code(s):	750

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$32,573,396	\$24,271,952	from <i>Workhour Costs - Combined</i>
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$3,011,622	\$3,011,771	from <i>Other Curr vs Prop</i>
PCES/EAS Workhour Savings	\$1,877,901	\$1,231,508	from <i>Other Curr vs Prop</i>
Transportation Savings	(\$217,946)	(\$234,776)	from <i>Transportation HCR and Transportation PVS</i>
Maintenance Savings	(\$254,964)	(\$672,524)	from <i>Maintenance</i>
Space Savings	\$0	\$0	from <i>Space Evaluation and Other Costs</i>
Total Annual Savings	\$36,990,009	\$27,607,930	
Total One-Time Costs	(\$2,381,540)	\$965,137	from <i>Space Evaluation and Other Costs</i>
Total First Year Savings	\$34,608,469	\$28,573,066	

Staffing

Craft Position Loss	589	472	from <i>Staffing-Craft</i>
PCES/EAS Position Loss	24	17	from <i>Staffing-PCES/EAS</i>

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	95.19%	95.09%	from <i>Service Performance & CSM</i>
First-Class Mail Service Performance (EXFC 2 Day)	91.05%	92.04%	from <i>Service Performance & CSM</i>
First-Class Mail Service Performance (EXFC 3 Day)	91.13%	89.32%	from <i>Service Performance & CSM</i>
Customer Experience Measurement Overall Satisfaction Residential at PFC level	78.8%		from <i>Service Performance & CSM</i>
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	72.6%		from <i>Service Performance & CSM</i>

Calculation References

Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$165,665,110	\$157,363,667	\$133,091,714
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$6,391,679	\$6,391,827	\$3,380,056
PCES/EAS Workhour Costs	\$18,602,228	\$17,955,835	\$16,724,327
Transportation Costs	\$16,730,076	\$16,713,246	\$16,948,022
Maintenance Costs	\$41,748,042	\$41,330,482	\$42,003,007
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$249,137,136	\$239,755,056	\$212,147,127
Total One-Time Costs	\$0	(\$3,346,677)	(\$2,381,540)
Total First Year	\$249,137,136	\$236,408,380	\$209,765,587

Staffing

Craft Position Total On-Rolls	3,156	3,039	2,567
PCES/EAS Position Total On-Rolls	177	170	153

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$32,573,396	\$24,271,952	\$8,301,444
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$3,011,622	\$3,011,771	(\$148)
PCES/EAS Workhour Savings	\$1,877,901	\$1,231,508	\$646,394
Transportation Savings	(\$217,946)	(\$234,776)	\$16,830
Maintenance Savings	(\$254,964)	(\$672,524)	\$417,560
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$36,990,009	\$27,607,930	\$9,382,079
Total One-Time Costs	(\$2,381,540)	\$965,137	(\$3,346,677)
Total First Year Savings	\$34,608,469	\$28,573,066	\$6,035,403

Staffing

Craft Position Loss	589	472	117
PCES/EAS Position Loss	24	17	7

Summary Narrative

Last Saved: September 7, 2011

Losing Facility Name and Type: Dallas TX P&DC
Current SCF ZIP Code(s): 751-753
Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: North Texas P&DC
Current SCF ZIP Code(s): 750

Background:

This is the 1st Post Implementation Review (PIR) of the Dallas P&DC Area Mail Processing (AMP) project. The AMP Study called for the consolidation of originating mail from the Dallas P&DC (751-753) to the North Texas P&DC (750,754) due to the decline in originating volumes and to increase efficiencies. North Texas completed the AMP of the originating volumes from Dallas by the October 1, 2010 deadline. The last day of cancellations at the Dallas P&DC was Monday August 16, 2010. Previously a Saturday AMP had been in place. This 1st PIR used data for the first six months following implementation as a baseline to annualize the savings. The Dallas P&DC is approximately 21 miles from the North Texas P&DC.

Financial Summary:

The 1st PIR baseline data was from the period October 1, 2010 to March 31, 2011. The average daily originating volume for the Dallas P&DC was 1,138,472 pieces per day at the time of the AMP study. The 1st PIR for the AMP shows an approximate annualized savings of \$36,990,009. The actual savings is significantly higher than the proposed savings in the approved AMP study. The reasons for this are the result of significant mail volume reduction from the before period at both Dallas and North Texas and other initiatives such as Function 1 Optimization that occurred concurrently with the AMP.

	<u>1st PIR vs Pre AMP</u>	<u>1st PIR vs Proposed</u>
Total Annual Savings	\$36,990,009	\$27,607,930
Total First Year	\$34,608,469	\$28,573,066

Customer & Service Impacts:

There were no changes either upgrades or downgrades to service standards for First-Class Mail or Priority Mail by processing the originating SCF 751-753 collection mail at the North Texas P&DC.

Dallas Before AMP EXFC			
Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Q1 2010	95.91	93.38	91.28
Q2 2010	95.75	94.75	93.46
Q3 2010	96.75	95.80	94.57
Q4 2010	96.31	94.42	95.14

North Texas Before AMP EXFC			
Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Q1 2010	95.96	93.92	89.53
Q2 2010	96.05	94.22	92.03
Q3 2010	96.54	95.94	93.90
Q4 2010	97.22	94.34	93.71

Dallas After AMP EXFC			
Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Q1 2011	95.49	94.81	91.97
Q2 2011	95.19	91.05	91.13

North Texas After AMP EXFC			
Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Q1 2011	96.18	93.80	90.83
Q2 2011	95.09	92.04	89.32

Transportation:

Transportation supporting the Dallas P&DC AMP is a combination of HCR and PVS. Originally only seven Dallas stations were going to have PVS trips established to take collection mail directly to the North Texas P&DC. PVS trips for collection mail from other Dallas stations and HCR's for 751 offices were going to hub out of the Dallas P&DC.

The plan was changed after the study was approved to advance the arrival of collection mail volumes at the North Texas P&DC and to support the 24 Hour Clock indicators. All PVS schedules for the Dallas stations and HCR's serving 751 offices were modified to dispatch collection mail direct to the North Texas P&DC. The modified PVS schedules added 414,551 Annual Miles to the PVS AMP proposal. This led to an annual increase in PVS costs of \$516,169. However, the LDC 34 costs for the 1st PIR have actually dropped by \$48,794 per year as a result of a PVS review. Total PVS schedules dropped from 194 to 186. Mileage was added to 12 HCR contracts, but total HCR costs declined by \$522,738 per year due to the termination of HCR 752L2, Dallas P&DC to the Houston and North Houston P&DC's, at an annual savings of \$447,218 per year, the termination of the 752M3, Dallas P&DC to Greenville contract at an annual savings of \$45,901 per year, and the consolidation of the two THS contracts serving the two plants which resulted in a savings of \$132,559 per year. Overall transportation costs went up \$217,946 annually versus Pre AMP.

Staffing Impacts:

The AMP proposal had projected a reduction of 117 craft positions, including 111 Function 1 and 3 Function 3B positions. The baseline date for the staffing was April 15, 2009. At the end of the 1st PIR, total craft reductions were 589, which were 472 more positions than the 117 proposed by the AMP. The Dallas P&DC craft positions were reduced by 544 positions, and the North Texas P&DC craft positions were reduced by 45 from the Pre AMP complement.

Mail Processing Management to Craft Ratio						
Management to Craft Ratios	Current		Proposed		PIR	
	SDOs to Craft , (1:25 target)	MDOs+SDOs to Craft , (1:22 target)	SDOs to Craft , (1:25 target)	MDOs+SDOs to Craft , (1:22 target)	SDOs to Craft , (1:25 target)	PIR (1:22 target)
Dallas	1 : 24	1 : 21	1 : 29	1 : 25	1 : 24	1 : 21
North Texas	1 : 27	1 : 23	1 : 28	1 : 24	1 : 24	1 : 22

¹ Craft = FTR+PTR+PTF+Casuals

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

Management and Craft Staffing Impacts											
	Dallas					North Texas					NET DIFF
	Pre AMP	Proposed	PIR	PIR vs Pre AMP	PIR vs Proposed	Pre AMP	Proposed	PIR	PIR vs Pre AMP	PIR vs Proposed	
Craft ¹	1,780	1,515	1,236	(544)	(279)	1,376	1,524	1,331	(45)	(193)	(589)
Management	104	84	74	(30)	(10)	73	86	79	6	(7)	(24)

¹ Craft = FTR+PTR+PTF+Casuals

Not all of the staffing reductions are attributed to the AMP. Function 1 Optimization, the December 2009 Incentive Retirement Offer, the NRP process, as well as declining volumes contributed to the staffing reductions.

EAS staffing decreased by 17 positions from the AMP proposal and decreased by 24 positions from the Pre-AMP staffing.

Maintenance Impacts:

The AMP proposal had projected a Maintenance Savings of \$417,560 per year. At the 1st PIR, the Maintenance Costs had increased versus Pre AMP by \$254,964 per year. Two equipment deployments were the main contributors to the increased costs. The AMP had proposed a reduction of 13,837 hours per year in LDC 36 at the Dallas P&DC. However these savings were offset due to the planned deployment of an FSS at the Dallas P&DC in January 2011, which required 7 ET's. The required FSS training led to the increased Maintenance training costs at the Dallas P&DC. LDC 38 costs at the Dallas P&DC increased due to the excessing of Function 1 employees into residual custodial positions.

At the North Texas P&DC, Maintenance costs increased primarily due the deployment of 10 AFCS 200 machines and the deployment of a High Speed Tray Sorter. Maintenance Stockroom and Supplies were up \$1,117,068 due to adding AFCS 200, HSTS, and LCUS spares to inventory. Training costs were up due to additional training for the AFCS 200, HSTS, LCUS, and the Tray De-palletizer. Costs were up in LDC 36, 37, and 38, due to filling vacancies.

One Time Costs:

Total One Time Costs for the AMP were projected to be \$3,346,677 which included \$2,454,977 in equipment relocation costs and \$891,700 in one-time facility costs. The Total One-Time Costs thru the 1st PIR were \$2,381,540, or a reduction of \$965,137 from the proposed costs.

Instead of purchasing a Tray De-palletizer & Singular System for \$660,000, a system was relocated from the Dallas NDC for a cost of \$190,000, a savings of \$470,000. The costs for the High Speed Tray Sorter were \$304,000 less than the proposed costs. DBCS-OSS relocation costs from Dallas to North Texas were reduced due to the Multi-Mode enhancement being added to DIOSS machines.

Space Impacts:

With the removal of the 010 system at the Dallas P&DC, a FSS was deployed which occupies 25,846 sq ft of work floor space.

Service Performance and Customer Satisfaction Measurement

Last Saved: September 7, 2011

PIR Type: 1st PIR
Implementation Date: 10/01/10

Losing Facility: Dallas TX P&DC
District: Dallas

EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2010	95.91	93.38	91.28
	Q2 2010	95.75	94.75	93.46
	Q3 2010	96.75	95.8	94.57
	Q4 2010	96.31	94.42	95.14
EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
After AMP	Q1 2011	95.49	94.81	91.97
	Q2 2011	95.19	91.05	91.13

Gaining Facility: North Texas P&DC
District: Dallas

EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2010	95.96	93.92	89.53
	Q2 2010	96.05	94.22	92.03
	Q3 2010	96.54	95.94	93.9
	Q4 2010	97.22	94.34	93.71
EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
After AMP	Q1 2011	96.18	93.8	90.83
	Q2 2011	95.09	92.04	89.32

(15) Notes: _____

CEM* Q4 2010		
	Residential %E/V/G	Bus/Prfd %E/V/G
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	77.3%	69.6%
Q4a	82.6%	75.0%
Q8a	86.3%	79.6%
Q12a	86.5%	81.4%
Q16a	75.4%	69.5%
Q19	50.1%	35.9%
CEM* Q2 2011		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	78.8%	72.6%
Q4a	83.8%	76.0%
Q8a	88.2%	81.5%
Q12a	86.8%	83.2%
Q16a	79.4%	69.5%
Q19	64.7%	35.4%

* 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

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: June 18, 2011

PIR Type*: 1st PIR
 *Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2010 to Mar-31-2011

1st PIR Workhour Rate by LDC	
Function 1	Function 4
11 LS47.28 / GS40.24	41 LS36.21 / G-N/A
12 LS48.21 / GS47.48	42 LS36.23 / G-N/A
13 LS41.15 / GS44.35	43 LS35.86 / G-N/A
14 LS47.98 / GS43.83	44 LS33.78 / G-N/A
16 LS35.99 / GS37.68	46 LS33.32 / G-N/A
18 LS45.07 / GS42.09	48 LS37.31 / G-N/A
	47 LS49.43 / G-N/A
	48 LS33.4 / G-N/A
	ANNUALIZED

(1) Operation Numbers	ANNUALIZED (3) Annual FHP Volume			ANNUALIZED (4) Annual TPH or NATPH Volume			ANNUALIZED (5) Annual Workhours			ANNUALIZED (6) Annual Productivity			ANNUALIZED (7) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	010 / 010													\$2,803,319	\$2,781,063
013 / 013													\$203,202	\$203,202	\$0
014 / 014													\$453,555	\$388,316	\$42,253
015 / 015													\$494,307	\$416,222	\$201,814
016 / 016													\$311,309	\$294,394	\$50,655
017 / 017													\$384,746	\$341,704	\$40,442
018 / 018													\$2,240,894	\$2,227,349	\$2,067,896
020 / 020													\$341,168	\$238,220	\$82,247
02B / 02B													\$0	\$0	\$0
030 / 030													\$2,122,003	\$1,997,944	\$831,214
035 / 035													\$1,805,008	\$1,708,745	\$2,958,565
040 / 040													\$1,971,095	\$1,154,374	\$1,051,241
050 / 050													\$199	\$0	\$3,362
051 / 051													\$649,141	\$411,505	\$363,553
052 / 052													\$32	\$0	\$0
060 / 060													\$704,451	\$514,135	\$356,483
066 / 066													\$2,453	\$1,354	\$0
067 / 067													\$0	\$0	\$0
083 / 083													\$814,441	\$445,446	\$201,842
084 / 084													\$235,805	\$218,703	\$58,952
089 / 089													\$1,479,988	\$667,589	\$141,631
090 / 090													\$257,686	\$181,580	\$189,359
091 / 091													\$196,042	\$178,991	\$188,469
092 / 092													\$195,224	\$178,431	\$141,679
093 / 093													\$109,814	\$101,975	\$74,314
094 / 094													\$25,523	\$0	\$14,341
095 / 095													\$16,728	\$0	\$10,188
096 / 096													\$16,913	\$0	\$11,025
097 / 097													\$132,893	\$122,470	\$104,140
098 / 098													\$144,742	\$121,357	\$91,627
099 / 099													\$240,612	\$206,115	\$199,860
109 / 109													\$2,131,918	\$1,972,118	\$228,430
110 / 110													\$637,704	\$635,959	\$393,461
114 / 114													\$0,297,811	\$0,289,641	\$4,837,222
120 / 120													\$288,034	\$282,770	\$184,376
121 / 121													\$113,223	\$110,763	\$7,500
124 / 124													\$1,286,832	\$674,075	\$809,017
125 / 125													\$38,858	\$20,681	\$9
127 / 127													\$312,652	\$300,329	\$103,793
128 / 128													\$1,192,971	\$864,654	\$546,666
129 / 129													\$6,066	\$3,554	\$59,254
134 / 134													\$1,319,479	\$1,332,881	\$504,257
136 / 248													\$915,759	\$1,892,270	\$2,198,223
140 / 035dup													\$3,763,356	\$3,424,654	\$2,709,200
141 / 401													\$608,450	\$503,563	\$1,159,872
142 / 402													\$341,687	\$338,271	\$80,904
208 / 208													\$1,588,256	\$1,030,738	\$1,366,466
209 / 209													\$420,498	\$410,348	\$430,676
212 / 212													\$281,067	\$267,673	\$127,556
213 / 213													\$202,848	\$190,899	\$149,097
214 / 214													\$1,650,578	\$1,632,748	\$670,554
229 / 229													\$8,545,701	\$8,472,789	\$9,467,942
231 / 231													\$6,895,179	\$6,394,564	\$4,955,866
232 / 232													\$708,448	\$680,692	\$2,124,023
233 / 233													\$561,320	\$562,508	\$683,618
235 / 235													\$2,967,077	\$2,498,399	\$682,867
261 / 261													\$202,038	\$196,790	\$13,246
262 / 262													\$68,351	\$28,120	\$0
271 / 271													\$1,354,980	\$1,200,212	\$139,140
281 / 281													\$755,858	\$621,616	\$189
282 / 282													\$837	\$774	\$629,624
320 / 248dup													\$11,571	\$0	\$31,426
321 / 248dup													\$2,287,378	\$0	\$118,533
331 / 401dup													\$5,662	\$0	\$0
332 / 402dup													\$443	\$0	\$0
401 / 401dup													\$53,516	\$0	\$0
441 / 441													\$59,133	\$9,161	\$0
442 / 442													\$345,717	\$316,836	\$0
468 / 468													\$0	\$0	\$0

(1) Operation Numbers	(2) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
607 / 607															
612 / 612													\$705,267	\$674,025	\$731,258
618 / 618													\$538,183	\$518,102	\$526,671
669 / 669													\$1,887,892	\$1,648,046	\$1,120,877
776 / 776													\$95,884	\$36,231	\$0
793 / 793													\$248,845	\$276,089	\$106,027
881 / 28 Idup													\$608,736	\$569,840	\$35,210
891 / 891													\$18,460	\$0	\$0
892 / 892													\$1,113,267	\$932,827	\$790,494
902 / 902													\$295,541	\$260,271	\$221,236
929 / 929													\$1,921,954	\$1,921,954	\$1,796,814
943 / 943													\$513	\$0	\$0
944 / 944													\$2,651,771	\$2,651,771	\$3,829,557
946 / 946													\$1,204,706	\$1,204,706	\$388,223
953 / 953													\$1,792	\$0	\$0
974 / 974													\$256,946	\$256,946	\$239,696
981 / 981													\$473,364	\$473,364	\$1,979,327
112 / 112													\$227	\$0	\$0
115 / 115													\$120,112	\$120,112	\$72,768
116 / 116													\$860,424	\$860,424	\$291,273
117 / 117													\$20,689	\$20,689	\$1,496
118 / 118													\$339	\$339	\$0
135 / 135													\$835	\$835	\$568
136 / 136													\$5,450	\$5,450	\$15,008
137 / 137													\$1,496,438	\$1,496,438	\$1,617,896
139 / 139													\$313,982	\$313,982	\$125,944
143 / 143													\$989,480	\$989,480	\$2,424,131
144 / 144													\$428	\$428	\$25,311
145 / 145													\$46,876	\$46,876	\$2,136
146 / 146													\$272,351	\$272,351	\$368,439
147 / 147													\$843,482	\$843,482	\$286,236
150 / 150													\$549	\$549	\$0
160 / 160													\$1,951,313	\$1,951,313	\$746,763
168 / 168													\$66,735	\$66,735	\$0
169 / 169													\$2,862,629	\$2,862,629	\$776,190
170 / 170													\$2,074,928	\$2,074,928	\$1,411,826
175 / 175													\$1,343,380	\$1,343,380	\$642,190
178 / 178													\$37,529	\$37,529	\$0
179 / 179													\$292,064	\$292,064	\$115,199
180 / 180													\$209	\$209	\$243,052
185 / 185													\$2,197,003	\$2,197,003	\$1,432,969
200 / 200													\$779,428	\$779,428	\$369,728
210 / 210													\$2,737	\$2,737	\$379
211 / 211													\$2,440,131	\$2,440,131	\$2,876,592
225 / 225													\$611,243	\$611,243	\$558,148
230 / 230													\$911,482	\$911,482	\$162,142
234 / 234													\$3,481,433	\$3,481,433	\$3,452,971
240 / 240													\$21,235	\$21,235	\$12,002
263 / 263													\$5,260	\$0	\$2,011
264 / 264													\$2,650	\$2,650	\$7,674
265 / 265													\$103,600	\$103,600	\$4,917
266 / 266													\$797,569	\$797,569	\$198,316
273 / 273													\$0	\$0	\$0
275 / 275													\$1,383	\$1,045	\$1,352
283 / 283													\$65	\$0	\$539
284 / 284													\$346,744	\$346,744	\$12,624
285 / 285													\$1,899	\$1,899	\$0
291 / 291													\$232	\$0	\$104
292 / 292													\$389	\$389	\$0
295 / 295													\$1,560	\$1,560	\$936
315 / 315													\$704	\$704	\$0
324 / 324													\$611	\$0	\$0
325 / 325													\$321,230	\$321,230	\$340,257
333 / 333													\$1,680,622	\$1,680,622	\$1,349,847
334 / 334													\$206	\$0	\$0
335 / 335													\$1,671	\$0	\$0
336 / 336													\$436	\$0	\$0
340 / 340													\$17,555	\$0	\$0
341 / 341													\$1,574,555	\$1,574,555	\$1,838,952
344 / 344													\$21,160	\$21,160	\$109,186
351 / 351													\$26,068	\$26,068	\$1,316
381 / 381													\$102,083	\$102,083	\$18
403 / 403													\$79	\$0	\$76
404 / 404													\$654,054	\$654,054	\$750,069
405 / 405													\$1,039,518	\$1,039,518	\$300,206
406 / 406													\$9,474	\$9,474	\$380
443 / 443													\$2,704,130	\$2,704,130	\$3,211,580
444 / 444													\$230,392	\$230,392	\$0
445 / 445													\$1,267,897	\$1,267,897	\$0
446 / 446													\$498,405	\$498,405	\$0
447 / 447													\$1,754	\$1,754	\$0
448 / 448													\$169,163	\$169,163	\$0
450 / 450													\$738,900	\$738,900	\$0
451 / 451													\$247	\$247	\$443
462 / 462													\$151	\$151	\$0
466 / 466													\$1,476	\$0	\$0
481 / 481													\$40	\$0	\$0
													\$5	\$5	\$1,244,674

(1) Operation Numbers	(2) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
547 / 547															
549 / 549													\$316,148	\$316,148	\$2,622
554 / 554													\$221,960	\$221,960	\$745,356
560 / 560													\$3,352,395	\$3,352,395	\$1,590,960
561 / 561													\$803,981	\$803,981	\$375,453
562 / 562													\$546,024	\$546,024	\$395,645
563 / 563													\$1,522,476	\$1,522,476	\$786,932
564 / 564													\$1,584,731	\$1,584,731	\$1,344,227
565 / 565													\$17,370	\$17,370	\$1,279
577 / 577													\$289,619	\$289,619	\$278,548
585 / 585													\$454	\$454	\$0
596 / 596													\$2,650,740	\$2,650,740	\$1,718,267
588 / 588													\$182,123	\$182,123	\$397,377
619 / 619													\$64,734	\$64,734	\$33,735
620 / 620													\$3,019,411	\$3,019,411	\$4,462,856
629 / 629													\$78,157	\$78,157	\$57,999
630 / 630													\$20,936	\$0	\$75,115
677 / 677													\$4,060	\$4,060	\$7,647
755 / 755													\$167,060	\$167,060	\$0
814 / 814													\$266	\$266	\$0
815 / 815													\$52,292	\$52,292	\$0
831 / 831													\$0	\$0	\$0
832 / 832													\$9	\$0	\$0
833 / 833													\$28	\$0	\$0
834 / 834													\$310	\$0	\$0
835 / 835													\$56	\$0	\$0
842 / 842													\$69,774	\$0	\$0
845 / 845													\$163	\$0	\$0
846 / 846													\$9	\$0	\$0
871 / 871													\$3,662,010	\$0	\$0
872 / 872													\$3,648	\$0	\$0
873 / 873													\$153	\$0	\$0
874 / 874													\$394	\$0	\$0
875 / 875													\$676	\$0	\$0
876 / 876													\$32	\$0	\$0
884 / 884													\$93	\$0	\$0
885 / 885													\$34,349	\$0	\$0
893 / 893													\$36,396	\$0	\$0
894 / 894													\$2,262,257	\$2,262,257	\$4,076,983
895 / 895													\$3,685,261	\$3,685,261	\$2,115,354
896 / 896													\$3,143,981	\$3,143,981	\$697,469
897 / 897													\$537,582	\$537,582	\$146,543
898 / 898													\$1,231,312	\$1,231,312	\$719,065
899 / 899													\$42,428	\$42,428	\$1,277
915 / 915													\$11,278	\$11,278	\$199
918 / 918													\$2,208	\$0	\$0
919 / 919													\$15,441,421	\$15,441,421	\$16,006,874
930 / 930													\$675,901	\$675,901	\$1,224,724
962 / 962													\$687,173	\$687,173	\$576,614
964 / 964													\$208	\$208	\$0
965 / 965													\$1,704	\$1,704	\$0
966 / 966													\$843	\$843	\$0
971 / 971													\$5,112	\$5,112	\$1,305
972 / 972													\$3,602	\$0	\$0
973 / 973													\$208	\$0	\$0
974 / 974													\$1,628	\$0	\$0
975 / 975													\$1,727	\$0	\$0
003 / 011													\$1,602	\$0	\$0
021 / 032													\$73,169	\$73,169	\$11,999
047 / 033													\$451	\$451	\$491
073 / 047													\$1,570	\$1,570	\$891
274 / 063													\$928	\$928	\$7,321
383 / 070													\$56	\$56	\$451
482 / 073													\$5,429	\$5,429	\$34,889
483 / 105													\$7,882	\$7,882	\$226,981
485 / 130													\$9,588	\$0	\$204,810
573 / 138													\$364	\$364	\$70,662
603 / 205													\$100,738	\$107,258	\$528,074
649 / 238													\$291	\$0	\$102,213
963 / 243													\$404,890	\$0	\$1,067
/ 244													\$1,409	\$1,409	\$0
/ 245													\$3,051	\$3,051	\$568
/ 246													\$474	\$474	\$594
/ 247													\$913,613	\$913,613	\$1,237,559
/ 248dup													\$1,232,425	\$1,232,425	\$283,494
/ 249													\$0	\$0	\$0
/ 274													\$354,176	\$354,176	\$553,488
/ 287													\$718	\$718	\$217
/ 313													\$8	\$8	\$0
/ 321													\$92,105	\$92,105	\$0
/ 322													\$83,370	\$83,370	\$348,576
/ 326													\$1,134,020	\$1,134,020	\$1,117,559
/ 331													\$232,108	\$232,108	\$128,485
/ 332													\$16,106	\$0	\$0
/ 345													\$33	\$0	\$0
/ 402dup													\$81,617	\$81,617	\$131,025
/ 463													\$0	\$0	\$0
													\$164	\$0	\$0

Workhour Costs - Losing Facility

Last Saved: June 16, 2011

Losing Facility: Dallas TX P&DC

PIR Type: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2010 to Mar-31-2011

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$47.28	41	\$38.21
12	\$49.21	42	\$39.23
13	\$41.16	43	\$36.66
14	\$47.36	44	\$33.78
15	\$35.89	46	\$33.32
16	N/A	46	\$37.31
17	\$45.07	47	N/A
18	\$38.05	48	\$31.40
ANNUALIZED		ANNUALIZED	

(1) Operation Numbers	ANNUALIZED (2)-(4) Annual FHP Volume			ANNUALIZED (5)-(7) Annual TPH or NATPH Volume			ANNUALIZED (8)-(10) Annual Workhours			ANNUALIZED (11)-(13) Annual Productivity			ANNUALIZED (14)-(16) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	D10													\$1,024,097	\$0
D13													\$4	\$0	\$0
D14													\$448,568	\$0	\$42,253
D15													\$327,875	\$0	\$94,115
D16													\$192,636	\$0	\$50,655
D17													\$329,642	\$0	\$10,836
D18													\$623,300	\$0	\$214,095
D20													\$277,674	\$0	\$30,434
D28													\$0	\$0	\$0
D30													\$1,300,078	\$0	\$69,245
D35													\$43,289	\$0	\$72,155
D40													\$1,172,516	\$0	\$1,032
D50													\$193	\$0	\$3,362
D51													\$246,218	\$0	\$14,766
D52													\$32	\$0	\$0
D60													\$339,078	\$0	\$0
D66													\$2,453	\$0	\$0
D67													\$0	\$0	\$0
D83													\$551,393	\$0	\$15,730
D84													\$163,655	\$0	\$33,968
D89													\$1,059,378	\$0	\$0
D90													\$76,616	\$0	\$0
D91													\$105,689	\$0	\$454
D92													\$104,082	\$0	\$0
D93													\$49,203	\$0	\$340
D94													\$14,487	\$0	\$0
D95													\$9,223	\$0	\$0
D96													\$7,163	\$0	\$0
D97													\$64,602	\$0	\$4,293
D98													\$84,326	\$0	\$1,002
D99													\$152,985	\$0	\$0
D109													\$2,131,918	\$1,918,728	\$228,490
D110													\$80,708	\$0	\$54,657
D114													\$3,132,563	\$2,796,656	\$2,120,492
D120													\$288,217	\$0	\$109,810
D121													\$113,223	\$0	\$7,500
D124													\$1,298,833	\$0	\$807,653
D125													\$39,868	\$0	\$9
D127													\$256,193	\$230,574	\$102,968
D128													\$682,551	\$0	\$233,369
D129													\$5,223	\$0	\$3,687
D134													\$299,013	\$0	\$17,538
D138													\$163,385	\$0	\$63,157
D140													\$3,763,356	\$3,424,654	\$2,709,200
D141													\$67,909	\$0	\$2,273
D142													\$47,471	\$0	\$502
D208													\$1,181,624	\$0	\$857,956
D209													\$53,466	\$0	\$496
D212													\$223,634	\$199,035	\$72,958
D213													\$202,848	\$180,535	\$149,097
D214													\$1,069,141	\$983,610	\$415,920
D229													\$4,371,386	\$4,021,675	\$3,442,282
D231													\$3,680,025	\$3,128,786	\$2,394,211
D232													\$370,290	\$333,261	\$350,757
D233													\$384,467	\$346,020	\$450,451
D235													\$1,176,397	\$235,279	\$692,867
D261													\$86,859	\$0	\$0
D262													\$66,561	\$0	\$0
D271													\$693,428	\$0	\$5,324
D281													\$381,336	\$0	\$189
D282													\$204	\$0	\$629,624
D320													\$11,571	\$0	\$31,426
D321													\$2,287,378	\$0	\$118,533

(1) Operation Numbers	(3) Annual FNP Volume			(5) Annual TPH or NATPH Volume			(6) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs			
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	
331																
332													\$5,662	\$0	\$0	
401													\$443	\$0	\$0	
441													\$53,516	\$0	\$0	
442													\$51,078	\$0	\$0	
468													\$150,634	\$0	\$0	
607													\$0	\$0	\$0	
612													\$415,300	\$369,617	\$450,740	
618													\$243,552	\$216,761	\$253,992	
669													\$623,207	\$0	\$273,871	
776													\$95,884	\$16,300	\$0	
793													\$90,120	\$0	\$619	
881													\$345,944	\$294,053	\$2,040	
891													\$18,460	\$0	\$0	
892													\$375,595	\$0	\$137,306	
902													\$181,237	\$0	\$4,851	
929													\$476,005	\$476,005	\$420,914	
943													\$513	\$0	\$0	
944													\$2,713	\$2,713	\$1,363,864	
946													\$704,966	\$704,966	\$59,783	
953													\$1,792	\$0	\$0	
974													\$251,936	\$251,936	\$232,245	
981													\$1,921	\$1,921	\$199,408	
112													\$227	\$0	\$0	
115													\$120,112	\$120,112	\$72,768	
116													\$25,377	\$25,377	\$8,077	
117													\$20,689	\$20,689	\$1,496	
118													\$339	\$339	\$0	
135													\$835	\$835	\$568	
136													\$61	\$61	\$1,374	
137													\$660,363	\$660,363	\$1,074,406	
139													\$50,060	\$50,060	\$113,747	
143													\$821,450	\$821,450	\$1,333,956	
144													\$428	\$428	\$25,311	
145													\$46,876	\$46,876	\$2,136	
146													\$272,351	\$272,351	\$368,439	
147													\$843,482	\$843,482	\$286,236	
150													\$549	\$549	\$0	
180													\$1,951,025	\$1,951,025	\$746,763	
168													\$36,172	\$36,172	\$0	
169													\$2,862,629	\$2,862,629	\$778,190	
170													\$1,677,063	\$1,677,063	\$1,411,826	
175													\$1,343,380	\$1,343,380	\$642,190	
178													\$22,807	\$22,807	\$0	
179													\$292,064	\$292,064	\$115,199	
180													\$209	\$209	\$243,052	
185													\$423,608	\$423,608	\$316,468	
200													\$1,638	\$1,638	\$325	
210													\$2,737	\$2,737	\$379	
211													\$1,926,292	\$1,926,292	\$1,458,889	
225													\$611,243	\$611,243	\$558,148	
230													\$911,482	\$911,482	\$162,142	
234													\$1,266,146	\$1,266,146	\$1,029,429	
240													\$20,000	\$20,000	\$11,590	
263													\$5,260	\$0	\$2,011	
264													\$157	\$157	\$1,002	
265													\$29,109	\$29,109	\$0	
266													\$797,569	\$797,569	\$199,316	
273													\$0	\$0	\$0	
275													\$338	\$0	\$1,352	
283													\$65	\$0	\$539	
284													\$0	\$0	\$8,037	
285													\$0	\$0	\$0	
291													\$232	\$0	\$104	
292													\$389	\$389	\$0	
295													\$1,560	\$1,560	\$936	
315													\$704	\$704	\$0	
324													\$611	\$0	\$0	
325													\$304,874	\$304,874	\$336,865	
333													\$1,537,808	\$1,537,808	\$963,789	
334													\$5	\$0	\$0	
335													\$30	\$0	\$0	
336													\$348	\$0	\$0	
340													\$55	\$0	\$0	
341													\$1,574,540	\$1,574,540	\$1,827,878	
344													\$569	\$569	\$83,591	
351													\$26,068	\$26,068	\$1,316	
381													\$102,083	\$102,083	\$18	
403													\$79	\$0	\$78	
404													\$0	\$0	\$0	
405													\$146	\$146	\$0	
													\$4,640	\$4,640	\$0	

(1) Operation Numbers	(2) (3) (4) Annual FHP Volume			(5) (6) (7) Annual TPH or MATPH Volume			(8) (9) (10) Annual Workhours			(11) (12) (13) Annual Productivity			(14) (15) (16) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	406													\$91	\$91
443													\$86	\$86	\$0
444													\$545,856	\$545,856	\$0
445													\$498,405	\$498,405	\$0
446													\$136	\$136	\$0
447													\$169,163	\$169,163	\$0
448													\$120,317	\$120,317	\$0
450													\$247	\$247	\$443
451													\$151	\$151	\$0
462													\$1,476	\$0	\$0
466													\$40	\$0	\$0
481													\$5	\$5	\$14,855
547													\$192,677	\$192,677	\$562
549													\$196,705	\$196,705	\$449,347
554													\$2,371,208	\$2,371,208	\$885,514
560													\$89,800	\$89,800	\$40,509
561													\$107,297	\$107,297	\$890
562													\$1,507,718	\$1,507,718	\$723,415
563													\$1,583,466	\$1,583,466	\$1,343,963
564													\$262	\$262	\$571
565													\$290,594	\$290,594	\$267,850
577													\$454	\$454	\$0
585													\$1,895,290	\$1,895,290	\$629,208
586													\$182,123	\$182,123	\$397,377
588													\$62,938	\$62,938	\$33,455
619													\$1,730,001	\$1,730,001	\$2,097,546
620													\$10,065	\$10,065	\$30,601
629													\$20,936	\$0	\$75,115
630													\$4,045	\$4,045	\$7,161
677													\$167,060	\$167,060	\$0
755													\$210	\$210	\$0
814													\$0	\$0	\$0
815													\$9	\$0	\$0
831													\$28	\$0	\$0
832													\$310	\$0	\$0
833													\$56	\$0	\$0
834													\$69,774	\$0	\$0
835													\$153	\$0	\$0
842													\$9	\$0	\$0
845													\$2,344,837	\$0	\$0
846													\$3,648	\$0	\$0
871													\$153	\$0	\$0
872													\$294	\$0	\$0
873													\$678	\$0	\$0
874													\$32	\$0	\$0
875													\$93	\$0	\$0
876													\$1,993	\$0	\$0
884													\$36,396	\$0	\$0
885													\$638,234	\$838,234	\$3,417,542
893													\$748,125	\$748,125	\$67,948
894													\$3,127,039	\$3,127,039	\$697,466
895													\$81,487	\$81,487	\$142,970
896													\$1,229,094	\$1,229,094	\$718,630
897													\$41,962	\$41,962	\$1,277
898													\$11,274	\$11,274	\$199
899													\$2,060	\$0	\$0
915													\$7,846,438	\$7,846,438	\$6,528,380
918													\$473,010	\$473,010	\$305,995
919													\$687,173	\$687,173	\$576,614
930													\$208	\$208	\$0
962													\$1,704	\$1,704	\$0
964													\$843	\$843	\$0
965													\$5,112	\$5,112	\$1,305
966													\$3,602	\$0	\$0
971													\$208	\$0	\$0
972													\$1,375	\$0	\$0
973													\$1,727	\$0	\$0
974													\$1,602	\$0	\$0
975													\$0	\$0	\$11,998
003													\$0	\$0	\$0
021													\$0	\$0	\$312
047													\$0	\$0	\$7,321
073													\$0	\$0	\$416
274													\$0	\$0	\$0
383													\$0	\$0	\$113
482													\$0	\$0	\$204,810
483													\$0	\$0	\$70,662
486													\$0	\$0	\$107
573													\$0	\$0	\$102,213
603													\$0	\$0	\$1,067
640													\$0	\$0	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(7) Annual TPH or NATPH Volume			(10) Annual Workhours			(13) Annual Productivity			(16) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
Adj								53,080						\$2,457,615	
Totals	1,750,231,922	1,397,395,479	1,315,605,274	5,087,575,999	2,905,599,092	3,103,811,600	2,285,528	1,748,961	1,229,144	2,223	1,861	2,525	\$91,380,493	\$69,960,866	\$54,253,761

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	(434,826,648)	(81,700,205)	Units	(1,983,767,399)	198,212,508	Units	(1,059,384)	(519,817)	Units	302	564	Units	(\$37,126,733)	(\$15,706,605)
Percent	-24.8%	-5.8%	Percent	-39.0%	6.8%	Percent	-46.3%	-29.7%	Percent	13.6%	52.0%	Percent	-40.5%	-22.5%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: June 16, 2011

Gaining Facility: North Texas P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2010 to Mar-31-2011

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$40.24	41	\$36.91
12	\$47.46	42	N/A
13	\$44.36	43	\$36.23
14	\$43.83	44	N/A
15	\$37.68	46	\$36.98
16	N/A	46	\$37.38
17	\$42.00	47	N/A
18	\$41.18	48	\$36.30

(1) Operation Numbers	ANNUALIZED (3)			ANNUALIZED (7)			ANNUALIZED (9)			ANNUALIZED (11)			ANNUALIZED (13)			ANNUALIZED (14)		
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs					
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
010																\$1,779,222	\$2,781,063	\$753,597
013																\$203,198	\$203,202	\$0
014																\$4,987	\$388,316	\$0
015																\$106,432	\$416,222	\$107,699
018																\$118,673	\$294,394	\$0
017																\$55,105	\$341,704	\$29,606
018																\$1,817,984	\$2,227,349	\$1,853,801
020																\$63,492	\$238,220	\$51,812
02B																\$0	\$0	\$0
030																\$821,926	\$1,997,944	\$761,970
035																\$1,561,711	\$1,708,745	\$2,886,410
040																\$798,578	\$1,154,374	\$1,050,209
050																\$0	\$0	\$0
051																\$402,923	\$411,505	\$348,787
052																\$0	\$0	\$0
060																\$365,373	\$514,136	\$356,483
066																\$0	\$1,354	\$0
067																\$0	\$0	\$0
083																\$263,047	\$445,446	\$186,112
084																\$72,150	\$218,703	\$24,984
089																\$420,610	\$667,669	\$141,631
090																\$181,070	\$181,580	\$199,359
091																\$80,353	\$178,991	\$189,015
092																\$91,142	\$178,431	\$141,679
093																\$60,711	\$101,975	\$73,974
094																\$11,035	\$0	\$14,341
095																\$7,508	\$0	\$10,188
096																\$9,750	\$0	\$11,025
097																\$68,290	\$122,470	\$99,847
098																\$60,416	\$121,357	\$90,625
099																\$87,628	\$206,113	\$199,880
109																\$0	\$53,392	\$0
110																\$556,996	\$635,950	\$338,804
114																\$3,165,247	\$3,532,986	\$2,716,730
120																\$817	\$262,770	\$74,566
121																\$0	\$110,763	\$0
124																\$0	\$674,075	\$1,364
125																\$0	\$20,691	\$0
127																\$56,458	\$69,755	\$825
128																\$510,420	\$864,654	\$313,298
129																\$843	\$3,554	\$55,567
134																\$1,020,466	\$1,332,881	\$486,719
248																\$752,385	\$1,892,270	\$2,135,066
035dup																\$0	\$0	\$0
401																\$440,541	\$503,563	\$1,157,599
402																\$294,216	\$338,271	\$80,403
208																\$406,633	\$1,030,738	\$508,509
209																\$367,032	\$410,348	\$430,181
212																\$57,432	\$68,639	\$54,599
213																\$0	\$10,169	\$0
214																\$581,437	\$649,138	\$254,633
229																\$4,174,316	\$4,451,126	\$6,025,660
231																\$3,014,254	\$3,265,778	\$2,561,655
232																\$338,158	\$347,431	\$1,773,267
233																\$206,860	\$216,488	\$233,167
235																\$1,390,680	\$2,263,120	\$0
261																\$116,179	\$186,790	\$13,246
262																\$0	\$28,120	\$0
271																\$661,554	\$1,200,212	\$133,816
281																\$374,581	\$621,618	\$0
282																\$633	\$774	\$0
248dup																\$0	\$0	\$0
248dup																\$0	\$0	\$0

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: June 18, 2011

PIR Type*: 1st PIR
 *Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2010 to Mar-31-2011

1st PIR Workhour Rate by LDC	
Function 1	Function 4
11 LS47.28 / GS40.24	41 LS36.31 / G-N/A
12 LS49.21 / GS47.48	42 LS39.23 / G-N/A
13 LS41.15 / GS44.35	43 LS35.86 / G-N/A
14 LS47.98 / GS43.83	44 LS33.78 / G-N/A
16 LS35.99 / GS37.68	46 LS33.32 / G-N/A
18 LS45.07 / GS42.09	48 LS37.31 / G-N/A
	47 LS49.43 / G-N/A
	48 LS33.4 / G-N/A
	ANNUALIZED

(1) Operation Numbers	ANNUALIZED (3) Annual FHP Volume			ANNUALIZED (4) Annual TPH or NATPH Volume			ANNUALIZED (5) Annual Workhours			ANNUALIZED (6) Annual Productivity			ANNUALIZED (7) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	010 / 010													\$2,803,319	\$2,781,063
013 / 013													\$203,202	\$203,202	\$0
014 / 014													\$453,555	\$388,316	\$42,253
015 / 015													\$494,307	\$416,222	\$201,814
016 / 016													\$311,309	\$294,394	\$50,655
017 / 017													\$384,746	\$341,704	\$40,442
018 / 018													\$2,240,894	\$2,227,349	\$2,067,896
020 / 020													\$341,168	\$238,220	\$82,247
02B / 02B													\$0	\$0	\$0
030 / 030													\$2,122,003	\$1,997,944	\$831,214
035 / 035													\$1,805,008	\$1,708,745	\$2,958,565
040 / 040													\$1,971,095	\$1,154,374	\$1,051,241
050 / 050													\$199	\$0	\$3,362
051 / 051													\$649,141	\$411,505	\$363,553
052 / 052													\$32	\$0	\$0
060 / 060													\$704,451	\$514,135	\$356,483
066 / 066													\$2,453	\$1,354	\$0
067 / 067													\$0	\$0	\$0
083 / 083													\$814,441	\$445,446	\$201,842
084 / 084													\$235,805	\$218,703	\$58,952
089 / 089													\$1,479,988	\$667,589	\$141,631
090 / 090													\$257,686	\$181,580	\$189,359
091 / 091													\$196,042	\$178,991	\$188,469
092 / 092													\$195,224	\$178,431	\$141,679
093 / 093													\$109,814	\$101,975	\$74,314
094 / 094													\$25,523	\$0	\$14,341
095 / 095													\$16,728	\$0	\$10,188
096 / 096													\$16,913	\$0	\$11,025
097 / 097													\$132,893	\$122,470	\$104,140
098 / 098													\$144,742	\$121,357	\$91,627
099 / 099													\$240,612	\$206,115	\$199,860
109 / 109													\$2,131,918	\$1,972,118	\$228,430
110 / 110													\$637,704	\$635,959	\$393,461
114 / 114													\$0,297,811	\$0,289,641	\$4,837,222
120 / 120													\$288,034	\$282,770	\$184,376
121 / 121													\$113,223	\$110,763	\$7,500
124 / 124													\$1,286,832	\$674,075	\$809,017
125 / 125													\$38,858	\$20,681	\$9
127 / 127													\$312,652	\$300,329	\$103,793
128 / 128													\$1,192,971	\$864,654	\$546,666
129 / 129													\$6,066	\$3,554	\$59,254
134 / 134													\$1,319,479	\$1,332,881	\$504,257
136 / 248													\$915,759	\$1,892,270	\$2,198,223
140 / 035dup													\$3,763,356	\$3,424,654	\$2,709,200
141 / 401													\$608,450	\$503,563	\$1,159,872
142 / 402													\$341,687	\$338,271	\$80,904
208 / 208													\$1,588,256	\$1,030,738	\$1,366,466
209 / 209													\$420,498	\$410,348	\$430,676
212 / 212													\$281,067	\$267,673	\$127,556
213 / 213													\$202,848	\$190,899	\$149,097
214 / 214													\$1,650,578	\$1,632,748	\$670,554
229 / 229													\$8,545,701	\$8,472,789	\$9,467,942
231 / 231													\$6,895,179	\$6,394,564	\$4,955,866
232 / 232													\$708,448	\$680,692	\$2,124,023
233 / 233													\$561,320	\$562,508	\$683,618
235 / 235													\$2,967,077	\$2,498,399	\$682,867
261 / 261													\$202,038	\$196,790	\$13,246
262 / 262													\$68,351	\$28,120	\$0
271 / 271													\$1,354,980	\$1,200,212	\$139,140
281 / 281													\$755,858	\$621,616	\$189
282 / 282													\$837	\$774	\$629,624
320 / 248dup													\$11,571	\$0	\$31,426
321 / 248dup													\$2,287,378	\$0	\$118,533
331 / 401dup													\$5,662	\$0	\$0
332 / 402dup													\$443	\$0	\$0
401 / 401dup													\$53,516	\$0	\$0
441 / 441													\$59,133	\$9,161	\$0
442 / 442													\$345,717	\$316,836	\$0
468 / 468													\$0	\$0	\$0

(1) Operation Numbers	(2) Annual FHP Volume			(3) Annual TPH or NATPH Volume			(4) Annual Workhours			(5) Annual Productivity			(6) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
607 / 607															
612 / 612													\$705,267	\$674,025	\$731,258
618 / 618													\$538,183	\$518,102	\$526,671
669 / 669													\$1,887,892	\$1,648,046	\$1,120,877
776 / 776													\$95,884	\$36,231	\$0
793 / 793													\$248,845	\$276,089	\$106,027
881 / 28 Idup													\$608,736	\$569,840	\$35,210
891 / 891													\$18,460	\$0	\$0
892 / 892													\$1,113,267	\$932,827	\$790,494
902 / 902													\$295,541	\$260,271	\$221,236
929 / 929													\$1,921,954	\$1,921,954	\$1,796,814
943 / 943													\$513	\$0	\$0
944 / 944													\$2,651,771	\$2,651,771	\$3,829,557
946 / 946													\$1,204,706	\$1,204,706	\$388,223
953 / 953													\$1,792	\$0	\$0
974 / 974													\$256,946	\$256,946	\$239,696
981 / 981													\$473,364	\$473,364	\$1,979,327
112 / 112													\$227	\$0	\$0
115 / 115													\$120,112	\$120,112	\$72,768
116 / 116													\$860,424	\$860,424	\$291,273
117 / 117													\$20,689	\$20,689	\$1,496
118 / 118													\$339	\$339	\$0
135 / 135													\$835	\$835	\$568
136 / 136													\$5,450	\$5,450	\$15,008
137 / 137													\$1,496,438	\$1,496,438	\$1,617,896
139 / 139													\$313,982	\$313,982	\$125,944
143 / 143													\$989,480	\$989,480	\$2,424,131
144 / 144													\$428	\$428	\$25,311
145 / 145													\$46,876	\$46,876	\$2,136
146 / 146													\$272,351	\$272,351	\$368,439
147 / 147													\$843,482	\$843,482	\$286,236
150 / 150													\$549	\$549	\$0
160 / 160													\$1,951,313	\$1,951,313	\$746,763
168 / 168													\$66,735	\$66,735	\$0
169 / 169													\$2,862,629	\$2,862,629	\$776,190
170 / 170													\$2,074,928	\$2,074,928	\$1,411,826
175 / 175													\$1,343,380	\$1,343,380	\$642,190
178 / 178													\$37,529	\$37,529	\$0
179 / 179													\$292,064	\$292,064	\$115,199
180 / 180													\$209	\$209	\$243,052
185 / 185													\$2,197,003	\$2,197,003	\$1,432,969
200 / 200													\$779,428	\$779,428	\$369,728
210 / 210													\$2,737	\$2,737	\$379
211 / 211													\$2,440,131	\$2,440,131	\$2,876,592
225 / 225													\$611,243	\$611,243	\$558,148
230 / 230													\$911,482	\$911,482	\$162,142
234 / 234													\$3,481,433	\$3,481,433	\$3,452,971
240 / 240													\$21,235	\$21,235	\$12,002
263 / 263													\$5,260	\$0	\$2,011
264 / 264													\$2,650	\$2,650	\$7,674
265 / 265													\$103,600	\$103,600	\$4,917
266 / 266													\$797,569	\$797,569	\$198,316
273 / 273													\$0	\$0	\$0
275 / 275													\$1,383	\$1,045	\$1,352
283 / 283													\$65	\$0	\$539
284 / 284													\$346,744	\$346,744	\$12,624
285 / 285													\$1,899	\$1,899	\$0
291 / 291													\$232	\$0	\$104
292 / 292													\$389	\$389	\$0
295 / 295													\$1,560	\$1,560	\$936
315 / 315													\$704	\$704	\$0
324 / 324													\$611	\$0	\$0
325 / 325													\$321,230	\$321,230	\$340,257
333 / 333													\$1,680,622	\$1,680,622	\$1,349,847
334 / 334													\$206	\$0	\$0
335 / 335													\$1,671	\$0	\$0
336 / 336													\$436	\$0	\$0
340 / 340													\$17,555	\$0	\$0
341 / 341													\$1,574,555	\$1,574,555	\$1,838,952
344 / 344													\$21,160	\$21,160	\$109,186
351 / 351													\$26,068	\$26,068	\$1,316
381 / 381													\$102,083	\$102,083	\$18
403 / 403													\$79	\$0	\$76
404 / 404													\$654,054	\$654,054	\$750,069
405 / 405													\$1,039,518	\$1,039,518	\$300,206
406 / 406													\$9,474	\$9,474	\$380
443 / 443													\$2,704,130	\$2,704,130	\$3,211,580
444 / 444													\$230,392	\$230,392	\$0
445 / 445													\$1,267,897	\$1,267,897	\$0
446 / 446													\$498,405	\$498,405	\$0
447 / 447													\$1,754	\$1,754	\$0
448 / 448													\$169,163	\$169,163	\$0
450 / 450													\$738,900	\$738,900	\$0
451 / 451													\$247	\$247	\$443
462 / 462													\$151	\$151	\$0
466 / 466													\$1,476	\$0	\$0
481 / 481													\$40	\$0	\$0
													\$5	\$5	\$1,244,674

(1) Operation Numbers	(2) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
547 / 547															
549 / 549													\$316,148	\$316,148	\$2,622
554 / 554													\$221,960	\$221,960	\$745,356
560 / 560													\$3,352,395	\$3,352,395	\$1,590,960
561 / 561													\$803,981	\$803,981	\$375,453
562 / 562													\$546,024	\$546,024	\$395,645
563 / 563													\$1,522,476	\$1,522,476	\$786,932
564 / 564													\$1,584,731	\$1,584,731	\$1,344,227
565 / 565													\$17,370	\$17,370	\$1,279
577 / 577													\$289,619	\$289,619	\$278,548
585 / 585													\$454	\$454	\$0
596 / 596													\$2,650,740	\$2,650,740	\$1,718,267
588 / 588													\$182,123	\$182,123	\$397,377
619 / 619													\$64,734	\$64,734	\$33,735
620 / 620													\$3,019,411	\$3,019,411	\$4,462,856
629 / 629													\$78,157	\$78,157	\$57,999
630 / 630													\$20,936	\$0	\$75,115
677 / 677													\$4,060	\$4,060	\$7,647
755 / 755													\$167,060	\$167,060	\$0
814 / 814													\$266	\$266	\$0
815 / 815													\$52,292	\$52,292	\$0
831 / 831													\$0	\$0	\$0
832 / 832													\$9	\$0	\$0
833 / 833													\$28	\$0	\$0
834 / 834													\$310	\$0	\$0
835 / 835													\$56	\$0	\$0
842 / 842													\$69,774	\$0	\$0
845 / 845													\$163	\$0	\$0
846 / 846													\$9	\$0	\$0
871 / 871													\$3,662,010	\$0	\$0
872 / 872													\$3,648	\$0	\$0
873 / 873													\$153	\$0	\$0
874 / 874													\$394	\$0	\$0
875 / 875													\$676	\$0	\$0
876 / 876													\$32	\$0	\$0
884 / 884													\$93	\$0	\$0
885 / 885													\$34,349	\$0	\$0
893 / 893													\$36,396	\$0	\$0
894 / 894													\$2,262,257	\$2,262,257	\$4,076,983
895 / 895													\$3,685,261	\$3,685,261	\$2,115,354
896 / 896													\$3,143,981	\$3,143,981	\$697,469
897 / 897													\$537,582	\$537,582	\$146,543
898 / 898													\$1,231,312	\$1,231,312	\$719,065
899 / 899													\$42,428	\$42,428	\$1,277
915 / 915													\$11,278	\$11,278	\$199
918 / 918													\$2,208	\$0	\$0
919 / 919													\$15,441,421	\$15,441,421	\$16,006,874
930 / 930													\$675,901	\$675,901	\$1,224,724
962 / 962													\$687,173	\$687,173	\$576,614
964 / 964													\$208	\$208	\$0
965 / 965													\$1,704	\$1,704	\$0
966 / 966													\$843	\$843	\$0
971 / 971													\$5,112	\$5,112	\$1,305
972 / 972													\$3,602	\$0	\$0
973 / 973													\$208	\$0	\$0
974 / 974													\$1,628	\$0	\$0
975 / 975													\$1,727	\$0	\$0
003 / 011													\$1,602	\$0	\$0
021 / 032													\$73,169	\$73,169	\$11,999
047 / 033													\$451	\$451	\$491
073 / 047													\$1,570	\$1,570	\$891
274 / 063													\$928	\$928	\$7,321
383 / 070													\$56	\$56	\$451
482 / 073													\$5,429	\$5,429	\$34,889
483 / 105													\$7,882	\$7,882	\$226,981
485 / 130													\$9,588	\$0	\$204,810
573 / 138													\$364	\$364	\$70,662
603 / 205													\$100,738	\$107,258	\$528,074
649 / 238													\$291	\$0	\$102,213
963 / 243													\$404,890	\$0	\$1,067
/ 244													\$1,409	\$1,409	\$0
/ 245													\$3,051	\$3,051	\$568
/ 246													\$474	\$474	\$594
/ 247													\$913,613	\$913,613	\$1,237,559
/ 248dup													\$1,232,425	\$1,232,425	\$283,494
/ 249													\$0	\$0	\$0
/ 274													\$354,176	\$354,176	\$553,488
/ 287													\$718	\$718	\$217
/ 313													\$8	\$8	\$0
/ 321													\$92,105	\$92,105	\$0
/ 322													\$83,370	\$83,370	\$348,576
/ 326													\$1,134,020	\$1,134,020	\$1,117,559
/ 331													\$232,108	\$232,108	\$128,485
/ 332													\$16,106	\$0	\$0
/ 345													\$33	\$0	\$0
/ 402dup													\$81,617	\$81,617	\$131,025
/ 463													\$0	\$0	\$0
													\$164	\$0	\$0

Workhour Costs - Losing Facility

Last Saved: June 16, 2011

Losing Facility: Dallas TX P&DC

PIR Type: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2010 to Mar-31-2011

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$47.28	41	\$38.21
12	\$49.21	42	\$39.23
13	\$41.16	43	\$36.66
14	\$47.36	44	\$33.78
15	\$35.89	46	\$33.32
16	N/A	46	\$37.31
17	\$45.07	47	N/A
18	\$38.05	48	\$31.40
ANNUALIZED		ANNUALIZED	

(1) Operation Numbers	ANNUALIZED (2)-(4) Annual FHP Volume			ANNUALIZED (5)-(7) Annual TPH or NATPH Volume			ANNUALIZED (8)-(10) Annual Workhours			ANNUALIZED (11)-(13) Annual Productivity			ANNUALIZED (14)-(16) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	D10													\$1,024,097	\$0
D13													\$4	\$0	\$0
D14													\$448,568	\$0	\$42,253
D15													\$327,875	\$0	\$94,115
D16													\$192,636	\$0	\$50,655
D17													\$329,642	\$0	\$10,836
D18													\$623,300	\$0	\$214,095
D20													\$277,674	\$0	\$30,434
D28													\$0	\$0	\$0
D30													\$1,300,078	\$0	\$69,245
D35													\$43,289	\$0	\$72,155
D40													\$1,172,516	\$0	\$1,032
D50													\$193	\$0	\$3,362
D51													\$246,218	\$0	\$14,766
D52													\$32	\$0	\$0
D60													\$339,078	\$0	\$0
D66													\$2,453	\$0	\$0
D67													\$0	\$0	\$0
D83													\$551,393	\$0	\$15,730
D84													\$163,655	\$0	\$33,968
D89													\$1,059,378	\$0	\$0
D90													\$76,616	\$0	\$0
D91													\$105,689	\$0	\$454
D92													\$104,082	\$0	\$0
D93													\$49,203	\$0	\$340
D94													\$14,487	\$0	\$0
D95													\$9,223	\$0	\$0
D96													\$7,163	\$0	\$0
D97													\$64,602	\$0	\$4,293
D98													\$84,326	\$0	\$1,002
D99													\$152,985	\$0	\$0
D109													\$2,131,918	\$1,918,728	\$228,490
D110													\$80,708	\$0	\$54,657
D114													\$3,132,563	\$2,796,656	\$2,120,492
D120													\$288,217	\$0	\$109,810
D121													\$113,223	\$0	\$7,500
D124													\$1,298,833	\$0	\$807,653
D125													\$39,868	\$0	\$9
D127													\$256,193	\$230,574	\$102,968
D128													\$682,551	\$0	\$233,369
D129													\$5,223	\$0	\$3,687
D134													\$299,013	\$0	\$17,538
D138													\$163,385	\$0	\$63,157
D140													\$3,763,356	\$3,424,654	\$2,709,200
D141													\$67,909	\$0	\$2,273
D142													\$47,471	\$0	\$502
D208													\$1,181,624	\$0	\$857,956
D209													\$53,466	\$0	\$496
D212													\$223,634	\$199,035	\$72,958
D213													\$202,848	\$180,535	\$149,097
D214													\$1,069,141	\$983,610	\$415,920
D229													\$4,371,386	\$4,021,675	\$3,442,282
D231													\$3,680,025	\$3,128,786	\$2,394,211
D232													\$370,290	\$333,261	\$350,757
D233													\$384,467	\$346,020	\$450,451
D235													\$1,176,397	\$235,279	\$692,867
D261													\$86,859	\$0	\$0
D262													\$66,561	\$0	\$0
D271													\$693,428	\$0	\$5,324
D281													\$381,336	\$0	\$189
D282													\$204	\$0	\$629,624
D320													\$11,571	\$0	\$31,426
D321													\$2,287,378	\$0	\$118,533

(1) Operation Numbers	(3) Annual FNP Volume			(5) Annual TPH or NATPH Volume			(6) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	331														
332													\$5,662	\$0	\$0
401													\$443	\$0	\$0
441													\$53,516	\$0	\$0
442													\$51,078	\$0	\$0
468													\$150,634	\$0	\$0
607													\$0	\$0	\$0
612													\$415,300	\$369,617	\$450,740
618													\$243,552	\$216,761	\$253,992
669													\$623,207	\$0	\$273,871
776													\$95,884	\$16,300	\$0
793													\$90,120	\$0	\$619
881													\$345,944	\$294,053	\$2,040
891													\$18,460	\$0	\$0
892													\$375,595	\$0	\$137,306
902													\$181,237	\$0	\$4,851
929													\$476,005	\$476,005	\$420,914
943													\$513	\$0	\$0
944													\$2,713	\$2,713	\$1,363,864
946													\$704,966	\$704,966	\$59,783
953													\$1,792	\$0	\$0
974													\$251,936	\$251,936	\$232,245
981													\$1,921	\$1,921	\$199,408
112													\$227	\$0	\$0
115													\$120,112	\$120,112	\$72,768
116													\$25,377	\$25,377	\$8,077
117													\$20,689	\$20,689	\$1,496
118													\$339	\$339	\$0
135													\$835	\$835	\$568
136													\$61	\$61	\$1,374
137													\$660,363	\$660,363	\$1,074,406
139													\$50,060	\$50,060	\$113,747
143													\$821,450	\$821,450	\$1,333,956
144													\$428	\$428	\$25,311
145													\$46,876	\$46,876	\$2,136
146													\$272,351	\$272,351	\$368,439
147													\$843,482	\$843,482	\$286,236
150													\$549	\$549	\$0
180													\$1,951,025	\$1,951,025	\$746,763
168													\$36,172	\$36,172	\$0
169													\$2,862,629	\$2,862,629	\$778,190
170													\$1,677,063	\$1,677,063	\$1,411,826
175													\$1,343,380	\$1,343,380	\$642,190
178													\$22,807	\$22,807	\$0
179													\$292,064	\$292,064	\$115,199
180													\$209	\$209	\$243,052
185													\$423,608	\$423,608	\$316,468
200													\$1,638	\$1,638	\$325
210													\$2,737	\$2,737	\$379
211													\$1,926,292	\$1,926,292	\$1,458,889
225													\$611,243	\$611,243	\$558,148
230													\$911,482	\$911,482	\$162,142
234													\$1,266,146	\$1,266,146	\$1,029,429
240													\$20,000	\$20,000	\$11,590
263													\$5,260	\$0	\$2,011
264													\$157	\$157	\$1,002
265													\$29,109	\$29,109	\$0
266													\$797,569	\$797,569	\$199,316
273													\$0	\$0	\$0
275													\$338	\$0	\$1,352
283													\$65	\$0	\$539
284													\$0	\$0	\$8,037
285													\$0	\$0	\$0
291													\$232	\$0	\$104
292													\$389	\$389	\$0
295													\$1,560	\$1,560	\$936
315													\$704	\$704	\$0
324													\$611	\$0	\$0
325													\$304,874	\$304,874	\$336,865
333													\$1,537,808	\$1,537,808	\$963,789
334													\$5	\$0	\$0
335													\$30	\$0	\$0
336													\$348	\$0	\$0
340													\$55	\$0	\$0
341													\$1,574,540	\$1,574,540	\$1,827,878
344													\$569	\$569	\$83,591
351													\$26,068	\$26,068	\$1,316
381													\$102,083	\$102,083	\$18
403													\$79	\$0	\$78
404													\$0	\$0	\$0
405													\$146	\$146	\$0
													\$4,640	\$4,640	\$0

(1) Operation Numbers	(2) (3) (4) Annual FHP Volume			(5) (6) (7) Annual TPH or MATPH Volume			(8) (9) (10) Annual Workhours			(11) (12) (13) Annual Productivity			(14) (15) (16) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	406													\$91	\$91
443													\$86	\$86	\$0
444													\$545,856	\$545,856	\$0
445													\$498,405	\$498,405	\$0
446													\$136	\$136	\$0
447													\$169,163	\$169,163	\$0
448													\$120,317	\$120,317	\$0
450													\$247	\$247	\$443
451													\$151	\$151	\$0
462													\$1,476	\$0	\$0
466													\$40	\$0	\$0
481													\$5	\$5	\$14,855
547													\$192,677	\$192,677	\$562
549													\$196,705	\$196,705	\$449,347
554													\$2,371,208	\$2,371,208	\$885,514
560													\$89,800	\$89,800	\$40,509
561													\$107,297	\$107,297	\$890
562													\$1,507,718	\$1,507,718	\$723,415
563													\$1,583,466	\$1,583,466	\$1,343,963
564													\$262	\$262	\$571
565													\$290,594	\$290,594	\$267,850
577													\$454	\$454	\$0
585													\$1,895,290	\$1,895,290	\$629,208
586													\$182,123	\$182,123	\$397,377
588													\$62,938	\$62,938	\$33,455
619													\$1,730,001	\$1,730,001	\$2,097,546
620													\$10,065	\$10,065	\$30,601
629													\$20,936	\$0	\$75,115
630													\$4,045	\$4,045	\$7,161
677													\$167,060	\$167,060	\$0
755													\$210	\$210	\$0
814													\$0	\$0	\$0
815													\$9	\$0	\$0
831													\$28	\$0	\$0
832													\$310	\$0	\$0
833													\$56	\$0	\$0
834													\$69,774	\$0	\$0
835													\$153	\$0	\$0
842													\$9	\$0	\$0
845													\$2,344,837	\$0	\$0
846													\$3,648	\$0	\$0
871													\$153	\$0	\$0
872													\$294	\$0	\$0
873													\$678	\$0	\$0
874													\$32	\$0	\$0
875													\$93	\$0	\$0
876													\$1,993	\$0	\$0
884													\$36,396	\$0	\$0
885													\$638,234	\$838,234	\$3,417,542
893													\$748,125	\$748,125	\$67,948
894													\$3,127,039	\$3,127,039	\$697,466
895													\$81,487	\$81,487	\$142,970
896													\$1,229,094	\$1,229,094	\$718,630
897													\$41,962	\$41,962	\$1,277
898													\$11,274	\$11,274	\$199
899													\$2,060	\$0	\$0
915													\$7,846,438	\$7,846,438	\$6,528,380
918													\$473,010	\$473,010	\$305,995
919													\$687,173	\$687,173	\$576,614
930													\$208	\$208	\$0
962													\$1,704	\$1,704	\$0
964													\$843	\$843	\$0
965													\$5,112	\$5,112	\$1,305
966													\$3,602	\$0	\$0
971													\$208	\$0	\$0
972													\$1,375	\$0	\$0
973													\$1,727	\$0	\$0
974													\$1,602	\$0	\$0
975													\$0	\$0	\$11,998
003													\$0	\$0	\$0
021													\$0	\$0	\$312
047													\$0	\$0	\$7,321
073													\$0	\$0	\$416
274													\$0	\$0	\$0
383													\$0	\$0	\$113
482													\$0	\$0	\$204,810
483													\$0	\$0	\$70,662
486													\$0	\$0	\$107
573													\$0	\$0	\$102,213
603													\$0	\$0	\$1,067
640													\$0	\$0	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(7) Annual TPH or NATPH Volume			(10) Annual Workhours			(13) Annual Productivity			(16) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
Adj								53,080						\$2,457,615	
Totals	1,750,231,922	1,397,395,479	1,315,605,274	5,087,575,999	2,905,599,092	3,103,811,600	2,285,528	1,748,961	1,229,144	2,223	1,861	2,525	\$91,380,493	\$69,960,866	\$54,253,761

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	(434,826,648)	(81,700,205)	Units	(1,983,767,399)	198,212,508	Units	(1,059,384)	(519,817)	Units	302	564	Units	(\$37,126,733)	(\$15,706,605)
Percent	-24.8%	-5.8%	Percent	-39.0%	6.8%	Percent	-46.3%	-29.7%	Percent	13.6%	52.0%	Percent	-40.5%	-22.5%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: June 16, 2011

Gaining Facility: North Texas P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2010 to Mar-31-2011

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$40.24	41	\$36.91
12	\$47.46	42	N/A
13	\$44.36	43	\$36.23
14	\$43.83	44	N/A
15	\$37.68	46	\$36.98
16	N/A	46	\$37.38
17	\$42.00	47	N/A
18	\$41.18	48	\$35.30

(1) Operation Numbers	ANNUALIZED (3) Annual FHP Volume			ANNUALIZED (7) Annual TPH or NATPH Volume			ANNUALIZED (9) Annual Workhours			ANNUALIZED (11) Annual Productivity			ANNUALIZED (14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	010													\$1,779,222	\$2,781,063
013													\$203,198	\$203,202	\$0
014													\$4,987	\$388,316	\$0
015													\$106,432	\$416,222	\$107,699
018													\$118,673	\$294,394	\$0
017													\$55,105	\$341,704	\$29,606
018													\$1,817,984	\$2,227,349	\$1,853,801
020													\$63,492	\$238,220	\$51,812
02B													\$0	\$0	\$0
030													\$821,926	\$1,997,944	\$761,970
035													\$1,561,711	\$1,708,745	\$2,886,410
040													\$798,578	\$1,154,374	\$1,050,209
050													\$0	\$0	\$0
051													\$402,923	\$411,505	\$348,787
052													\$0	\$0	\$0
060													\$365,373	\$514,136	\$356,483
066													\$0	\$1,354	\$0
067													\$0	\$0	\$0
083													\$263,047	\$445,446	\$186,112
084													\$72,150	\$218,703	\$24,984
089													\$420,610	\$667,669	\$141,631
090													\$181,070	\$181,580	\$199,359
091													\$80,353	\$178,991	\$189,015
092													\$91,142	\$178,431	\$141,679
093													\$60,711	\$101,975	\$73,974
094													\$11,035	\$0	\$14,341
095													\$7,508	\$0	\$10,188
096													\$9,750	\$0	\$11,025
097													\$68,290	\$122,470	\$99,847
098													\$60,416	\$121,357	\$90,625
099													\$87,628	\$206,113	\$199,880
109													\$0	\$53,392	\$0
110													\$556,996	\$635,950	\$338,804
114													\$3,165,247	\$3,532,986	\$2,716,730
120													\$817	\$262,770	\$74,566
121													\$0	\$110,763	\$0
124													\$0	\$674,075	\$1,364
125													\$0	\$20,691	\$0
127													\$56,458	\$69,755	\$825
128													\$510,420	\$864,654	\$313,298
129													\$843	\$3,554	\$55,567
134													\$1,020,466	\$1,332,881	\$486,719
248													\$752,385	\$1,892,270	\$2,135,066
035dup													\$0	\$0	\$0
401													\$440,541	\$503,563	\$1,157,599
402													\$294,216	\$338,271	\$80,403
208													\$406,633	\$1,030,738	\$508,509
209													\$367,032	\$410,348	\$430,181
212													\$57,432	\$68,639	\$54,599
213													\$0	\$10,169	\$0
214													\$581,437	\$649,138	\$254,633
229													\$4,174,316	\$4,451,126	\$6,025,660
231													\$3,014,254	\$3,265,778	\$2,561,655
232													\$338,158	\$347,431	\$1,773,267
233													\$206,860	\$216,488	\$233,167
235													\$1,390,680	\$2,263,120	\$0
261													\$116,179	\$186,790	\$13,246
262													\$0	\$28,120	\$0
271													\$661,554	\$1,200,212	\$133,816
281													\$374,581	\$621,618	\$0
282													\$633	\$774	\$0
248dup													\$0	\$0	\$0
248dup													\$0	\$0	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(5) Annual TPH of NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
401dup													\$0	\$0	\$0
402dup													\$0	\$0	\$0
401dup													\$0	\$0	\$0
441													\$0	\$0	\$0
442													\$8,055	\$9,161	\$0
468													\$195,083	\$316,836	\$0
607													\$0	\$0	\$0
612													\$292,967	\$304,408	\$280,518
618													\$284,631	\$301,341	\$272,679
669													\$1,364,785	\$1,648,046	\$847,006
776													\$0	\$19,831	\$0
793													\$158,725	\$278,099	\$105,208
281dup													\$262,791	\$275,787	\$33,171
891													\$0	\$0	\$0
892													\$737,672	\$932,827	\$653,188
002													\$114,304	\$280,271	\$216,385
029													\$1,445,949	\$1,445,848	\$1,375,899
043													\$0	\$0	\$0
044													\$2,649,057	\$2,649,057	\$2,465,693
046													\$499,740	\$499,740	\$328,441
053													\$0	\$0	\$0
074													\$5,010	\$5,010	\$7,451
081													\$471,443	\$471,443	\$1,779,919
112													\$0	\$0	\$0
115													\$0	\$0	\$0
116													\$835,048	\$835,048	\$283,195
117													\$0	\$0	\$0
118													\$0	\$0	\$0
135													\$0	\$0	\$0
136													\$5,388	\$5,388	\$13,634
137													\$836,075	\$836,075	\$543,491
139													\$263,921	\$263,921	\$12,197
143													\$168,030	\$168,030	\$1,090,175
144													\$0	\$0	\$0
145													\$0	\$0	\$0
146													\$0	\$0	\$0
147													\$0	\$0	\$0
150													\$0	\$0	\$0
180													\$288	\$288	\$0
168													\$30,563	\$30,563	\$0
169													\$0	\$0	\$0
170													\$397,865	\$397,865	\$0
175													\$0	\$0	\$0
178													\$14,722	\$14,722	\$0
179													\$0	\$0	\$0
180													\$0	\$0	\$0
185													\$1,773,395	\$1,773,395	\$1,116,501
200													\$777,789	\$777,789	\$369,403
210													\$0	\$0	\$0
211													\$513,839	\$513,839	\$1,417,703
225													\$0	\$0	\$0
230													\$0	\$0	\$0
234													\$2,215,287	\$2,215,287	\$2,423,542
240													\$1,235	\$1,235	\$412
263													\$0	\$0	\$0
264													\$2,493	\$2,493	\$6,672
265													\$74,491	\$74,491	\$4,917
266													\$0	\$0	\$0
273													\$0	\$0	\$0
275													\$1,045	\$1,045	\$0
283													\$0	\$0	\$0
284													\$346,744	\$346,744	\$4,567
285													\$1,888	\$1,888	\$0
291													\$0	\$0	\$0
292													\$0	\$0	\$0
295													\$0	\$0	\$0
315													\$0	\$0	\$0
324													\$0	\$0	\$0
325													\$16,356	\$16,356	\$3,392
333													\$142,813	\$142,813	\$386,078
334													\$201	\$0	\$0
335													\$1,841	\$0	\$0
336													\$89	\$0	\$0
340													\$17,499	\$0	\$0
341													\$15	\$15	\$11,076
344													\$20,590	\$20,590	\$25,594
351													\$0	\$0	\$0
381													\$0	\$0	\$0
403													\$0	\$0	\$0
404													\$654,054	\$654,054	\$750,069
405													\$1,039,372	\$1,039,372	\$300,206
													\$4,834	\$4,834	\$380

(1) Operation Numbers	(3) Annual FHP Volume			(5) Annual TPH of NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
401dup													\$0	\$0	\$0
402dup													\$0	\$0	\$0
401dup													\$0	\$0	\$0
441													\$0	\$0	\$0
442													\$8,055	\$9,161	\$0
468													\$195,083	\$316,836	\$0
607													\$0	\$0	\$0
612													\$292,967	\$304,408	\$280,518
618													\$284,631	\$301,341	\$272,679
669													\$1,364,785	\$1,648,046	\$847,006
776													\$0	\$19,831	\$0
793													\$158,725	\$278,099	\$105,208
281dup													\$262,791	\$275,787	\$33,171
891													\$0	\$0	\$0
892													\$737,672	\$932,827	\$653,188
002													\$114,304	\$280,271	\$216,385
029													\$1,445,949	\$1,445,848	\$1,375,899
043													\$0	\$0	\$0
044													\$2,649,057	\$2,649,057	\$2,465,693
046													\$499,740	\$499,740	\$328,441
053													\$0	\$0	\$0
074													\$5,010	\$5,010	\$7,451
081													\$471,443	\$471,443	\$1,779,919
112													\$0	\$0	\$0
115													\$0	\$0	\$0
116													\$835,048	\$835,048	\$283,195
117													\$0	\$0	\$0
118													\$0	\$0	\$0
135													\$0	\$0	\$0
136													\$5,388	\$5,388	\$13,634
137													\$836,075	\$836,075	\$543,491
139													\$263,921	\$263,921	\$12,197
143													\$168,030	\$168,030	\$1,090,175
144													\$0	\$0	\$0
145													\$0	\$0	\$0
146													\$0	\$0	\$0
147													\$0	\$0	\$0
150													\$0	\$0	\$0
180													\$288	\$288	\$0
168													\$30,563	\$30,563	\$0
169													\$0	\$0	\$0
170													\$397,865	\$397,865	\$0
175													\$0	\$0	\$0
178													\$14,722	\$14,722	\$0
179													\$0	\$0	\$0
180													\$0	\$0	\$0
185													\$1,773,395	\$1,773,395	\$1,116,501
200													\$777,789	\$777,789	\$369,403
210													\$0	\$0	\$0
211													\$513,839	\$513,839	\$1,417,703
225													\$0	\$0	\$0
230													\$0	\$0	\$0
234													\$2,215,287	\$2,215,287	\$2,423,542
240													\$1,235	\$1,235	\$412
263													\$0	\$0	\$0
264													\$2,493	\$2,493	\$6,672
265													\$74,491	\$74,491	\$4,917
266													\$0	\$0	\$0
273													\$0	\$0	\$0
275													\$1,045	\$1,045	\$0
283													\$0	\$0	\$0
284													\$346,744	\$346,744	\$4,567
285													\$1,888	\$1,888	\$0
291													\$0	\$0	\$0
292													\$0	\$0	\$0
295													\$0	\$0	\$0
315													\$0	\$0	\$0
324													\$0	\$0	\$0
325													\$16,356	\$16,356	\$3,392
333													\$142,813	\$142,813	\$386,078
334													\$201	\$0	\$0
335													\$1,841	\$0	\$0
336													\$89	\$0	\$0
340													\$17,499	\$0	\$0
341													\$15	\$15	\$11,076
344													\$20,590	\$20,590	\$25,594
351													\$0	\$0	\$0
381													\$0	\$0	\$0
403													\$0	\$0	\$0
404													\$654,054	\$654,054	\$750,069
405													\$1,039,372	\$1,039,372	\$300,206
													\$4,834	\$4,834	\$380

(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	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
Adj								50,018						\$1,955,498	
Totals	1,699,404,412	2,053,339,886	1,717,367,874	5,093,965,072	7,275,844,978	5,180,780,406	1,885,198	2,222,738	1,855,080	2,702	3,273	2,793	\$74,284,617	\$87,463,100	\$78,837,954

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	17,953,462	(334,972,961)	Units	86,815,334	(2,095,184,573)	Units	(30,118)	(367,656)	Units	91	(461)	Units	\$4,563,337	(\$8,565,147)
Percent	1.1%	-16.3%	Percent	1.7%	-28.8%	Percent	-1.6%	-16.5%	Percent	3.4%	-14.7%	Percent	6.1%	-9.8%

(27) NOTES:

Other Workhour Move Analysis

Losing Facility: Dallas TX P&DC

Gaining Facility: North Texas P&DC

Date Range of Data: 10/01/10 to 03/31/11

1st PIR Other Losing Craft Workhours

Losing Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
49 085					\$177	\$0	\$0
48 226					\$220	\$0	\$27
48 227					\$139	\$123	\$0
39 624					\$12,250	\$11,882	\$15,729
63 653					\$47,904	\$42,635	\$391
82 665					\$104,975	\$93,428	\$109,750
83 666					\$75,693	\$67,367	\$72,492
85 670					\$185	\$165	\$3,398
39 680					\$21,620	\$19,242	\$0
39 745					\$3,008,714	\$2,921,481	\$2,471,428
36 750					\$6,396,667	\$7,783,710	\$8,101,115
36 752					\$8,926	(\$1,607)	\$1,736
37 754					\$1,748,863	\$1,738,370	\$1,609,261
79 001					\$8,882	\$8,882	\$0
45 355					\$2,748	\$2,748	\$0
89 512					\$16	\$16	\$0
89 515					\$1,163	\$1,163	\$70
61 541					\$1,307	\$1,307	\$805
79 550					\$624	\$624	\$0
57 569					\$3,586	\$3,586	\$1,110
57 579					\$1,553	\$1,553	\$1,301
03 581					\$1,088,058	\$1,068,058	\$0
02 582					\$230,115	\$230,115	\$0
57 591					\$8,507	\$8,507	\$1,316
57 592					\$242	\$242	\$15,726
39 616					\$7,730	\$7,730	\$10,141
31 617					\$16,983	\$16,983	\$34,807
21 632					\$902	\$602	\$0
39 634					\$3,571	\$3,571	\$3,917
09 646					\$308	\$308	\$0
61 652					\$550	\$550	\$109
73 658					\$835	\$835	\$0
77 662					\$1,631	\$1,631	\$0
03 673					\$82,222	\$82,222	\$0
31 679					\$80,493	\$80,493	\$187,154
63 692					\$53	\$53	\$230
79 697					\$257	\$257	\$0
21 722					\$1,970	\$1,970	\$0
38 747					\$2,570,546	\$2,570,546	\$2,362,929
38 748					\$272,694	\$272,694	\$628,104
38 749					\$361	\$361	\$2,370
36 751					\$89,385	\$89,385	\$434
37 753					\$1,357,054	\$1,357,054	\$1,411,690
32 761					\$416	\$416	\$1,720
31 763					\$153,534	\$153,534	\$152,190
34 765					\$3,031,168	\$3,031,168	\$3,264,701
34 766					\$9,137,937	\$9,137,937	\$8,855,610
89 470							\$62,420
82 570							\$481
07 593							\$0
58 633							\$0
76 661							\$995
65 691							\$181,659

1st PIR PIR Other Gaining Craft Workhours

Gaining Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
49 085					\$0	\$220	\$0
48 226					\$140	\$236	\$713
48 227					\$0	\$7	\$0
39 624					\$10,635	\$11,022	\$24,898
63 653					\$207,510	\$213,683	\$99,731
82 665					\$57,740	\$71,024	\$8,530
83 666					\$69,338	\$77,129	\$73,716
85 670					\$373	\$394	\$0
39 680					\$692,382	\$694,889	\$666,773
39 745					\$1,566,761	\$1,636,540	\$1,037,453
36 750					\$9,840,261	\$10,369,071	\$10,393,909
36 752					\$103,469	\$112,536	\$92,105
37 754					\$767	\$8,167	\$6,724
79 001					\$744,189	\$744,189	\$0
45 355					\$0	\$0	\$0
89 512					\$484	\$484	\$0
89 515					\$48	\$48	\$1,961
61 541					\$272	\$272	\$0
79 550					\$493,328	\$493,328	\$2,112,834
57 569					\$0	\$0	\$0
57 579					\$0	\$0	\$790
03 581					\$399,731	\$399,731	\$0
02 582					\$830,109	\$830,109	\$0
57 591					\$0	\$0	\$0
57 592					\$0	\$0	\$0
39 616					\$27,711	\$27,711	\$9,916
31 617					\$0	\$0	\$0
21 632					\$0	\$0	\$0
39 634					\$38	\$38	\$0
09 646					\$0	\$0	\$0
61 652					\$0	\$0	\$0
82 570					\$0	\$0	\$74,027
58 633					\$0	\$0	\$9,871
61 642					\$565,007	\$565,007	\$0
64 654					\$222,817	\$222,817	\$43,142
76 661					\$0	\$0	\$1,567
03 673					\$355,111	\$355,111	\$0
31 679					\$0	\$0	\$255,271
65 691					\$3,118,046	\$3,118,046	\$72,383
38 747					\$0	\$0	\$3,196,082
38 748					\$0	\$0	\$775
36 751					\$0	\$0	\$76,980
37 753					\$1,375,969	\$1,375,969	\$1,501,925
32 761					\$0	\$0	\$0
31 763					\$0	\$0	\$7,039
08 900					\$0	\$0	\$0
34 766					\$0	\$0	\$0
89 510					\$326	\$326	\$0
82 570					\$39,468	\$39,468	\$0
82 571					\$1,468	\$1,468	\$0
64 654					\$42,122	\$42,122	\$0
05 672					\$0	\$0	\$0
61 686					\$848	\$848	\$0
62 689					\$688	\$688	\$0
65 691					\$538	\$538	\$0

All Supervisory Workhours

Losing Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
602					\$91	\$81	\$0
620					\$359	\$319	\$0
630					\$359	\$319	\$0
679					\$87,223	\$77,629	\$218,318
698					\$1,681,720	\$1,227,656	\$1,343,746
699					\$692,534	\$249,312	\$292,703
700					\$4,341,840	\$3,647,145	\$3,408,195
342					\$808	\$808	\$9,472
477					\$0	\$0	\$0
600					\$827	\$827	\$8,738
671					\$162,397	\$162,397	\$174,002
702					\$175	\$175	\$99,628
705					\$1,888	\$1,888	\$0
758					\$92,011	\$92,011	\$50,020
759					\$990,654	\$990,654	\$955,815
920					\$560	\$560	\$0
922					\$114,280	\$114,280	\$0
927					\$158,009	\$158,009	\$98,292
928					\$256	\$256	\$231
933					\$300,975	\$300,975	\$311,224
950					\$15,582	\$15,582	\$14,847
951					\$1,733,400	\$1,733,400	\$1,726,714
952					\$31,152	\$31,152	\$2,697
593							\$0
624							\$450
701							\$21
923							\$401

All Supervisory Workhours

Gaining Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
602					\$0	\$14	\$0
620					\$0	\$41	\$0
630					\$0	\$41	\$0
679					\$0	\$9,595	\$0
698					\$911,295	\$1,205,018	\$827,874
699					\$1,607,935	\$1,992,147	\$1,685,300
700					\$3,008,717	\$3,276,362	\$2,489,392
342					\$17,448	\$17,448	\$0
477					\$0	\$0	\$0
600					\$0	\$0	\$0
671					\$115,874	\$115,874	\$95,721
702					\$4,135	\$4,135	\$123,543
705					\$0	\$0	\$0
758					\$0	\$0	\$0
759					\$0	\$0	\$76,476
920					\$22,706	\$22,706	\$0
474					\$33,481	\$33,481	\$0
593					\$108,793	\$108,793	\$0
624					\$235,035	\$235,035	\$925
701					\$268,228	\$268,228	\$366,563
927					\$0	\$0	\$45,409
928					\$1,561,463	\$1,561,463	\$216,577
932					\$138	\$138	\$898
933					\$0	\$0	\$95,731
951					\$1,226	\$1,226	\$1,981,831
952					\$293,580	\$293,580	\$577
953					\$5,074	\$5,074	\$0

Totals	172,898	193,427	156,992	\$5,195,130	\$9,150,400	\$8,008,815
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Totals	229,341	189,645	165,842	\$10,407,098	\$8,805,434	\$8,715,512
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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	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
90 780					\$2,744	\$2,442	\$1,116	
91 781					\$336,104	\$299,133	\$176,898	
93 783					\$296,970	\$293,704	\$304,708	
93 789					\$32,862	\$29,247	\$3,626	
94 784					\$2,770	\$2,770	\$0	
95 785					\$150	\$150	\$0	
96 786					\$143	\$143	\$1,085	
98 788					\$102	\$102	\$0	
Totals	19,620	18,295	12,868		\$671,845	\$627,690	\$487,432	

Workhours for Gaining LDCs Common to & Shared between Supv & Craft								
Gaining Facility								
Annual Workhours				Annual Workhour Cost (\$)				
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
90 780					\$47,479	\$47,788	\$6,365	
91 781					\$132,439	\$167,413	\$76,915	
93 783					\$147,170	\$150,547	\$347,686	
93 789					\$0	\$3,737	\$0	
94 784					\$0	\$0	\$0	
95 785					\$4,184	\$4,184	\$0	
96 786					\$0	\$0	\$1,011	
98 788					\$0	\$0	\$0	
97 787					\$2,576	\$2,576	\$549	
Totals	9,757	11,082	12,440		\$333,849	\$376,246	\$432,526	

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	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
31					\$251,010	\$251,010	\$374,150	
32					\$416	\$416	\$1,720	
33					\$0	\$0	\$0	
34					\$12,169,104	\$12,169,104	\$12,120,311	
93					\$32,862	\$29,247	\$3,626	
789 Totals	299,606	299,505	277,258		\$12,453,392	\$12,449,777	\$12,499,807	

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	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
31					\$222,817	\$222,817	\$262,311	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$0	\$0	\$0	
93					\$0	\$3,737	\$0	
789 Totals	5,598	5,800	5,957		\$222,817	\$226,554	\$262,311	

Ops 617, 679, 764 (31)	2,539	2,539	5,644	97,477	97,477	\$221,960
Ops 765, 786 (34)	292,138	292,138	267,607	12,169,104	12,169,104	\$12,120,311

Ops 617, 679, 764 (31)	0	0	5,744	\$0	\$0	\$255,271
Ops 765, 786 (34)	0	0	0	0	0	\$0

Maintenance - Losing								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
36					\$8,494,977	\$7,871,488	\$8,103,286	
37					\$3,105,916	\$3,095,423	\$3,020,951	
38					\$2,843,601	\$2,843,601	\$2,993,403	
39					\$3,053,884	\$2,963,886	\$2,501,216	
93					\$296,970	\$293,704	\$304,708	
783 Totals	430,109	413,412	379,610		\$17,795,349	\$17,068,101	\$16,923,564	

Maintenance - Gaining								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
36					\$9,943,730	\$10,481,608	\$10,562,994	
37					\$1,376,737	\$1,384,137	\$1,508,649	
38					\$3,118,046	\$3,118,046	\$3,196,857	
39					\$2,297,526	\$2,370,189	\$1,739,040	
93					\$147,170	\$150,547	\$347,686	
783 Totals	391,845	405,784	371,808		\$16,883,209	\$17,504,537	\$17,355,225	

Staffing - Craft

Last Saved: September 7, 2011

PIR Type: 1st PIR

Losing Facility: Dallas TX P&DC

Finance #: [REDACTED]

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	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	0	4	26	915	481	919	749	507
Function 4 - Clerk	0	0	0	0	0	0		0	0
Function 1 - Mail Handler	0	0	1	3	422	298	423	336	301
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	32	11	134	131	166	166	142
Function 3B - Maintenance	0	0	0	1	227	194	227	221	195
Functions 67-69 - Lmtd/Rehab/WC			0	4	36	78	36	34	82
Other Functions	0	0	0	0	9	9	9	9	9
Total	0	0	37	45	1,743	1,191	1,780	1,515	1,236

Data Extraction Date: 04/10/11

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(544)	(279)
Percent	-31%	-18.4%

Gaining Facility: North Texas P&DC

Finance #: [REDACTED]

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	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	24	37	0	0	663	586	687	727	623
Function 1 - Mail Handler	0	2	0	0	406	417	406	512	419
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	223	206	223	226	206
Functions 67-69 - Lmtd/Rehab/WC			0	0	25	45	25	22	45
Other Functions	0	0	0	0	35	38	35	37	38
Total	24	39	0	0	1,352	1,292	1,376	1,524	1,331

Data Extraction Date: 04/10/11

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
589	472

(Above numbers are carried forward to the Executive Summary)

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	(45)	(193)
Percent	-3.3%	-12.7%

rev 4/5/10

Staffing - PCES/EAS

Last Saved: September 7, 2011

PIR Type: 1st PIR

Lossing Facility: Dallas TX P&DC
 Data Extraction Date: 4/10/2011

Finance # XXXXXXXXXX

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	PLANT MANAGER (2)	PCES-01	1	1	1	1	1
2	MGR MAINTENANCE	EAS-25	1	0	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	2	1	1
4	MGR IN-PLANT SUPPORT	EAS-23	1	1	0	1	1
5	MGR MAINTENANCE OPERATIONS	EAS-23	3	0	3	3	0
6	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	1	2	1
8	OPERATIONS INDUSTRIAL ENGINEER (FIE)	EAS-22	1	0	3	1	0
9	OPERATIONS INDUSTRIAL ENGINEER (FIE)	EAS-21	2	0	0	2	0
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	0	2	2
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	0	1	1	0
12	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	3	1	1
13	MGR FIELD MAINTENANCE OPERATIONS	EAS-19	1	0	1	1	0
14	MGR PVS OPERATIONS	EAS-19	1	1	1	1	1
15	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	1	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	3	3
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	63	39	56	37	33
18	SUPV MAINTENANCE OPERATIONS	EAS-17	13	12	13	13	12
19	SUPV MAINTENANCE OPERATIONS SUPPORT	EAS-17	1	0	1	1	0
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	8	7	8	7
21	NETWORKS SPECIALIST	EAS-16	1	1	2	1	1
22	ASSOCIATE SUPERVISOR-DIST OPS	EAS-15	0	0	1	0	0
23	OPERATIONS SUPPORT SPECIALIST	EAS-15	0	0	1	0	0
24	SECRETARY (FLD)	EAS-12	1	1	1	1	1
25	MGR MAINTENANCE	EAS-24		1			1
26	OPERATIONS INDUSTRIAL ENGINEER (FI)	EAS-22		1			1
27	MGR MAINTENANCE OPERATIONS	EAS-21		3			3
28	OPERATIONS INDUSTRIAL ENGINEER (FI)	EAS-21		2			2
29	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19		1			1
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		110	83	104	84	74

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(30)	(10)
Percent	-28.8%	-11.9%

Gaining Facility: North Texas P&DC

Finance #

Data Extraction Date: 4/10/2011

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	0	1	1
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	0	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	0	2	2
5	MGR MAINTENANCE	EAS-24	1	0	1	1	0
6	MGR IN-PLANT SUPPORT	EAS-23	0	0	1	0	0
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	3	2	2
8	OPERATIONS INDUSTRIAL ENGINEER (FIE	EAS-22	1	0	0	1	0
9	MGR MAINTENANCE OPERATIONS	EAS-21	3	0	3	3	0
10	OPERATIONS INDUSTRIAL ENGINEER (FIE	EAS-21	3	0	2	3	0
11	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	0	2	1
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	1	1
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	2	1	1	1
14	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	3	1	1
15	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	1	0
16	NETWORKS SPECIALIST	EAS-18	1	1	0	1	1
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	1	2	2
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	3	3
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	45	45	41	45	43
20	SUPV MAINTENANCE OPERATIONS	EAS-17	11	13	10	11	7
21	NETWORKS SPECIALIST	EAS-16	2	2	1	2	2
22	ASSOCIATE SUPERVISOR-DIST OPS	EAS-15	0	0	1	0	0
23	SECRETARY (FLD)	EAS-12	1	1	0	1	1
24	MGR MAINTENANCE (LEAD)	EAS-25		1			1
25	MGR MAINTENANCE OPERATIONS	EAS-23		3			3
26	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22		1			1
27	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21		3			3
28	MGR MAINT ENGINEERING SUPPORT	EAS-20		1			1
29	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20		1			1
30	MGR FIELD MAINT OPRNS (LEAD)	EAS-19		1			1
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
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55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		86	91	73	86	79

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	6	(7)
Percent	8.2%	-8.1%

Total PCES/EAS Position Loss	(37)	(38)
	24	17

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: September 7, 2011

PIR Type: 1st PIR

Date Range of Data: Oct-01-2010 -- to -- Mar-31-2011

Losing Facility: Dallas TX P&DC

Finance Number: XXXXXXXXXX

Gaining Facility: North Texas P&DC

Finance Number: XXXXXXXXXX

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	8	8	8	0	0
Eleven Ton Trucks	16	21	21	5	0
Single Axle Tractors	18	18	18	0	0
Tandem Axle Tractors	26	26	26	0	0
Spotters	3	3	3	0	0
PVS Transportation					
Number of Schedules	194	201	186	(8)	(15)
Total Annual Mileage	2,160,514	2,255,994	2,670,545	\$510,031	\$414,551
Total Mileage Costs	\$1,728,411	\$1,804,795	\$2,136,436	\$408,025	\$331,641
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$97,477	\$97,477	\$221,960	\$124,484	\$124,484
LDC 34 (765, 766)	\$12,169,104	\$12,169,104	\$12,120,311	(\$48,794)	(\$48,794)
Total Workhour Costs	\$12,266,581	\$12,266,581	\$12,342,271	\$75,690	\$75,690

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: \$516,169

(This number added to the Executive Summary)

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	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)	\$222,817	\$222,817	\$255,271	\$32,454	\$32,454
LDC 34 (765, 766)	\$0	\$0	\$0		
Total Workhour Costs	\$222,817	\$222,817	\$255,271	\$32,454	\$32,454

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: \$439,785

(This number added to the Executive Summary)

(13) Notes:

Transportation - HCR

Last Saved: June 16, 2011

Losing Facility: Dallas TX P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

Data of HCR Data File: July 2010

CT for Outbound Dock: _____

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
75230	27,603			\$36,655			\$1.33		
75233	57,803			\$106,409			\$1.84		
75332	204,627			\$451,129			\$2.20		
752L3	45,594			\$87,590			\$1.92		
752L7	211,873			\$231,653			\$1.09		
752L8	75,439			\$111,546			\$1.48		
752M0	71,472			\$107,917			\$1.51		
752M1	17,532			\$40,634			\$2.32		
752M5	89,041			\$207,686			\$2.33		
752M6	139,082			\$170,953			\$1.23		
752M7	107,649			\$138,857			\$1.29		
753L2	177,447			\$415,050			\$2.34		
75213	65,614			\$114,118			\$1.74		
752M3	38,643			\$46,060			\$1.19		
75253	0			\$0					
75254	0			\$0					
	0			\$0					
752L2	0			\$0					
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Totals	1,329,420	1,244,003	1,580,334	\$2,266,258	\$2,132,957	\$1,743,520		

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	(\$522,738)	(\$389,437)
Percent	0.0%	0.0%

0	0	0		\$0				#DIV/0!
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0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
Totals	38,570	45,964	98,648	\$246,009	\$286,096	\$470,524		

Variances Total Annual Costs			Summary HCR Losing & Gaining		
Change Analysis	(11)	(12)		(13)	(14)
	1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed
Dollars	\$224,515	\$184,428	Losing	(\$522,738)	(\$389,437)
Percent	91.3%	64.5%	Gaining	\$224,515	\$184,428

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: \$298,223
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: (\$205,009)
(from losing and gaining facilities)

Total Transportation		
	(15)	(16)
	1st PIR vs Pre AMP	1st PIR vs Proposed
HCR	(\$298,223)	(\$205,009)
PVS	\$516,169	\$439,785

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): \$217,946
(This number carried forward to the *Executive Summary*)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): \$234,776
(This number carried forward to the *Executive Summary*)

Maintenance

Last Saved: September 7, 2011

PIR Type*: 1st PIR

Date Range of Data:

Oct-01-2010

: Mar-31-2011

Losing Facility: Dallas TX P&DC

Gaining Facility: North Texas P&DC

Workhour Activity		(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36	Mail Processing Equipment	\$ 8,494,977	\$ 7,871,488	\$ 8,103,286	\$ (391,692)	\$ 231,798
LDC 37	Building Equipment	\$ 3,105,916	\$ 3,095,423	\$ 3,020,951	\$ (84,965)	\$ (74,472)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 2,843,601	\$ 2,843,601	\$ 2,993,403	\$ 149,802	\$ 149,802
LDC 39	Maintenance Operations Support	\$ 3,053,884	\$ 2,963,886	\$ 2,501,216	\$ (552,668)	\$ (462,670)
LDC 93	Maintenance Training	\$ 296,970	\$ 293,704	\$ 304,708	\$ 7,737	\$ 11,004
Workhour Cost Subtotal		\$ 17,795,349	\$ 17,068,101	\$ 16,923,564	\$ (871,785)	\$ (144,537)
Parts and Supplies						
	Maintenance Stockroom and Supplies	\$ 3,414,702	\$ 2,956,489	\$ 2,952,368	\$ (462,334)	\$ (4,121)
Non-Add	BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 21,210,051	\$ 20,024,590	\$ 19,875,932	\$ (1,334,119)	\$ (148,658)

Workhour Activity		(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36	Mail Processing Equipment	\$ 9,943,730	\$ 10,481,608	\$ 10,562,994	\$ 619,264	\$ 81,386
LDC 37	Building Equipment	\$ 1,376,737	\$ 1,384,137	\$ 1,508,649	\$ 131,912	\$ 124,512
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 3,118,046	\$ 3,118,046	\$ 3,196,857	\$ 78,810	\$ 78,810
LDC 39	Maintenance Operations Support	\$ 2,297,526	\$ 2,370,199	\$ 1,739,040	\$ (558,486)	\$ (631,160)
LDC 93	Maintenance Training	\$ 147,170	\$ 150,547	\$ 347,686	\$ 200,516	\$ 197,139
Workhour Cost Subtotal		\$ 16,883,209	\$ 17,504,537	\$ 17,355,225	\$ 472,016	\$ (149,312)
Parts and Supplies						
	Maintenance Stockroom and Supplies	\$ 3,654,782	\$ 3,801,355	\$ 4,771,850	\$ 1,117,068	\$ 970,495
Non-Add	BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 20,537,991	\$ 21,305,892	\$ 22,127,075	\$ 1,589,084	\$ 821,183

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

\$254,964

(These numbers carried forward to the Executive Summary)

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

\$672,524

(These numbers carried forward to the Executive Summary)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

Distribution Changes

Last Saved: September 7, 2011

Losing Facility : Dallas TX P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2010 -- to -- Mar-31-2011

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

(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

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

(2)

Was the Service Standard Directory updated for the approved AMP?

(3) Yes.

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
May '10	Losing Facility	752	Dallas TX P&DC	471	36	7.64%	176	37.37%	0	0.00%	435	92.36%	3
Jun '10	Losing Facility	752	Dallas TX P&DC	453	37	8.17%	182	40.18%	0	0.00%	416	91.83%	3
May '10	Gaining Facility	750	North Texas P&DC	736	122	16.58%	273	37.09%	0	0.00%	614	83.42%	17
Jun '10	Gaining Facility	750	North Texas 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: September 7, 2011

Losing Facility: Dallas TX P&DC

5-Digit ZIP Code: 75260

Data Extraction Date: _____

	3-Digit ZIP Code: 761				3-Digit ZIP Code: 752				3-Digit ZIP Code: 753				3-Digit ZIP Code:			
	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.
1. Collection Points																
Number picked up before 1 p.m.	83	159			0	0			0	0			0	0		
Number picked up between 1-5 p.m.	288	135			0	0			0	0			0	0		
Number picked up after 5 p.m.	0	0			0	0			0	0			0	0		
Total Number of Collection Points	371	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Pre AMP		1st PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q1 FY09	51.0%	Q1FY11	
Q4 FY08	50.0%	Q2FY11	
Q3 FY08	59.4%		
Q2 FY08	64.4%		

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	7:00	23:59	7:00	23:59	7:00	23:59
Tuesday	7:00	23:59	7:00	23:59	7:00	23:59
Wednesday	7:00	23:59	7:00	23:59	7:00	23:59
Thursday	7:00	23:59	7:00	23:59	7:00	23:59
Friday	7:00	23:59	7:00	23:59	7:00	23:59
Saturday	8:00	23:59	8:00	23:59	8:00	23:59

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	9:00	20:00	9:00	8:00 PM *	9:00	8:00 PM *
Tuesday	9:00	20:00	9:00	8:00 PM *	9:00	8:00 PM *
Wednesday	9:00	20:00	9:00	8:00 PM *	9:00	8:00 PM *
Thursday	9:00	20:00	9:00	8:00 PM *	9:00	8:00 PM *
Friday	9:00	20:00	9:00	8:00 PM *	9:00	8:00 PM *
Saturday	closed	closed	closed	closed	closed	closed

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

8. Notes: _____

Gaining Facility: North Texas P&DC

9. What postmark is printed on collection mail?

REV 10/2008

Space Evaluation and Other Costs

Last Saved: September 7, 2011

Losing Facility: Dallas TX P&DC

Date: 09/07/11

Space Evaluation

1. Affected Facility

Facility Name: Dallas TX P&DC
 Street Address: 401 DFW Turnpike
 City, State ZIP: Dallas TX 75260

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	\$891,700	\$454,200	(\$437,500)
		(These numbers shown below under One-Time Costs section.)	

3. Savings Information

	Proposed	1st PIR	Difference 1st PIR vs Approved
Space Savings (\$):	\$0	\$0	\$0
		(These numbers carried forward to the Executive Summary)	

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

FSS was deployed at Dallas P&DC in January 2011.

5. Notes:

Instead of purchasing TDS (Tray De-palletizer & Singular System), TDS was moved to North Texas from Dallas NDC at a cost of \$190,000 instead of the purchase price of \$660,000. Modifications to LCUS were \$220,000. Expansion of IPSS room - \$14,640. Moving CFS - \$8,400. APPS incline belt - \$5,200. Remove portion of LOG - \$16,000.

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs (from MPE Inventory)	\$2,454,977	\$1,927,340	(\$527,637)
Facility Costs (from above)	\$891,700	\$454,200	(\$437,500)
Total One-Time Costs	\$3,346,677	\$2,381,540	(\$965,137)
		PIR costs carried forward to Executive Summary)	

Remote Encoding Center Cost per 1000

Losing Facility: Dallas TX P&DC

Gaining Facility: North Texas 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) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	Fort Wayne IN	\$30.29	Salt Lake City	\$29.90
Flats	Fort Wayne IN	\$30.31	Salt Lake City	\$29.86
PARS COA	Fort Wayne IN	\$204.45	Salt Lake City	\$158.58
PARS Redirects	Fort Wayne IN	\$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) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	Wichita KS	\$30.20	Salt Lake City	\$29.90
Flats	Wichita KS	\$30.31	Salt Lake City	\$29.86
PARS COA	Wichita KS	\$204.45	Salt Lake City	\$158.58
PARS Redirects	Wichita KS	\$39.76	Salt Lake City	\$39.16
APPS	N/A	N/A	N/A	N/A