

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,

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

Enclosure



475 L'ENFANT PLAZA SW WASHINGTON DC 20260-4100 WWW.USPS.COM

---- 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: 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: 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

4. Other 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 Date & Time this workbook was last saved: 09-07-2011 08:34

 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

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

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

LOSING FACILITY:	0	
Plant Manager:	Λ i Λ	. / / .
Tony Keeton ful	Inoda / 5 Curch	6/16/11
Printed Name	Signature	Deta /
Senior Plant Manager	Δ Λ .	1 1
Brenda Baugh Printed Name	/ Merda / Janch	6/14/11
Printed Name	Signature	Date
District Manager:	0	*
Victor Benavides		
Printed Name	Siçnatura	Date
GAINING FACILITY:		
Plant Manager:	Λ Λ ,	. / /.
Brenda Baugh	/ Snerda / Sauch	6/14/11
Prmied Name	Signature	Date
Senior Plant Manager:		111
Brenda Baugh Pristed Name	Srena Band	6/16/11
Printed Name	Signature	/ Date /
District Manager:	The delay	ch. t.
Victor Benavides	Julor H. Graved	a fille for the
Printed Name	Signature	Date
AREA OFFICE:		
Area Vice President:	(), (7)	
Linda J. Welch	I linde X / 1/ 1/ 1/2	alista
Printed Name	Signature/	Date
HEADQUARTERS;		
··· · · · · · · · · · ·	/	
Vice President, Network Operations:	A	alala
David E. Williams	'In	9/2/11
Printed Name	W Signature	Date
Comments:		
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		n na

PIR Approval Signatures

Executive Summary

Last Saved: September 7, 2011

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:	ТХ	
Current SCF ZIP Code(s):	750	

Summary of Worksheets

Savings/Costs

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	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$32,573,396	\$24,271,952	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$3,011,622	\$3,011,771	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$1,877,901	\$1,231,508	from Other Curr vs Prop
Transportation Savings	(\$217,946)	(\$234,776)	from Transportation HCR and Transportation PVS
Maintenance Savings	(\$254,964)	(\$672,524)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$36,990,009	\$27,607,930	
Total One-Time Costs	(\$2,381,540)	\$965,137	from Space Evaluation and Other Costs
Total First Year Savings	\$34,608,469	\$28,573,066	
Staffing			
Craft Position Loss	589	472	from Staffing-Craft
PCES/EAS Position Loss	24	17	from Staffing-PCES/EAS
			an a
Service	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	95.19%	95.09%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 2 Day) -	91.05%	92.04%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 3 Day)	91.13%	89.32%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	78.8%	6	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level —	72.6%	6	from Service Performance & CSM

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

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Craft Position Total On-Rolls	3,156	3,039	2,567
PCES/EAS Position Total On-Rolls	177	170	153
		4-4 DID	
	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.

	1 st PIR vs Pre AMP	1 st PIR vs Proposed
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		

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 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		

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

PIR Summary Narrative

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.

		Current	P	ropased	PI	R
Management to	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft	1
Craft , Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)
Dailas	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

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	Pre AMP	Proposed	Dallas PIR	PIR vs Pre AMP	PIR vs Proposed	Pre AMP	Proposed	North Texas PIR	PIR vs Pre AMP	PIR vs Proposed	NET DIFF
Craft '	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:	
Implementation Date:	

1st PIR 10/01/10

Losing Facility: Dallas TX P&DC District: Dallas

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			EXFC O/D)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q1 2010	95.91	93.38	91.28
Defens AND	Q2 2010	95.75	94.75	93.46
Before AMP	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
	Q1 2011	95.49	94.81	91.97
After AMP	Q2 2011	95.19	91.05	91.13

Gaining Facility: North Texas P&DC District: Dallas

			EXFC O/C)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q1 2010	95.96	93.92	89.53
Defere AMD	Q2 2010	96.05	94.22	92.03
Before AMP	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
	Q1 2011	96.18	93.8	90.83
After AMP	Q2 2011	95.09	92.04	89.32

(15) Notes:

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

- Q1
- Q4a Satisfaction with Receiving (Experience with receiving)
- Q8a Satisfaction with Sending (Experience with sending)
- Q12a Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
- Q16a Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)

Q19 Likely to recommend the USPS

	CEM* Q	4 2010
Reside	ntial %E/VG/G	Bus/Prfd %E/VG/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* Q	2 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%

35.4%

64.7%

Q19

						w	/orkhour Costs	- Combined Fa	cilities						
	Γ		Combined	Facilities			Last Seved: Jur	w 16, 2011							
	Ļ				l		1st PI	R Workhour Rate	by LDC			PIR Type*:		e annuelized for First P	IR.
						11	Function 1	41	Function 4 L\$36.21 / G-N/A						
,	Type of Distribut	tion Consolidated:	Origina	tina		12	L\$49.21/G\$47.48 L\$41.15/G\$44.35	42 43	L\$39.23 / G-N/A L\$35.66 / G-N/A		1	Date Range of Data:	Oct-01-2010	to	Mar-31-2011
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-	14	L\$47.36/G\$43.83 L\$35.59/G\$37.65	44 46	L\$33.78 / G-NVA L\$33.32 / G-NVA		-	•••••			
						10	L\$45.07/G\$37.08 L\$45.07/G\$42.09	46 48 47	L\$37.31 / G-NVA						
			ANNUALIZED	1	,	ANNUALIZED	L\$38.05 / G\$41.18	4	L\$35.4 / G-N/A ANNUALIZED			ANNUALIZED			ANNUALIZED
(1)	NALL CROW	(3)	(4)	(5) **	1 (4)	(7)	(8)		(10)	(11)	(12)	(13)	(14)	<u>n5</u>	(16)
Operation		Annual FHP Volum	1		Annual TPH or NATPH W			Annual Workhours			wai Productivi	á		Annual Workhour Co	sts 1st PIR
Numbers 010/010	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1at PIR	Pre AMP	Proposed	1st PiR	Pre AMP Pr	roposed	1st PHR	Pre AMP \$2,803,319	Proposed \$2,781,063	\$831,648
013/013													\$203,202 \$453,555	\$203,202 \$388,316	\$0 \$42,253
015/015									:				\$494,307	\$416,222	\$201,814
016/016									:				\$311,309 \$384,746	\$294,394 \$341,704	\$50,655 \$40,442
018/018 020/020													\$2,240,894 \$341,166	\$2,227,349 \$238,220	\$2,067,896 \$82,247
028/028													\$0	\$0	\$0
030 / 030 035 / 035													\$2,122,003 \$1,605,000	\$1,997,944 \$1,708,745	\$2,958,565
040 / 040 050 / 050													\$1,971,095 \$193	\$1,154,374 \$0	
051/051 052/052													\$649,141 \$32	\$411,505 \$0	\$363,553
060 / 060													\$704,451 \$2,453	\$514,135 \$1,354	\$356,483
067/067													50	\$0	\$0
083/083													\$814,441 \$235,605	\$445,446 \$218,703	\$58,952
069 / 089 090 / 090													\$1,479,988 \$257,686	\$667,569	\$141,631 \$199,359
091/091													\$196,042 \$195,224	\$178,991 \$178,431	\$189,469 \$141,679
092/092 093/093													\$109,914	\$101,975	\$74,314
094 / 094 095 / 095													\$25,523 \$16,729	\$0 \$0	\$10,189
096 / 096													\$16,913 \$132,893	\$0 \$122,470	\$104,140
098 / 098	-												\$144,742 \$240,612	\$121,357 \$206,115	\$91,627 \$199,860
109/109													\$2,131,918 \$637,704	\$1,972,118 \$635,950	\$228,490
110/110													\$8,297.811	\$6,289,641	\$4,837,222
120/120 121/121													\$289,034 \$113,223	\$282,770 \$110,763	\$7,500
124 / 124 125 / 125													\$1,298,833 \$39,868	\$674,075 \$20,691	
127/127													\$312,652	\$300,329 \$864,654	\$103,793
128 / 128 129 / 129													\$1,192,971 \$6,066	\$3,554	\$59,254
134/134 138/248													\$1,319,479 \$915,769	\$1,332,881 \$1,892,270	\$2,198,223
140 / 035dup 141 / 401													\$3,763,356 \$508,450	\$3,424,654 \$503,563	\$2,709,200 \$1,159,872
142/402													\$341,687 \$1,588,256	\$338,27 \$1,030,738	\$80,904 \$1,366,466
208 / 208 209 / 209													\$420,498 \$281,067	\$410,348 \$267,67	\$430,676
212/212 213/213													\$202.848	\$190,69	\$149,097
214/214 229/229							-						\$1,650,578 \$8,545,701	\$1,632,74 \$8,472,79	\$9,467,942
231/231 232/232													\$6,695,179 \$708,448	\$6,394,56 \$680,691	
233/233													\$591,326 \$2,567,077	\$562,50 \$2,498,39	
235/235 261/261													\$202,038	\$186,79 \$28,12	\$13,246
262/262 271/271													\$66,561 \$1,354,980	\$1,200,21	\$139,140
281/281 282/282													\$755,898 \$837	\$621,61 \$77	\$629,624
320 / 248dup 321 / 248dup													\$11,571 \$2,287,378	\$	
331/401dup													\$5,662	\$	50
332 / 402dup 401 / 401dup													\$443 \$53,516	\$	\$0
441/441 442/442													\$59,133 \$345,717	\$9,16 \$316,83	\$0
458 / 468		· · · · · · · · · · · · · · · · · · ·											\$0	\$	\$0

(1)	<u>a</u>	(a)	(4)	49 70									
		Annual FHP Volume		Annual TPH or NATPH Volume	(8)	(N) Annual Workhours	(10)		(12)	(13)	(14)	(16)	(16)
Operation Numbers		Proposed	1st PIR	Pre AMP Proposed 1st PIR	Pre AMP	Proposed	1st PiR	Pre AMP	Annual Productivity			Annual Workhour Cost	
607 / 607	·					risputa	III PIK	PTEAMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
612/612											\$708,267 \$538,183	\$674.025 \$518,102	\$731,258 \$526,671
669 / 669											\$1,987,992	\$1,648,046	\$1,120,877
776/776											\$95,864	\$36,231	\$0
793 / 793 881 / 281di	10										\$248,845 \$608,736	\$276,099 \$569,840	\$106,027 \$35,210
891/891											\$18,460	\$0	\$0
892 / 892 002 / 002											\$1,113,267 \$295,541		\$790,494 \$221,236
029/029											\$1,921,954	\$1,921,954	\$1,796,814
043/043											\$513 \$2,651,771		\$0 \$3,829,557
046 / 046											\$1,204,706		\$388,223
053/053											\$1,792		\$0
074/074 081/081											\$256,946 \$473,364		\$239,696 \$1,979,327
112/112	2										\$227	\$0	\$0
115/115											\$120,112 \$860,424		\$72,768 \$291,273
117/117	· · · · · · · · · · · · · · · · · · ·										\$20,689	\$20,689	\$1,496
118 / 118											\$339 \$835	\$339 \$835	\$0 \$568
136 / 136											\$5,450	\$5,450	\$15,008
137 / 137											\$1,496,438 \$313,982	\$1,496,438 \$313,982	\$1,617,896 \$125,944
143/143											\$989,480	\$989,480	\$2,424,131
144 / 144											\$428 \$46,876	\$428 \$46,876	\$25,311 \$2,136
146/146											\$272,351	\$272,351	\$368,439
147 / 147											\$843,482 \$549	\$843,482 \$549	\$286,236
150 / 150 160 / 160											\$1,951,313		\$0
168 / 168											\$66,735 \$2,862,629		\$0
169 / 169 170 / 170											\$2,074,928	\$2,074,928	\$776,190 \$1,411,826
175/175											\$1,343,380	\$1,343,380	\$642,190
178 / 178 179 / 179											\$37,529 \$292,064		\$0 \$115,199
180 / 180											\$209	\$209	\$243,052
185 / 185 200 / 200											\$2,197,003 \$779,428	\$2,197,003 \$779,428	\$1,432,969 \$369,728
210/210											\$2,737	\$2,737	\$379
211/211 225/225											\$2,440,131 \$611,243		\$2,876,592 \$558,148
230/230											\$911,482	\$911,482	\$162,142
234/234											\$3,481,433 \$21,235	\$3,481,433 \$21,235	\$3,452,971
240 / 240 263 / 263											\$5,260	\$0	\$12,002 \$2,011
264 / 264											\$2,650 \$103,600		\$7,674
265 / 265 266 / 268											\$797,569		\$4,917 \$199,316
273/273											\$0 \$1,383	\$0	\$0
275 / 275 283 / 283											\$65	\$1,045 \$0	\$1,352 \$539
284 / 284											\$346,744	\$346,744	\$12,624
285/285 291/291											\$1,899 \$232	\$1,899 \$0	\$0 \$104
292/292											\$389	\$389	\$0
295 / 295											\$1,560 \$704	\$1,560 \$704	\$936 \$0
324/324											\$611	\$0	\$0
325 / 325 333 / 333											\$321,230 \$1,660,622	\$321,230 \$1,680,622	\$340,257 \$1,349,847
334 / 334											\$206	\$0	\$0
335 / 335 336 / 336											\$1,671 \$436	\$0 \$0	<u>\$0</u> \$0
340 / 340											\$17,555	\$0	\$0
341/341											\$1,574,555 \$21,160	\$1,574,555 \$21,160	\$1,838,952 \$109,186
344/344 351/351				Normal Advisor							\$26,068	\$26,068	\$1,316
381/381											\$102,083 \$79	\$102,083 \$0	\$18 \$76
403 / 403 404 / 404											\$654,054	\$654,054	\$750,069
405 / 405											\$1,039,518 \$9,474	\$1,039,518 \$9,474	\$300,206 \$380
406 / 406 443 / 443											\$2,704,130	\$2,704,130	\$3,211,590
444 / 444											\$230,392 \$1,267,897	\$230,392 \$1,267,897	\$ 0
445 / 445 446 / 446											\$498,405	\$498,405	\$0 \$0
447 / 447											\$1,754	\$1,754	\$0
448 / 448 450 / 450											\$169,163 \$738,900	\$169,163 \$738,900	\$0 \$0
451/451											\$247	\$247	\$443
462 / 462 466 / 466											\$151 \$1,476	\$151 \$0	\$0 \$0
481/481											\$40	\$0	\$0
					8			8			\$5	\$5	\$1,244,674

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	(1)	(2) (3)	(4)	(7)	(8) (8)	(4.0)						
Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter< Inter< Inter< Inter< Inter Inter Inter Inter Inter </th <th>Oneration</th> <th>Annual FHP Volume</th> <th></th> <th>Annual TPH or NATPH Volume</th> <th></th> <th>(10)</th> <th>(11)</th> <th>(12) House Productivity</th> <th>(13)</th> <th>(14)</th> <th></th> <th></th>	Oneration	Annual FHP Volume		Annual TPH or NATPH Volume		(10)	(11)	(12) House Productivity	(13)	(14)		
	Numbers	Pre AMP Proposed	1st PIR	Pre AMP Proposed 1st PIR	Pre AMP Proposed	1st PIR			1st PID	- Des AMD		
												\$745,356
		-										\$1,590,960
		-										
Single Single Single	563 / 563	~								\$1,522,476	\$1,522,476	\$786,932
Image: State State State State Image: State State State State State Image: State State State State State State Image: State State <t< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$1,344,227</td></t<>		-										\$1,344,227
												\$278.548
										\$454	\$454	\$0
		-									\$2,650,740	
										\$64,734	\$94,734	\$33,735
		-										
	630/630									\$20,936	\$0	\$75,115
		-										
	814/814									\$266	\$266	\$0
										\$9	\$0	
	833 / 833									\$28	\$0	\$0
										\$56		\$0
	842/842									\$69,774	\$0	\$0
Philon 300000 80 90 Philon 80 90 90 90 Philon 90 90 90 90 90 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
Pri/Pri State <	871/871									\$3,882,010	\$0	\$0
PC/001 B356 B3 B35 B35<												
Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit										\$394		\$0
Bit Mit Bit Mit <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
Sec. PS Sec. PS <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
Barry dat Barry dat <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></t<>												\$0
BB: 765 Abse: 755												\$0
Bit Add Bit Add <t< td=""><td>895 / 895</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$3,685,261</td><td>\$3,685,261</td><td>\$2,115,354</td></t<>	895 / 895	-								\$3,685,261	\$3,685,261	\$2,115,354
BBR / GB BL 121 July BL 21 Ju												
997,715 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,220 91,210 91,220 91,210 91,220 91,210 91,220 91,210 91,220 91,210 91,220 91,210 91,220 91,210 91,220	898 / 898									\$1,231,312	\$1,231,312	\$719,065
1997 (16) 187 (16)		-										
Start Ref Start Ref Start Ref Start Ref Start Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK	918/918									\$2,208	\$0	\$0
WBC 76G 564/164 WBC 77G 577 671 WBC 77G 77G 77G 77G WBC 77G 77G 77G 77G WBC 77G 77G 77G 77G WBC 77G 77G 77G 77G WBC 77G 77G 77G 77G 77G 77G 77G 77G 77G 77										\$15,441,421	\$15,441,421	
960/165 300										\$687,173	\$687,173	
986/366 9803	964 / 964									\$208	\$208	\$0
1971/1371 55,102 55,102 55,102 55,102 51,00 50 <												
971/97a 974/97a 974/97a 974 974 974 974 974 976 90 950 910	971/971									\$5,112	\$5,112	\$1,305
294 (974 30 30 30 975 (975 30 30 30 30 003 (01) 37,802 30 30 30 047 (032) 30 37,302 30 31,902 30 047 (032) 30 37,502 32,303 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30,902 50,902 51,902 30,902 31,902 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$3,602</td><td></td><td><u>so</u></td></td<>										\$3,602		<u>so</u>
0637 0711 351,02 390 590 071 032 \$31,63 \$373,163 \$11,500 \$41,510 071 032 \$45,51 \$45,51 \$45,51 \$55,50 071 047 \$55,55 \$14,500 \$55,55 \$14,510 207 047 \$55,55 \$55,55 \$14,510 \$55,55 \$14,510 207 047 \$55,55 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 457,713 \$55,55 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$55,525 \$54,525 \$55,525 \$54,525 \$55,525 \$54,525 \$55,525 \$54,525 \$55,556 \$54,525 \$55,556 \$52,525,526 \$55,535 \$55,525,525,526 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555	974/974									\$1,628	\$0	\$0
021 002 933,469 933,469 911,999 047 003 931,670 3451 5451 5451 047 003 51,670 31,670 3481 5451 5451 383 070 52,62 52,62 52,62 545,93 545,93 545,93 545,93 545,93 545,93 55,93 545,93 55,93 545,93 55,93<		~										
07:047 \$1,870 \$90 274.768 \$56 \$56 380.700 \$56 \$56 452.773 \$56 \$56 457.170 \$56 \$56 457.173 \$56 \$56 457.173 \$7.862 \$7.862 457.173 \$7.862 \$7.862 457.173 \$56 \$56.074 563.7265 \$56.074 \$57.807 663.7265 \$50.074 \$57.807 663.7265 \$50.074 \$57.807 663.7265 \$50.074 \$57.807 663.7265 \$50.074 \$57.807 57.44 \$50.074 \$57.807 57.44 \$50.074 \$57.807 57.44 \$50.074 \$57.807 57.44 \$50.074 \$57.807 57.44 \$50.074 \$57.807 57.44 \$50.074 \$57.807 57.45 \$57.807 \$57.807 57.46 \$57.407 \$57.807 57.46 \$57.407 \$57.807 57.46 \$57.407 \$57.807 57.46 \$57.407 \$57.807 57.46 \$57.407 \$57.807 57.46 \$57.407 \$57.807 <t< td=""><td>021/032</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$73,169</td><td>\$73,169</td><td>\$11,999</td></t<>	021/032									\$73,169	\$73,169	\$11,999
2747 063 3526 3526 3526 3527 383 7070 355 555 556 556 483 7150 557,852 557,862 552,869 383 708 557,852 552,829 532,889 445,7150 55,459 55,459 55,459 573 7139 55,459 55,459 55,459 583 8,584 53,594 50 520,460 593 7285 51,409 51,050 51,050 660 7285 51,409 51,050 51,050 661 7285 51,409 51,050 51,050 7245 51,409 51,050 51,409 7246 51,409 53,051 55,695 7246 51,409 51,227,550 55,4109 7247 51,222,425 52,283,444 55,412 7247 53,1222,425 52,283,444 53,541 7247 53,1222,425 52,283,444 53,541 7248 51,420 53,341,76 55,349 7247 53,202 53,203 50 7248 53,305 50 50 7249 53,202 53,203 50 7247 53,202 53,203 50 <											\$451	\$491
383:070 556 556 \$451 482:073 482:073 \$5,852 \$7,882 \$22,693 485:1130 \$3,864 \$3,864 \$3,264 \$50,258 573:1739 \$3,664 \$3,264 \$50,258 \$52,6074 603:7205 \$3,664 \$3,264 \$57,6074 \$3,664 \$3,264 \$57,6074 603:7205 \$3,607 \$3,664 \$3,264 \$57,6074 \$3,664 \$3,669 \$3,010,728 \$552,6074 649:7238 \$3,664 \$3,664 \$3,664 \$3,666 \$3,010,728 \$552,6074 5404,600 \$3,0 \$1,007 \$3,010,728 \$552,6074 \$3,010,728 \$552,6074 5404,600 \$3,0 \$1,0677 \$3,010,728 \$552,6074 \$3,010,728 \$552,6074 7/244 \$3,010 \$1,103,00 \$1,103,00 \$1,103,00 \$1,103,00 \$1,103,00 \$1,103,00 \$1,103,00 \$1,103,00 \$1,103,00 \$1,103,00 \$1,104,00 \$1,047,00 \$1,104,00 \$1,047,00 \$1,104,00 \$1,047,00 \$1,104,00 \$1,047,00 \$1,104,00 \$1,047,00 \$1,104,00<	274/063									\$928	\$928	\$7,321
483/105 \$7,882 \$226,981 485/130 \$384 \$364 \$37,682 57,982 \$307,88 \$307,85 \$528,074 601/205 \$1007,86 \$528,074 \$227,891 \$30 \$102,753 601/205 \$300,78 \$307,853 \$528,074 \$227,891 \$30 \$102,733 963/7,943 \$224 \$30 \$102,733 \$30,51 \$536,074 \$563,734 7244 \$40,850 \$30,51 \$30,51 \$536,074 \$563,736 \$544,976 \$553,407 7246 \$40,950 \$30,51 \$30,51 \$53,976 \$544,976 \$554,176 \$556,176 \$553,407 \$524,255 \$283,249 \$2759 \$122,225 \$223,249 \$263,249 \$2759 \$122,225 \$223,249 \$2553,249 \$2759 \$252,155 \$30 \$324,176 \$553,429 \$2759 \$122,225 \$122,225 \$122,225 \$122,225 \$122,225 \$123,225 \$100 \$127,41 \$131,225,255 \$100 \$131,025 \$134,0570 \$144,020 \$11,43,420 \$134,0570 \$142,425 \$124,225 \$128,255	383 / 070											\$451
463/130 398,588 50 \$204,810 573/136 5364 \$107,655 \$528,074 637/205 \$300,726 \$107,255 \$528,074 5391,723 \$344,860 \$30 \$10,2213 544,860 \$1,600 \$1,400 \$51,400 \$1,600 7,244 \$1,400 \$1,400 \$50 \$53,874 7,245 \$3,051 \$53,861 \$568,977 7,246 \$1,222,425 \$1,223,425 \$258,477 7,246 \$1,222,425 \$1,223,425 \$1,223,425 7,244 \$1,222,425 \$1,223,425 \$1,223,425 7,244 \$1,222,425 \$1,223,425 \$1,223,425 7,244 \$1,222,425 \$1,223,425 \$1,223,425 7,244 \$1,222,425 \$1,223,425 \$1,223,425 7,244 \$1,223,425 \$1,223,425 \$1,223,425 7,244 \$1,223,425 \$1,23,425,716 \$553,488 7,244 \$1,223,425 \$1,23,425,716 \$553,488 7,247 \$1,223,425 \$1,33,50 \$1,33,50 7,313 \$1,32,216 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$7,882</td> <td>\$7,882</td> <td></td>										\$7,882	\$7,882	
\$3100.726 \$107.256 \$528.074 \$649.728 \$300.7265 \$528.074 \$639.7243 \$404.690 \$10 \$14.09 \$10 \$1067.768 \$14.09 \$10 \$1067.768 \$300.7265 \$1067.768 \$1067.768 \$14.09 \$10 \$1067.768 \$30.651 \$53.051 \$53.051 \$30.651 \$53.051 \$569.744 \$474 \$547.4 \$569.745 \$474 \$547.4 \$569.744 \$474 \$547.4 \$569.744 \$474 \$547.4 \$569.744 \$474 \$547.4 \$569.744 \$474 \$547.4 \$569.744 \$4249.7 \$122.425 \$122.425 \$122.425 \$122.425 \$123.559.748 \$122.425 \$122.425 \$123.671 \$1249.7 \$124.676 \$50.768 \$124.76 \$324.768 \$50.768 \$122.425 \$123.020 \$1117.550 \$133.00 \$123.000	485/130									\$9,588	S O	\$204,810
3221 30 \$102,213 9637,223 30 \$102,213 9637,2243 7,244 50 50 7,244 53,051 53,051 53,051 7,245 33,051 53,051 53,051 7,246 347,4 547,4 547,4 7,247 547,42 547,43 547,43 7,248 \$913,613 \$913,223,559 523,243 7,249 \$242,53 \$1,223,559 523,243 7,249 \$242,53 \$1,223,559 553,448 7,249 \$20 \$50 \$0 \$00 7,274 \$245 \$1,224,53 \$1,223,559 \$22,759 7,237 \$33 \$217 \$53,845 \$00 \$2177 \$4 \$54,156 \$553,448 \$2177 \$33 \$31 \$10 7,327 \$33 \$216 \$30 \$10 \$124,457 \$131 7,320 \$32,106 \$323,2108 \$11,45,576 \$133,4020 \$11,415,576 7,331 \$322,106 \$232,108 \$128,4576 \$134,506										\$100,738		
724 31,409 51,409 505 7245 33,051 53,051 5568 5474 5474 5541 1247 1247 5541 1246 5474 5474 5541 1247 1247 53,051 51,232,425 521,237,559 1224,420 53,417 533,425 522,425 521,237,559 1224,420 53,4176 553,486 554,176 553,486 1274 554,176 554,476 553,486 5217 1287 133 58,176 58,176 524,175 531 1322 132,17 58,370 58,370 534,370 534,317 1322 132,17 58,370 58,370 534,317 50 1322 132,105 592,105 50 50 51,234,200 51,117,559 1333 132,206 1334,020 51,117,559 533,370 534,370 534,310,20 1332 133,02 133,02 130 533 50 512,406 1333 133,02 130 <t< td=""><td>649/238</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$291</td><td>\$0</td><td>\$102,213</td></t<>	649/238									\$291	\$0	\$102,213
7245 33.051 35.051 5564 7247 5594 5594 5594 3313.613 \$1,232.425 \$1,232.425 \$1,232.425 7249 51.232.425 \$2,233.425 \$2,233.425 7274 50 \$1,232.425 \$2,233.425 \$2,233.425 7274 50 \$1,232.425 \$2,233.425 \$2,233.425 7274 50 \$1,232.425 \$2,233.425 \$2,233.425 7274 \$2,717 \$2,534.176 \$2,553.488 7287 7/10 \$5,548.89 \$2,105 \$5,105 7333 \$3,370 \$5,83,370 \$5,438.370 \$2,405 7330 \$3,370 \$3,33,402 \$1,117,559 \$3,13,020 \$1,13,020 7331 \$32,2106 \$32,3102 \$1,128,465 \$30 \$30 7332 \$1,30,020 \$1,134,020 \$1,128,465 \$30 \$30 7332 \$20,106 \$32,3108 \$128,465 \$30 \$30 7335 \$13,025 \$30 \$30 \$30 \$30 7335 \$33 \$50										\$1,409		
7247 7247 7286dp 7286dp 12242 50 \$1232425 50 \$1232425 50 \$1232425 50 \$1232425 50 \$1232425 50 \$1232425 50 \$1232425 51 \$1232425 52 \$1232425 5354,176 \$1232425 5354,176 \$1232425 54716 \$1232425 5331 \$1234455 549 \$52,105 532,2105 \$52,2105 5331 \$33370 \$323,2108 \$323,100 5332,2108 \$322,100 \$323,1134,020 \$1134,020 533 \$30 533 \$30 533 \$30 533 \$30 533 \$30 533 \$30 533 \$30 533 \$30 533 \$30 533 \$30 534,617 \$131,025	/ 245									\$3,051	\$3,051	\$568
1/2480up 31,222,425 31,232,425 5283,494 1/249 50 50 50 50 1/274 1/267 50 50 50 1/287 1/267 50 50 50 1/313 51/22,176 1/267 51/23,176 50 1/321 51/23,105 520,105 50 50 1/322 1/320 523,105 520,105 50 1/322 1/32,02 51,134,020 51,134,020 51,134,020 51,134,020 1/331 53 50 532,105 50 533 1/332 50 53,370 50 50 1/333 50 50 532,105 50 1/333 50 50 51,22,405 50 1/333 50 50 51,22,405 50 1/345 50 50 50 50 1/463 50 50 50 50 1/463 50 50 50 50												
1274 1287 1287 1313 1313 1313 1313 1313 1321 1321 1321 1332 1333 1321 1332 1333 1321 1322 1336 1337 1326 1337 1320 1338 1339 1320 1331 1320 1331 1320 1331 1332 1332 1332 1332 1332 1332 1332 1332 1332 1333 1332 1333 1332 1333 1332 1333 13345 1332 1333 13345 1332	/ 248dup									\$1,232,425	\$1,232,425	\$283,494
1287 \$718 \$719 \$217 /313 /313 \$50 \$50 \$50 /321 /322 \$52,105 \$52,105 \$50 /322 /330 \$\$43,370 \$\$43,370 \$\$134,020 \$1,117,559 /332 /331 \$134,020 \$1,117,559 \$128,465 \$50 \$128,465 /332 /333 \$50 \$232,108 \$222,108 \$222,108 \$128,465 /332 /333 \$50 \$33 \$50 \$128,465 \$50 /345 \$60 \$128,465 \$50 \$13,026 \$140,240p \$140,240p \$140,240p \$131,025 \$50 <td< td=""><td>/249</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td><td>\$0</td><td></td></td<>	/249									\$0	\$0	
1313 39 39 30 / 321 / 321 50 50 50 / 322 / 320 \$83,370 \$82,105 \$82,370 \$348,576 / 326 / 321 / 326 \$1,134,020 \$1,134,020 \$1,134,020 \$1,117,559 / 331 / 331 / 322,106 \$1,232,465 \$1,324,465 \$1,324,465 / 332 / 332 / 345 \$1,610 \$232,106 \$1,224,465 / 345 / 345 \$1,610 \$1,025 \$1,025 \$1,025 / 402dup / 402dup \$1,025 \$1,025 \$1,025 / 463 \$0 \$1,01,025 \$1,01,025 \$1,01,025	/ 287									\$718	\$718	\$217
1322 388,370 \$388,370 \$348,570 1326 1134,020 \$1,134,020 \$1,134,020 \$1,175,59 1331 50 \$202,106 \$233,106 \$128,465 1332 7345 \$30 \$0 \$128,465 1345 50 \$30 \$0 \$10 1432 50 \$30 \$0 \$30 1432 50 \$30 \$0 \$30 1432 50 \$30 \$30 \$30 1435 \$30 \$30 \$30 \$30 1463 \$30 \$30 \$30 \$30	/ 313									\$8	\$8	\$0
134.020 \$1,134.020 \$1,117,553 /331 \$222,106 \$232,108 \$122,465 /332 \$6,506 \$32,08 \$124,465 /345 \$6,305 \$50 \$50 \$333 \$50 \$50 \$50 /402dup /402dup \$61,617 \$81,617 \$131,025 \$60 \$50 \$50 \$50 \$50										\$83,370	\$83,370	\$348,576
/ 332 50 50 50 / 345 / 345 / 345 / 30 / 30 / 402dup / 402dup / 403 / 30 / 310/025 / 463 50 50 50 / 50	/ 326									\$1,134,020	\$1,134,020	\$1,117,559
333 50 50 / 402dup / 402dup / 463 \$0 50 \$131,025 \$0 \$30												
\$81,617 \$81,617 \$131,025 7463 \$0 \$0 \$0	/ 345									\$33	\$0	\$0
										\$81,617	\$81,617	\$131,025
	L / 403										\$0 \$0	\$0 \$0

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(1)	(2)	(i)	(4)	(5)	(4)		(8)	(1)	(10)	(11)	(12)	(13)	(14)		(16)
eration	1	Annual FHP Volume			Inual TPH or NATPH Vol			Annual Workhours			Annual Productivity		L	Annual Workhour Cost	
unbera	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
464													\$94	\$0	56
491													\$70		S
93													\$0 \$0		\$1,98 \$
01													\$0	\$0	s
13													\$0	\$0	\$
45 81													\$376 \$433	\$376	\$24
11													\$19		
812													\$5,816	\$5,816	\$
816 841													\$159 \$4		
44													\$159	80 80	
181													\$29,134	80	
182 183													\$299	\$0	
03													\$5,025 \$0		
004													\$0		\$1,446,0
909													\$0		
012													\$0		\$239,2
121													\$0 \$0		
37													\$0		\$2,2
38													\$0		\$4,7
98 99													\$0 \$0		\$1,394,2 \$30,3
9													\$0		\$30,3
6													\$0		\$12,2
0													\$0		5
2													\$0 \$0		\$468,4
													\$0		\$354
													\$0 \$0		\$183,6
													\$0 \$0		\$87,3
5													\$0		s
19													\$0 \$0		\$12,4
40 41													\$0 \$0		\$19,7 \$3,5
42													\$0		\$882,6
43													\$0		\$194,0
				0				0					\$0		
				0				0					\$0 \$0		
				0									\$0		
				0				0					\$0	N	
				0				0		l			\$0 \$0		
				0				0					\$0	1	
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				0				0					\$0)	
				0				0					\$0		
				0				0					\$0 \$0	<u></u>	
/ Adj				0				103,098		No Calc				\$4,413,113	<u> </u>
tals	3,449,636,334	3,449,636,334	3,032,963,148		10,181,844,071	8,284,592,906	4,173,725		3,084,224	2,439	2,564	2,686	\$165,665,110		\$133,091,
		\sim	<1		\sim	<1		\sim	<1	-	~ >>		1 Contraction of the local division of the l	\sim	21
		ariances Annual FHP V	olume	Verlan	ces Annual TPH or NAT	PH Volume	1	Variances Annual Worl	thours	1	Variances Annual Produ	ctivity	1	Arlances Annual Workhou	Ir Costs
	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	1st PiR vs Pre AMP	1st PIR vs Preposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1at PIR vs Proposed	Analysis	1st PIR vs. Pre AMP	1st Pilk vs Proposed	Analysis	1at PIR vs Pre AMP	1st PR vs Propose
	Units Percent	(416,873,186) -12,1%	(418,873,186) -12,1%) Units Percent	(1,816,952,065) -18.6%	(1,896,952,965) -18,6%	Units Percent	(1,089,502)	(887,475)	Units Percent	247	123	Units Percent	(\$32,573,396)	(\$24,271,9 -15.4%

(27) NOTES:

PIR Workhour Costs - Combined Facilities

er Vende

Workhour Costs - Losing Facility

						Last Saved:	June 16, 2011	lonity						
Losing Faci	ility: Dallas TX P&DC										PIR Type*:	1st PiR		
Type of Dist	ribution Consolidated:	Origina	ating	_	11 12 13	Function 1 \$47.28 \$49.21 \$41.15	42	Function 4 \$38.21 \$39.23 \$36,66		c	ate Range of Data;	*Data in PIR columns Oct-01-2010	is annualized for Fin to	Mar-31-2011
					14 15		46	\$33,78 \$33,32						
					16 17	\$45.07	47	\$37.31 NiA						
		ANNUALIZED	1		ANNUALIZED	\$38.05	44	\$33.40 ANNUALIZED			ANNUALIZED			ANNUALIZED
(1)		(4)	[5]			(8)	B	[19]	(11)	NA .			(10)	3 (14)
Operation	Annual FHP Volume		Contract Contractor Contractor	Annual TPH or NATPH V	······		Annual Workhours			Annual Productivi			Annual Workhour C	osts 1st PIR
Numbers Pre Ami	P Proposed	1st PJR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	ist PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	
010 013												\$1,024,097 \$4	\$0 \$0	\$0
014												\$448,568 \$327,875	\$X \$1	
016												\$192,636	\$2	\$50,655
017												\$329,642 \$623,300	\$2 \$1	\$10,836 \$214,095
020												\$277,674	\$(\$30,434
028												\$0 \$1,300,078	54 54	\$0 \$69,245
035												\$43,289	\$	\$72,155
040												\$1,172,516 \$193	\$1 \$1	\$1,032
051												\$246,218	\$1	\$14,766
052												\$32 \$339.078	\$1 \$1	\$0 \$0
066												\$2,453	\$1	\$0
067 083												\$0 \$551,393	\$ \$	\$0 \$15,730
084												\$163,655	\$ \$	\$33,968
089												\$1,059,378 \$76,616	ŝ	\$0
091								l				\$105,689		2 \$454 2 \$0
092												\$104,082 \$49,203	5	\$340
094												\$14,487 \$9,223		
096												\$7,163	•	\$0
097												\$64,602 \$84,326	\$	
099												\$152,985	\$	\$0
109												\$2,131,918 \$80,708	\$1,918,72	
114												\$3,132,563	\$2,756,65	\$2,120,492
120												\$288,217 \$113,223	\$	0 \$109,810 0 \$7,500
124												\$1,298,833	\$	\$807,653
125												\$39,868 \$256,193	\$230,57	\$102,968
128												\$662,551 \$5,223		0 \$233,369 0 \$3,687
129												\$299,013	\$	0 \$17,538
138 140												\$163,385 \$3,763,356	\$3,424,65	0 \$63,157 4 \$2,709,200
141												\$67,909		\$2,273
142 208												\$47,471 \$1,181.624		0 \$502 0 \$857,956
209												\$53,466		0 \$496
<u>212</u> 213												\$223,634 \$202,848	\$199,03 \$180,53	5 \$72,958 5 \$149,097
214												\$1,059,141	\$983,61	\$415,920
229												\$4,371,386 \$3,680,925	\$3,128,78	6 \$2,394,211
232												\$370,290 \$384,467		1 \$350,757 0 \$450,451
233 235												\$1,176,397	\$235,2	9 \$692,867
261 262			0									\$85,859 \$66,561		0 \$0 0 \$0
271												\$693,426		\$5,324
281 282												\$381,336 \$204		0 \$189 0 \$629,624
320												\$11,571		0 \$31,426
321)		,	\$2,287,378		0 \$118,533

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Operation Pre AMP Proposed 1st PtP Processed 1st		- 19 1	(16)
	1	Annual Workhour Cos	ts
331 Prevent Proposed Internet	AMP \$5,662	Proposed	1st PIR
401	\$443	\$0 \$0	\$0 \$0
	\$53,516	\$0	\$0
	\$51,078	\$0	\$0
468	150,634	\$0	\$0
<u>607</u>	\$0	\$0	\$0
612	415,300	\$369,617	\$450,740
618	623,207	\$216,761 \$0	\$253,992 \$273,871
776	\$95,884	\$16,300	\$0
861	\$90,120	\$0	\$819
	345,944	\$294,053	\$2,040
891	\$18,460	\$0	\$0
	375,595	50	\$137,306
002	181,237	\$0	\$4,851
043	476,005	\$476,005	\$420,914
	\$513	\$0	\$0
044	\$2,713	\$2,713	\$1,363,864
	704,966	\$704,966	\$59,783
053	\$1,792 251,936	\$0 \$251,936	\$0
	\$1,921	\$1,921	\$232,245 \$199,408
<u>112</u>	\$227	\$0	\$0
115	120,112		\$72,768
116	\$25,377	\$25,377	\$8,077
	\$20,689	\$20,689	\$1,496
117 118	\$339	\$339	\$0
135	\$835	\$835	\$568
	\$61	\$61	\$1,374
137	\$50,060	\$660,363 \$50,060	\$1,074,406 \$113,747
	821,450	\$821,450	\$1,333,956
144	\$428	\$428	\$25,311
	\$46,876	\$46,876	\$2,136
146	272,351	\$272,351	\$368,439
	843,482	\$843,482	\$286,236
150	\$549	\$549	\$0
	.951.025	\$1,951,025	\$746,763
	\$36,172	\$36,172	\$0
169	862,629	\$2,862,629	\$776,190
	677,063	\$1,677,063	\$1,411,826
175	343,380	\$1,343,380	\$642,190
	\$22,807	\$22,807	\$0
	292,064	\$292,064	\$115,199
180	\$209	\$209	\$243,052
	423,608	\$423,608	\$316,468
200	\$1,638	\$1,638	\$325
211	\$2,737	\$2,737	\$379
	,926,292	\$1,926,292	\$1,458,889
	611,243	\$611,243	\$558,148
	911,482	\$911,482	\$162,142
234	266,146 \$20,000	\$1,266,146	\$1,029,429
263	\$5,260	\$20,000 \$0	\$11,590 \$2,011
264 265	\$157 \$29,109	\$157 \$29,109	\$1,002
286	797,569	\$797,569	\$199,316
	\$0	\$0	\$0
273	\$338	\$0	\$1,352
283	\$65	\$0	\$539
	\$0	\$0	\$8,037
285	\$0	\$0	\$0
	\$232	\$0	\$104
291 202	\$389	\$389	\$0
295	\$1,560	\$1,560	\$936
	\$704	\$704	\$0
324	\$611	\$0	\$0
	304,874	\$304,874	\$336,865
333	,537,808	\$1,537,808	\$963,769
	\$5	\$0	\$0
334	\$30	\$0	\$0
336	\$348	\$0	\$0
	\$55	\$0	\$0
341	574,540	\$1,574,540	\$1,827,876
	\$569	\$569	\$83,591
	\$26,068	\$26,068	\$1,316
<u>381</u>	102,083	\$102,083	\$18
403	\$79	\$0	
404	\$0 \$146	\$0 \$146	\$0
405	\$4,640	\$145 \$4,640	\$0 \$0

PIR Workhour Costs - Losing

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New New <th>(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)</th> <th>(4)</th> <th>(5) (5) Annual TPH or NATPH Volu</th> <th>(7) Ime</th> <th>(8) Annual Workhours</th> <th>(10)</th> <th>(11)</th> <th>100 (12) (20 ())</th> <th>(13)</th> <th>(14)</th> <th></th> <th>(16)</th>	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	(4)	(5) (5) Annual TPH or NATPH Volu	(7) Ime	(8) Annual Workhours	(10)	(11)	100 (12) (20 ())	(13)	(14)		(16)
		1st PIR				1st PIR	Pre AMP	i i	tet PID	Des AMD		
									INCER			
	444									\$86	\$86	\$0
										\$136	\$136	\$0
	451									\$247	\$247	\$443
	401									\$40	\$0	\$0
Sol Sol <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$192,677</td> <td>\$192,677</td> <td></td>										\$192,677	\$192,677	
	554											
										\$89,900	\$89,900	\$40,509
	564									\$1,583,466	\$1,583,466	\$1,343,963
										\$290,594	\$290,594	
	585									\$454	\$454	\$0
and and <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$182,123</td> <td>\$182,123</td> <td>\$397,377</td>										\$182,123	\$182,123	\$397,377
00 139.00 130.00 139.00	619											
277 363 36285 362	629		· · · · · · · · · · · · · · · · · · ·							\$10,065	\$10,065	\$30,601
76 100 100 000												
10 10 10 10 10 10 10 10 </td <td>755</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$167,060</td> <td>\$0</td>	755										\$167,060	\$0
B1 B3 B4 B5 B3 B3 B4 B5 B3 B3 B4 B5 B3 B3 B4 B5 B3 B5 B5 B5 B3 B5 B5 B5 B3 B5 B5 B5 B4 B5 B5 B5 B4 B5 B5 B5 B4 B5 B5 B5 B4 B5 B5 B5 B5 B5 B5<										\$0	50	
B3 B3<	831											
10-1 15-6 15-7 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$28</td><td>\$0</td><td>\$0</td></th<>										\$28	\$0	\$0
N2 N3 N3<												
ide ide <td>842</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$69,774</td> <td>\$0</td> <td>\$0</td>	842									\$69,774	\$0	\$0
871 92,244,037 30 61 90 972 973 973 973 973 973 973 973 973 973 973 973 973 973 973 973 973 975 975 975 975 975 973 974 977 977 973 977 </td <td></td>												
173 193 190 400 174 197 198 190 190 185 190 190 190 190 190 184 190 1	871									\$2,344,837	\$0	\$0
874 354 80 30 875 885 89 80 80 80 885 89 90 50 80 90 50 884 89 89 90 50 80										\$153	50	
076 542 60 50 544 543 50 50 635 53,636 50 53,636 50 635 53,636 50 53,636 50 635 53,636 50 53,636 50 635 53,636 53,232 53,2735 53,2745 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,27355 53,5745 53,5765	874											
165 151,003 160 150,005 160,00										\$32	\$0	\$0
133 353,26 \$0 50 134 353,27 35												
995 \$74,8128 \$74,8128 \$87,4228 \$87,4228 \$87,4228 \$87,4228 \$87,4228 \$87,4228 \$87,4238 \$31,427,1298 \$53,1437 \$31,437 \$31,427,128,138 \$31,427,128,138 \$31,437 \$31,427,128,138 \$31,427,128,138 \$31,427,128,138 \$31,427,43 \$31,427,43 \$31,427,43 \$31,427,43 \$31,227,398 \$32,127,239 \$32,094 \$37,178,530 \$31,427,43 \$31,427,43 \$31,427,43 \$31,427,43 \$31,427,43 \$31,427,43 \$31,227,339 \$32,094 \$37,178 \$36,096 \$36,377,73 \$31,66,438 \$37,46,438 \$52,523,330 \$36,66,438 \$37,66,643 \$37,56,644 \$35,766,644 \$35,773 \$35,766,644 \$35,776,644 \$35,701 \$35,957,973 \$36,967,173 \$35,766,644 \$36,112 \$35,1										\$36,396	\$0	\$0
396 53,127,039 531,427,039 531,427,439 597 53,24,039 531,427,453 551,427,553 593 53,24,039 531,427,453 551,427 515 512,20,044 51,220,044 51,220,044 51,220,044 511 513 51,220,044 51,220,044 51,220,044 51,220,044 513 514,67 51,270,453 53,277,35 55,595 55,595 520 547,173 55,595 55,595 55,595 55,595 520 547,173 55,595 56,595 56,595										\$748,125	\$748,125	
199 \$1,229,094 \$17,16,500 199 \$1,274 \$1,922 \$1,241,924 \$1,277 199 \$1,274 \$11,274	896											
315 311,274 \$11,274 \$10,274										\$1,229,094	\$1,229,094	\$718,630
918 52,000 50 50 919 330 57,464,438 57,864,638 55,52,53,800 940 330 5473,010 \$473,010 \$473,010 \$505,995 964 964 506 \$507,173 \$567,173 \$557,614 964 966 \$508,173 \$567,173 \$567,173 \$576,143 965 966 \$17,04 \$1704 \$51 \$57,0614 967 \$17,04 \$17,04 \$51 \$57,0614 \$50 966 \$17,04 \$17,04 \$51 \$53,000 \$51,750 \$50 972 \$57,12 \$51,120 \$51,120 \$51,120 \$51,300 \$50 974 \$50 \$50 \$50 \$50 \$50 \$50 \$51,757 \$50 \$50 975 \$50 \$50 \$50 \$50 \$50 \$50 9003 \$21 \$50 \$50 \$50 \$50 \$50 974 \$50 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
330 3473,010 \$473,010 \$473,010 \$305,965 962 3661,173 \$567,173 \$567,173 \$567,6,61 964 \$50 \$208 \$208 \$208 \$50 965 \$966 \$1,704 \$1,704 \$50 \$57,861 \$57,861 971 \$1,704 \$1,704 \$50 \$51,172 \$51,312 \$1,305 972 \$973 \$973 \$50 \$50 \$50 \$51,172 \$51,312 \$1,305 973 \$974 \$3,002 \$50 \$50 \$50 \$50 \$50 \$1,37,5 \$90 \$50 \$50 \$50 \$50 \$50 \$50 \$13,75 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$003 \$221 \$50 \$50 \$50 \$50 \$50 \$50 \$03 \$1,727 \$50 \$50 \$50 \$50 \$50 \$03 \$50 \$50 \$50 \$50 \$50 \$50 \$03 \$50 \$51,27 \$50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$2,060</td> <td>\$0</td> <td>\$0</td>										\$2,060	\$0	\$0
962 3667,173 3667,173 3576,614 964 964 300												
\$1,794 \$1,704 \$0 \$965 \$966 \$1,724 \$0 \$971 \$5,112 \$5,112 \$1,305 \$53,602 \$50 \$0 \$00 \$3,602 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,277 \$0 \$0 \$0 \$1,277 \$0 \$0 \$0 \$100 \$11,999 \$0 \$0 \$0 \$11,999 \$0 \$11,999 \$0 \$11,999 \$0 \$12 \$0 \$12,274 \$0 \$13 \$0 \$13,237 \$13 \$10 \$0 \$13,399 \$13 \$13	962											
966 \$843 \$843 \$12 \$1,305 971 972 973 973 973 973 973 973 974 974 975 50 \$51,27,27 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$51,17,99 \$50 \$50 \$51,27 \$31,2 \$31,2 \$36 \$50 \$51,27 \$32 \$50 \$50 \$51,27 \$31,2 \$31,2 \$32 \$36 \$36 \$31,2 \$31,3										\$1,704	\$1,704	\$0
33.602 \$0 \$0 973 973 \$0 \$0 974 974 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 973 974 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 976 \$0 \$0 \$0 977 \$0 \$0 \$0 973 \$0 \$1199 \$0 90 \$0 \$1199 90 \$113 \$0 \$12 \$0 \$133 \$0 \$133 \$0 \$133 \$0 \$107 \$0 \$100 \$107 \$107	966											
31.375 30 50 974 975 30 30 975 30 30 30 921 30 30 30 93 975 30 30 975 30 30 30 974 30 30 30 975 30 30 30 974 30 30 31,999 947 973 30 312 30 973 312 30 312 30 3416 30 3416 30 3416 30 3113 30 30 3113 30 320 30 313 30 320 3107 30 30 3107 3107 3107	972									\$3,602	\$0	\$0
\$1,727 \$0 \$0 003 \$0 \$1,602 \$0 \$1 \$975 021 \$0 \$1,602 \$0 \$11,990 \$0 \$11,990 647 \$0 \$312 \$36 \$312 \$37,321 \$0 \$17,721 \$383 \$36 \$17,721 383 \$30 \$123 \$37,721 \$30 \$17,721 \$383 \$416 \$30 \$1313 \$30 \$3113 \$30 \$3013 \$30 \$3013 \$30 \$204,810 \$30 \$300 \$573 \$30 \$307,662 \$30										\$1,375	\$0	\$0 \$0
30 \$11,999 047 \$0 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$313 30 \$30 \$483 \$30 \$30 \$204,810 \$30 \$300 \$30 \$300	975									\$1,727	\$0	\$0
50 50 50 973 30 \$312 30 \$7,321 333 30 \$3416 \$30 482 \$30 \$313 50 \$30 \$313 485 \$50 \$30 \$50 \$204,810 \$30 \$50 \$204,810 \$30 \$50 \$113 \$30 \$50 \$204,810 \$30 \$50 \$204,810 \$30 \$50 \$107,662 \$107										\$0		\$11,999
30 57,321 383 363 402 30 483 30 50 50 50 5113 485 50 50 \$204,810 50 \$204,810 50 \$204,810 50 \$204,810 50 \$204,810 50 \$204,810 50 \$204,810 50 \$204,810 50 \$204,810 50 \$204,810	047									\$0	less T	\$0
303 3416 462 50 50 463 50 \$113 465 \$204,810 \$204,810 50 \$204,810 \$30 50 \$73 \$70,610 50 \$107 \$107	<u>973</u> 274									\$0		\$7,321
\$0 \$113 465 \$204,810 573 \$200,602 \$0 \$70,662 \$0 \$70,662 \$0 \$70,662	383											\$416 \$0
\$0 \$204,810 \$73 \$70,662 \$0 \$70,662 \$0 \$107	483		-							\$0		\$113
\$0 \$107	485									\$0 \$0		
649 50 50 5102,213 50 50 51 1007	603									\$0		\$107
	649									\$0 \$0		\$102,213

PIR Workhour Costs - Losing

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(1)	1 20 A.	(3)	(4)		Server 6 ver		(8)	1944 (* 19 8)	(10)	(11)	<u>. na</u>			<u>. 16 </u>	(16)
1		Annual FHP Volume		A	mual TPH or NATPH V	olume		Annual Workhours			Annual Productivity	/		Annual Workhour Cos	11
mbers	Pre AMP	Proposed	1st PIR												
								9			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$(
Adj								63,080						\$2,457,615	
tals	1,750,231,922	1,387,395,479	1,315,605,274	5,087,578,999	2,905,599,092	3,103,811,600	2,288,528	1,748,961	1,229,144	2,223	1,861	2,525	\$91,380,493	\$69,860,866	\$54,253,761
	Va	intances Annual FHP Ve		Varian	Annual TPH or NAT		v	arlances Annual World		v	ariances Annual Produ		Varia	Inces Annual Workhou	ar Costa
	Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR va Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1at 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	(434,626,648)	(81,700,205)	Units	(1,983,767,399)	198,212,508	Units	(1,059,384)	(519,817)	Units	302	864	Units	(\$37,126,733).	(\$15,706.80)
	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%

Workhour Costs - Gaining Facility

		Last Saved: June 16, 2011	achity				
Gaining Facility: North Texas P&DC							
		1st PIR Workhour Rate Function 1 11 \$40.24 12 \$47.48	Function 4 \$35.91			Data in PIR columns is annualize	
Type of Distribution Consolidated: Origina	ating	13 \$44,35 43 14 \$43,83 44 15 \$37,68 46 16 \$1/2 44 17 \$42,00 47 18 \$42,00 47	\$36.23 N/A \$36.98 \$37.38 N/A	Date	Range of Data: _	Oct-01-2010 to	Mar-31-2011
ANNUALIZED	ANNUALIZ	18 \$41.18 48	\$35.30 ANNUALIZED		ANNUALIZED		ANNUALIZED
(1) (3) (4) Annual FHP Volume	(5) (7) Annual TPH or NATPH Volume	(8) Annual Workhour		11)	(13)	(14) [14]	(16)
Operation Drugation Browned Line Composition	Pre AMP Proposed 1st PIR		· · · · · · · · · · · · · · · · · · ·	Annual Productivity AMP Proposed	1st PIR	Pre AMP Propo	khour Costs
Numbers Fredmin Fredmines, Dat PRC	The risk Proposed Tax Pix	Pre AMP Proposed	ISCENCE PIE	entre risposes			781,063 \$753,597
013						\$203,198	203,202 \$0
014							388,316 \$0 416,222 \$107,699
018						\$118,673 \$	294,394 \$0
017							341,704 \$29,606 227,349 \$1,853,801
020 02B						\$63,492	238,220 \$51,812
030						\$0 \$821,926 \$1	\$0 \$0 997,944 \$761,970
035						\$1,561,711 \$1	708,745 \$2,886,410
050		000			H	\$0	\$0 \$0
051						\$402,923 1 \$0	411,505 \$348,787 \$0 \$0
960						\$365,373	514,135 \$356,483
066						\$0 \$0	\$1,354 \$0 \$0 \$0
083	2	4				\$263,047	445,446 \$186,112
084							218,703 \$24,984 667,569 \$141,631
090	8 5000 H	8 1000 2	4 2000 A			\$181.070	181,580 \$199,359
091 092						\$90,353 \$91,142	\$178,991 \$189,015 \$178,431 \$141,679
093		1 2006	1				101,975 \$73,974 \$0 \$14,341
095						\$11,035 \$7,506	\$0 \$10,188
096 097		and W				\$9,750 \$68,290	\$0 \$11,025 \$122,470 \$99,847
098			20		8	\$60,416	\$121,357 \$90,625
099	2000 2000 2000 2000 2000 2000 2000 200	1000 A			3	\$87,628 \$0	\$206,115 \$199,880 \$53,392 \$0
110		5				\$556,996	\$635,950 \$338,804
114					l l		,532,986 \$2,716,730 \$282,770 \$74,566
121						\$0	\$110,763 \$0
124						\$0	\$674,075 \$1,364 \$20,691 \$0
127	8					\$55,459 \$510,420	\$69,755 \$825 \$864,654 \$313,298
129						\$843	\$3,554 \$55,567
134 248							332,881 \$486,719 892,270 \$2,135,066
035dup						\$0	\$0 \$0
401 402							\$503,563 \$1,157,599 \$338,271 \$80,403
208						\$406,633 \$	030,738 \$508,509 \$410,348 \$430,181
209		1975 HORE				\$57,432	\$68,639 \$54,599
213 214						\$0 \$581,437	\$10,165 \$0 \$649,138 \$254,633
229						\$4,174,316 \$	451,125 \$6,025,660
231 232			A CONTRACTOR OF A CONTRACTOR A			\$338,158	3,265,778 \$2,561,655 \$347,431 \$1,773,267
233						\$206,860	\$216,488 \$233,167
235							\$186,790 \$13,246
262						\$0	\$28,120 \$0 1,200,212 \$133,816
271 281						\$374,561	\$621,618 \$0
282 248dup						\$633 \$0	\$774 \$0 \$0 \$0
248dap						\$0	\$0 \$0 \$0 \$0

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						w	/orkhour Costs	- Combined Fa	cilities						
	Γ		Combined	Facilities			Last Seved: Jur	w 16, 2011							
	Ļ				l		1st PI	R Workhour Rate	by LDC			PIR Type*:		e annuelized for First P	IR.
						11	Function 1	41	Function 4 L\$36.21 / G-N/A						
,	Type of Distribut	tion Consolidated:	Origina	tina		12	L\$49.21/G\$47.48 L\$41.15/G\$44.35	42 43	L\$39.23 / G-N/A L\$35.66 / G-N/A		1	Date Range of Data:	Oct-01-2010	to	Mar-31-2011
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-	14	L\$47.36/G\$43.83 L\$35.59/G\$37.65	44 46	L\$33.78 / G-NVA L\$33.32 / G-NVA		-	•••••			
						10	L\$45.07/G\$37.08 L\$45.07/G\$42.09	46 48 47	L\$37.31 / G-NVA						
			ANNUALIZED	1	,	ANNUALIZED	L\$38.05 / G\$41.18	4	L\$35.4 / G-N/A ANNUALIZED			ANNUALIZED			ANNUALIZED
(1)	NALL CROW	(3)	(4)	(5) **	1 (4)	(7)	(8)		(10)	(11)	(12)	(13)	(14)	<u>n5</u>	(16)
Operation		Annual FHP Volum	1		Annual TPH or NATPH W			Annual Workhours			wai Productivi	á		Annual Workhour Co	sts 1st PIR
Numbers 010/010	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1at PIR	Pre AMP	Proposed	1st PiR	Pre AMP Pr	roposed	1st PHR	Pre AMP \$2,803,319	Proposed \$2,781,063	\$831,648
013/013 014/014													\$203,202 \$453,555	\$203,202 \$388,316	\$0 \$42,253
015/015									:				\$494,307	\$416,222	\$201,814
016/016									:				\$311,309 \$384,746	\$294,394 \$341,704	\$50,655 \$40,442
018/018 020/020													\$2,240,894 \$341,166	\$2,227,349 \$238,220	\$2,067,896 \$82,247
028/028													\$0	\$0	\$0
030 / 030 035 / 035													\$2,122,003 \$1,605,000	\$1,997,944 \$1,708,745	\$2,958,565
040 / 040 050 / 050													\$1,971,095 \$193	\$1,154,374 \$0	
051/051 052/052													\$649,141 \$32	\$411,505 \$0	\$363,553
060 / 060													\$704,451 \$2,453	\$514,135 \$1,354	\$356,483
067/067													50	\$0	\$0
083/083													\$814,441 \$235,605	\$445,446 \$218,703	\$58,952
069 / 089 090 / 090													\$1,479,988 \$257,686	\$667,569	\$141,631 \$199,359
091/091													\$196,042 \$195,224	\$178,991 \$178,431	\$189,469 \$141,679
092/092 093/093													\$109,914	\$101,975	\$74,314
094 / 094 095 / 095													\$25,523 \$16,729	\$0 \$0	\$10,189
096 / 096													\$16,913 \$132,893	\$0 \$122,470	\$104,140
098 / 098	-												\$144,742 \$240,612	\$121,357 \$206,115	\$91,627 \$199,860
109/109													\$2,131,918 \$637,704	\$1,972,118 \$635,950	\$228,490
110/110													\$8,297.811	\$6,289,641	\$4,837,222
120/120 121/121													\$289,034 \$113,223	\$282,770 \$110,763	\$7,500
124 / 124 125 / 125													\$1,298,833 \$39,868	\$674,075 \$20,691	
127/127													\$312,652	\$300,329 \$864,654	\$103,793
128 / 128 129 / 129													\$1,192,971 \$6,066	\$3,554	\$59,254
134/134 138/248													\$1,319,479 \$915,769	\$1,332,881 \$1,892,270	\$2,198,223
140 / 035dup 141 / 401													\$3,763,356 \$508,450	\$3,424,654 \$503,563	\$2,709,200 \$1,159,872
142/402													\$341,687 \$1,588,256	\$338,27 \$1,030,738	\$80,904 \$1,366,466
208 / 208 209 / 209													\$420,498 \$281,067	\$410,348 \$267,67	\$430,676
212/212 213/213													\$202.848	\$190,69	\$149,097
214/214 229/229							-						\$1,650,578 \$8,545,701	\$1,632,74 \$8,472,79	\$9,467,942
231/231 232/232													\$6,695,179 \$708,448	\$6,394,56 \$680,691	
233/233													\$591,326 \$2,567,077	\$562,50 \$2,498,39	
235/235 261/261													\$202,038	\$186,79 \$28,12	\$13,246
262/262 271/271													\$66,561 \$1,354,980	\$1,200,21	\$139,140
281/281 282/282													\$755,898 \$837	\$621,61 \$77	\$629,624
320 / 248dup 321 / 248dup													\$11,571 \$2,287,378	\$	
331/401dup													\$5,662	\$	50
332 / 402dup 401 / 401dup	18 C												\$443 \$53,516	\$	\$0
441/441 442/442													\$59,133 \$345,717	\$9,16 \$316,83	\$0
458 / 468		· · · · · · · · · · · · · · · · · · ·											\$0	\$	\$0

(1)	<u>a</u>	(a)	(4)	49 70									
		Annual FHP Volume		Annual TPH or NATPH Volume	(8)	(N) Annual Workhours	(10)		(12)	(13)	(14)	(16)	(16)
Operation Numbers		Proposed	1st PIR	Pre AMP Proposed 1st PIR	Pre AMP	Proposed	1st PiR	Pre AMP	Annual Productivity			Annual Workhour Cost	
607 / 607	·					risputa	III PIK	PTEAMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
612/612											\$708,267 \$538,183	\$674.025 \$518,102	\$731,258 \$526,671
669 / 669											\$1,987,992	\$1,648,046	\$1,120,877
776/776											\$95,864	\$36,231	\$0
793 / 793 881 / 281di	10										\$248,845 \$608,736	\$276,099 \$569,840	\$106,027 \$35,210
891/891											\$18,460	\$0	\$0
892 / 892 002 / 002											\$1,113,267 \$295,541		\$790,494 \$221,236
029/029											\$1,921,954	\$1,921,954	\$1,796,814
043/043											\$513 \$2,651,771		\$0 \$3,829,557
046 / 046											\$1,204,706		\$388,223
053/053											\$1,792		\$0
074/074 081/081											\$256,946 \$473,364		\$239,696 \$1,979,327
112/112	2										\$227	\$0	\$0
115/115											\$120,112 \$860,424		\$72,768 \$291,273
117/117	· · · · · · · · · · · · · · · · · · ·										\$20,689	\$20,689	\$1,496
118 / 118											\$339 \$835	\$339 \$835	\$0 \$568
136 / 136											\$5,450	\$5,450	\$15,008
137 / 137											\$1,496,438 \$313,982	\$1,496,438 \$313,982	\$1,617,896 \$125,944
143/143											\$989,480	\$989,480	\$2,424,131
144 / 144											\$428 \$46,876	\$428 \$46,876	\$25,311 \$2,136
146/146											\$272,351	\$272,351	\$368,439
147 / 147											\$843,482 \$549	\$843,482 \$549	\$286,236
150 / 150 160 / 160											\$1,951,313		\$0
168 / 168											\$66,735 \$2,862,629		\$0
169 / 169 170 / 170											\$2,074,928	\$2,074,928	\$776,190 \$1,411,826
175/175											\$1,343,380	\$1,343,380	\$642,190
178 / 178 179 / 179											\$37,529 \$292,064		\$0 \$115,199
180 / 180											\$209	\$209	\$243,052
185 / 185 200 / 200											\$2,197,003 \$779,428	\$2,197,003 \$779,428	\$1,432,969 \$369,728
210/210											\$2,737	\$2,737	\$379
211/211 225/225											\$2,440,131 \$611,243		\$2,876,592 \$558,148
230/230											\$911,482	\$911,482	\$162,142
234/234											\$3,481,433 \$21,235	\$3,481,433 \$21,235	\$3,452,971
240 / 240 263 / 263											\$5,260	\$0	\$12,002 \$2,011
264 / 264											\$2,650 \$103,600		\$7,674
265 / 265 266 / 268											\$797,569		\$4,917 \$199,316
273/273											\$0 \$1,383	\$0	\$0
275 / 275 283 / 283											\$65	\$1,045 \$0	\$1,352 \$539
284 / 284											\$346,744	\$346,744	\$12,624
285/285 291/291											\$1,899 \$232	\$1,899 \$0	\$0 \$104
292/292											\$389	\$389	\$0
295 / 295											\$1,560 \$704	\$1,560 \$704	\$936 \$0
324/324											\$611	\$0	\$0
325 / 325 333 / 333											\$321,230 \$1,660,622	\$321,230 \$1,680,622	\$340,257 \$1,349,847
334 / 334											\$206	\$0	\$0
335 / 335 336 / 336											\$1,671 \$436	\$0 \$0	<u>\$0</u> \$0
340 / 340											\$17,555	\$0	\$0
341/341											\$1,574,555 \$21,160	\$1,574,555 \$21,160	\$1,838,952 \$109,186
344/344 351/351				Normal Advisor							\$26,068	\$26,068	\$1,316
381/381											\$102,083 \$79	\$102,083 \$0	\$18 \$76
403 / 403 404 / 404											\$654,054	\$654,054	\$750,069
405 / 405											\$1,039,518 \$9,474	\$1,039,518 \$9,474	\$300,206 \$380
406 / 406 443 / 443											\$2,704,130	\$2,704,130	\$3,211,590
444 / 444											\$230,392 \$1,267,897	\$230,392 \$1,267,897	\$ 0
445 / 445 446 / 446											\$498,405	\$498,405	\$0 \$0
447 / 447											\$1,754	\$1,754	\$0
448 / 448 450 / 450											\$169,163 \$738,900	\$169,163 \$738,900	\$0 \$0
451/451											\$247	\$247	\$443
462 / 462 466 / 466											\$151 \$1,476	\$151 \$0	\$0 \$0
481/481											\$40	\$0	\$0
					8			8			\$5	\$5	\$1,244,674

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	(1)	(2) (3)	(4)	(7)	(8) 1 (8)	(4.0)						
Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter Inter< Inter< Inter< Inter< Inter Inter Inter Inter Inter </th <th>Oneration</th> <th>Annual FHP Volume</th> <th></th> <th>Annual TPH or NATPH Volume</th> <th></th> <th>(10)</th> <th>(11)</th> <th>(12) House Productivity</th> <th>(13)</th> <th>(14)</th> <th></th> <th></th>	Oneration	Annual FHP Volume		Annual TPH or NATPH Volume		(10)	(11)	(12) House Productivity	(13)	(14)		
	Numbers	Pre AMP Proposed	1st PIR	Pre AMP Proposed 1st PIR	Pre AMP Proposed	1st PIR			1st PID	- Des AMD		
												\$745,356
		-										\$1,590,960
		-										
Single Single Single	563 / 563	~								\$1,522,476	\$1,522,476	\$786,932
Image: State State State State Image: State State State State State Image: State State State State State State Image: State State <t< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$1,344,227</td></t<>		-										\$1,344,227
												\$278.548
										\$454	\$454	\$0
		-									\$2,650,740	
										\$64,734	\$94,734	\$33,735
		-										
	630/630									\$20,936	\$0	\$75,115
		-										
	814/814	-								\$266	\$266	\$0
		*										
										\$9	\$0	
	833 / 833									\$28	\$0	\$0
										\$56		\$0
	842/842									\$69,774	\$0	\$0
Philon 300000 80 90 Philon 80 90 90 90 Philon 90 90 90 90 90 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
Pri/Pri State <	871/871									\$3,882,010	\$0	\$0
PC/001 B356 B3 B35 B35<												
Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit Bit Mit										\$394		\$0
Bit Mit Bit Mit <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
Sec. PS Sec. PS <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
Barry dat Barry dat <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></t<>												\$0
BB: 765 Abse: 755												\$0
Bit Add Bit Add <t< td=""><td>895 / 895</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$3,685,261</td><td>\$3,685,261</td><td>\$2,115,354</td></t<>	895 / 895	-								\$3,685,261	\$3,685,261	\$2,115,354
BBR / GB BL 121 July BL 21 Ju												
997,715 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,210 91,220 91,210 91,220 91,210 91,220 91,220 91,210 91,220 91,210 91,220 91,210 91,220	898 / 898									\$1,231,312	\$1,231,312	\$719,065
1997 (16) 187 (16)		-										
Start Ref Start Ref Start Ref Start Ref Start Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK / Ref SK	918/918									\$2,208	\$0	\$0
WBC 76G 564/164 WBC 77G 577 671 WBC 77G 77G 77G 77G WBC 77G 77G 77G 77G WBC 77G 77G 77G 77G 77G WBC 77G 77G 77G 77G 77G 77G 77G 77G 77G 77										\$15,441,421	\$15,441,421	
960/165 300										\$687,173	\$687,173	
986/366 9803	964 / 964									\$208	\$208	\$0
1971/1371 55,102 55,102 55,102 55,102 51,00 50 <												
971/97a 974/97a 974/97a 974 974 974 974 974 976 90 950 910	971/971									\$5,112	\$5,112	\$1,305
294 (974 30 30 30 975 (975 30 30 30 30 003 (01) 37,802 30 30 30 047 (032) 30 37,302 30 31,902 30 047 (032) 30 37,502 32,303 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30 51,902 30,902 50,902 51,902 30,902 31,902 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$3,602</td><td></td><td><u>so</u></td></td<>										\$3,602		<u>so</u>
0637 0711 351,02 390 590 071 032 \$31,63 \$373,163 \$11,500 \$41,510 071 032 \$45,51 \$45,51 \$45,51 \$55,50 071 047 \$55,55 \$14,500 \$55,55 \$14,510 207 047 \$55,55 \$55,55 \$14,510 \$55,55 \$14,510 207 047 \$55,55 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 457,713 \$55,55 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$54,525 \$55,525 \$54,525 \$55,525 \$54,525 \$55,525 \$54,525 \$55,525 \$54,525 \$55,556 \$54,525 \$55,556 \$52,525,526 \$55,535 \$55,525,525,525 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555 \$55,537,555	974/974									\$1,628	\$0	\$0
021 002 933,469 933,469 911,999 047 003 931,670 3451 5451 5451 047 003 51,670 31,670 3481 5451 333 070 52,62 52,62 52,62 545,93 3437 070 55,853 545,93 545,93 545,93 3457 073 55,853 545,93 545,93 545,93 487,103 55,853 545,93 545,93 545,93 57,1738 55,853 55,823 55,823 55,823 647,728 53,848 504 55,823 55,823 647,728 53,848 504 55,823 55,823 647,728 53,848 504 55,823 55,823 647,728 53,844 504 50,874 55,823 647,728 53,844 504 50,874 55,823 7244 53,844 504,874 55,823 55,823 724 53,847 53,8474 53,8474 53,8474 53,8474 743 54,849 54,84745 55,839 52		~										
07:047 \$1,870 \$90 274.768 \$56 \$56 380.700 \$56 \$56 452.773 \$56 \$56 457.170 \$56 \$56 457.173 \$56 \$56 457.173 \$7.862 \$7.862 457.173 \$7.862 \$7.862 457.173 \$56 \$56.074 563.7265 \$56.80 \$100.525 633.7265 \$57.8074 633.7265 \$100.786 \$100.256 557.1738 \$56.80 \$100.256 557.8074 \$221 \$50 53.404 \$30.40 \$102.758 53.404 \$30.40 \$102.758 53.404 \$30.40 \$102.758 53.404 \$30.40 \$102.758 53.404 \$30.40 \$10.671 7244 \$30.40 \$10.671 7245 \$3.400 \$10.756 7246 \$3.400 \$10.72.81 7247 \$30.407 \$20.757.408 7247 \$30.5176 \$55.408 7275 \$30.5176 \$55.408 7275 \$30.5176 \$55.408 7275 \$30.5176 \$55.408 7275 \$3	021/032									\$73,169	\$73,169	\$11,999
2747 063 3526 3526 3526 3527 383 7070 355 555 556 556 483 7150 557,852 557,862 552,869 383 708 557,852 552,829 532,889 445,7150 55,459 55,459 55,459 573 7139 55,459 55,459 55,459 583 8,584 53,594 50,0450 51,0450 583 8,584 53,0451 51,050 51,050 660 7285 51,459 51,050 51,050 661 7285 51,459 51,050 51,050 7245 51,409 51,051 55,051 7245 51,409 53,051 55,051 7245 51,409 53,051 55,692 7246 51,409 51,227,553 51,227,455 7247 51,222,425 52,283,444 55,412 7247 53,1222,425 52,283,444 53,5416 7248 51,122,425 52,242,45 52,24,94 7247 53,252,128,234,44 53,252,128 50 7248 53,310 53,300 50 50 7247 53,222,128,532,532 52,222,128 52,223,245 7237 53,											\$451	\$491
383:070 556 556 \$451 482:073 482:073 \$5,852 \$7,882 \$22,693 485:1130 \$3,864 \$3,864 \$3,264 \$50,258 573:1739 \$3,664 \$3,264 \$50,258 \$52,6074 603:7205 \$3,664 \$3,264 \$57,6074 \$3,664 \$3,264 \$57,6074 603:7205 \$3,607 \$3,664 \$3,264 \$57,6074 \$3,664 \$3,669 \$3,010,728 \$552,6074 603:7205 \$3,607 \$40,800 \$3,05 \$1,027 \$3,010,728 \$552,6074 \$404,800 \$3,05 \$1,027 \$3,010,728 \$552,6074 \$56,012 \$3,012,728 \$552,6074 \$404,800 \$3,05 \$1,067 \$3,016,758 \$55,0104 \$3,010,728 \$552,0104 \$3,010,728 \$552,0104 \$3,010,728 \$552,0104 \$3,010,728 \$552,0104 \$3,010,728 \$552,0104 \$3,010,728 \$552,0104 \$52,0104 \$1,227,509 \$3,22,205 \$3,22,205 \$3,22,205 \$3,22,205 \$3,22,205 \$3,22,205 \$3,22,205 \$3,22,206 \$3,22,206 \$3,22,206	274/063									\$928	\$928	\$7,321
483/105 \$7,882 \$226,981 485/130 \$384 \$364 \$37,682 57,982 \$307,88 \$307,85 \$528,074 601/205 \$1007,86 \$528,074 \$227,891 \$30 \$102,753 601/205 \$300,78 \$307,853 \$528,074 \$227,891 \$30 \$102,733 963/7,943 \$224 \$30 \$102,733 \$30,51 \$536,074 \$563,734 7244 \$40,850 \$30,51 \$30,51 \$536,074 \$563,736 \$544,976 \$553,407 7246 \$40,950 \$30,51 \$30,51 \$53,976 \$544,976 \$554,176 \$556,176 \$553,407 \$524,255 \$283,249 \$2759 \$122,225 \$223,249 \$263,249 \$2759 \$122,225 \$223,249 \$2553,249 \$2759 \$252,155 \$30 \$324,176 \$553,429 \$2759 \$122,225 \$122,225 \$122,225 \$122,225 \$122,225 \$123,225 \$100 \$127,41 \$131,225,255 \$100 \$131,025 \$134,0570 \$144,020 \$11,43,420 \$134,0570 \$142,425 \$124,225 \$128,255	383/070											\$451
463/130 398,588 50 \$204,810 573/136 5364 \$107,655 \$528,074 637/205 \$300,726 \$107,255 \$528,074 5391,723 \$344,860 \$30 \$10,2213 544,860 \$1,600 \$1,400 \$51,400 \$1,600 7,244 \$1,400 \$1,400 \$50 \$53,874 7,245 \$3,051 \$53,861 \$568,977 7,246 \$1,222,425 \$1,223,425 \$258,477 7,246 \$1,222,425 \$1,223,425 \$1,223,425 7,244 \$1,222,425 \$1,223,425 \$1,223,425 7,244 \$1,222,425 \$1,223,425 \$1,223,425 7,244 \$1,222,425 \$1,223,425 \$1,223,425 7,244 \$1,222,425 \$1,223,425 \$1,223,425 7,244 \$1,223,425 \$1,223,425 \$1,223,425 7,244 \$1,223,425 \$1,23,425,716 \$553,488 7,244 \$1,223,425 \$1,23,425,716 \$553,488 7,247 \$1,223,425 \$1,33,50 \$1,33,50 7,313 \$1,32,216 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$7,882</td> <td>\$7,882</td> <td></td>										\$7,882	\$7,882	
\$3100.726 \$107.256 \$528.074 \$649.728 \$300.7265 \$528.074 \$639.7243 \$404.690 \$10 \$14.09 \$10 \$1067.768 \$14.09 \$10 \$1067.768 \$300.7265 \$1067.768 \$1067.768 \$14.09 \$10 \$1067.768 \$30.651 \$53.051 \$53.051 \$30.651 \$53.051 \$569.744 \$474 \$547.4 \$569.745 \$474 \$547.4 \$569.744 \$474 \$547.4 \$569.744 \$474 \$547.4 \$569.744 \$474 \$547.4 \$569.744 \$474 \$547.4 \$569.744 \$4249.7 \$122.425 \$122.425 \$122.425 \$122.425 \$123.559.748 \$122.425 \$122.425 \$123.671 \$1249.7 \$124.676 \$50.768 \$124.76 \$363.476 \$521.77 \$127.4 \$128.000 \$1117.550 \$123.776 \$233.706	485/130									\$9,588	S O	\$204,810
3221 30 \$102,213 9637,223 30 \$102,213 9637,2243 7,244 50 50 7,244 53,051 53,051 53,051 7,245 33,051 53,051 53,051 7,246 347,4 547,4 547,4 7,247 547,42 547,43 547,43 7,248 \$913,613 \$913,223,559 523,243 7,249 \$242,53 \$1,223,559 523,243 7,249 \$242,53 \$1,223,559 553,448 7,249 \$20 \$50 \$0 \$00 7,274 \$245 \$1,224,53 \$1,223,559 \$22,759 7,237 \$33 \$217 \$53,845 \$00 \$2177 \$4 \$54,156 \$553,448 \$2177 \$33 \$31 \$10 7,327 \$33 \$216 \$30 \$10 \$124,457 \$131 7,320 \$32,106 \$323,2108 \$11,45,576 \$133,4020 \$11,415,576 7,331 \$322,106 \$232,108 \$128,4576 \$134,506										\$100,738		
724 31,409 51,409 505 7245 33,051 53,051 5568 5474 5474 5541 1247 1247 5541 1246 5474 5474 5541 1247 1247 5341 51,224,25 51,237,593 1224,420 51,224,245 521,237,593 51,224,245 521,237,593 1224,420 53,4176 553,4176 553,486 524,176 553,486 521,175 5354,176 553,486 527,105 522,105 520 520 5217 1331 1322 132,175 59,370 59,370 534,370 534,370 1322 132,105 522,105 50 50 534,370 534,370 534,370 1322 132,206 133,370 534,370 534,370 534,370 534,370 1332 133,02 133,02 133,02 133,02 133,02 133,02 133,02 133,02 133,02 133,02 133,02 133,02 133,02 133,02 133,02 133,02	649/238									\$291	\$0	\$102,213
7245 33.051 35.051 5564 7247 5594 5594 5594 3313.613 \$1,232.425 \$1,232.425 \$1,232.425 7249 51.232.425 \$2,233.425 \$2,233.425 7274 50 \$1,232.425 \$2,233.425 \$2,233.425 7274 50 \$1,232.425 \$2,233.425 \$2,233.425 7274 50 \$1,232.425 \$2,233.425 \$2,233.425 7274 \$2,717 \$2,534.176 \$2,553.488 7287 7/10 \$5,548.89 \$2,105 \$5,105 7333 \$3,370 \$5,83,370 \$5,438.370 \$2,405 7330 \$3,370 \$3,33,402 \$1,117,559 \$3,13,020 \$1,13,020 7331 \$32,2106 \$32,3102 \$1,128,465 \$30 \$30 7332 \$1,30,020 \$1,134,020 \$1,128,465 \$30 \$30 7332 \$20,106 \$32,3108 \$128,465 \$30 \$30 7335 \$13,025 \$30 \$30 \$30 \$30 7335 \$33 \$50										\$1,409		
7247 7247 7286dp 7286dp 12242 50 \$1232425 50 \$1232425 50 \$1232425 50 \$1232425 50 \$1232425 50 \$1232425 50 \$1232425 51 \$1232425 52 \$1232425 5354,176 \$1232425 5354,176 \$1232425 54716 \$1232425 5331 \$1234455 549 \$52,105 532,2105 \$52,2105 5331 \$33370 \$322,2106 \$323,2108 \$322,106 \$323,2108 \$322,106 \$323,2108 \$322,106 \$323,008 \$322,106 \$323,008 \$322,108 \$30 \$323 \$30 \$3245 \$30 \$325 \$30 \$326 \$30 \$327 \$30 \$328 \$30 \$329 \$30 \$320 <td>/ 245</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$3,051</td> <td>\$3,051</td> <td>\$568</td>	/ 245									\$3,051	\$3,051	\$568
1/2480up 31,222,425 31,232,425 5283,494 1/249 50 50 50 50 1/274 1/267 50 50 50 1/287 1/287 1/267 50 50 1/313 51/224,25 5283,494 50 53/54,176 5253,488 1/287 1/313 50 53/54,176 52/54,176 52/105 1/321 53/320 52/305 50 1/32 50 1/322 1/32,00 51/134,020 51/134,020 51/134,020 51/134,020 51/134,020 51/128,485 1/331 1/32,00 50 53/22,106 52/21,00 51/22,405 50 1/332 1/33,02 50 51/128,485 50 50 51/22,485 50 1/332 1/33,02 50 51/22,405 50 50 50 1/333 50 50 50 50 50 50 1/333 50 50 50 50 50 50 1/463 50 50 50												
1274 1287 1287 1313 1313 1313 1313 1313 1321 1321 1321 1332 1333 1321 1332 1333 1321 1322 1336 1337 1326 1337 1320 1338 1339 1320 1331 1320 1331 1320 1331 1332 1332 1332 1332 1332 1332 1332 1332 1332 1333 1332 1333 1332 1333 1332 1333 13345 1332 1333 13345 1332	/ 248dup									\$1,232,425	\$1,232,425	\$283,494
1287 \$718 \$719 \$217 /313 /313 \$50 \$50 \$50 /321 /322 \$52,105 \$52,105 \$50 /322 /330 \$\$43,370 \$\$43,370 \$\$134,020 \$1,117,559 /332 /331 \$134,020 \$1,117,559 \$128,465 \$50 \$128,465 /332 /333 \$50 \$232,108 \$222,108 \$222,108 \$128,465 /333 \$50 \$33 \$50 \$128,465 \$50 \$132,645 /345 \$60 \$128,465 \$50 \$132,645 \$50 \$132,645 /345 \$50 \$33 \$50 \$33 \$50 \$50 /345 \$50 \$50 \$50 \$50 \$50 \$50 \$50 /463 \$60 \$131,025 \$50 \$50 \$50 \$50	/249									\$0	\$0	
1313 39 39 30 / 321 / 321 50 50 50 / 322 / 320 \$83,370 \$82,105 \$82,370 \$348,576 / 326 / 321 / 326 \$1,134,020 \$1,134,020 \$1,134,020 \$1,117,559 / 331 / 331 / 322,106 \$1,232,465 \$1,324,465 \$1,324,465 / 332 / 332 / 345 \$1,610 \$232,106 \$1,224,465 / 345 / 345 \$1,610 \$1,025 \$1,025 \$1,025 / 402dup / 402dup \$1,025 \$1,025 \$1,025 / 463 \$0 \$1,01,025 \$1,01,025 \$1,01,025	/ 287									\$718	\$718	\$217
1322 388,370 \$388,370 \$348,570 1326 1134,020 \$1,134,020 \$1,134,020 \$1,175,59 1331 50 \$202,106 \$233,106 \$128,465 1332 7345 \$30 \$0 \$128,465 1345 50 \$30 \$0 \$10 1432 50 \$30 \$0 \$30 1432 50 \$30 \$0 \$30 1432 50 \$30 \$30 \$30 1435 \$30 \$30 \$30 \$30 1463 \$30 \$30 \$30 \$30	/ 313									\$8	\$8	\$0
134.020 \$1,134.020 \$1,117,553 /331 \$222,106 \$232,108 \$122,465 /332 \$6,506 \$32,08 \$124,465 /345 \$6,305 \$50 \$50 \$333 \$50 \$50 \$50 /402dup /402dup \$61,617 \$81,617 \$131,025 \$60 \$50 \$50 \$50 \$50										\$83,370	\$83,370	\$348,576
/ 332 50 50 50 / 345 / 345 / 345 / 30 / 30 / 402dup / 402dup / 403 / 30 / 310/025 / 463 50 50 50 / 50	/ 326									\$1,134,020	\$1,134,020	\$1,117,559
333 50 50 / 402dup / 402dup / 463 \$0 50 \$131,025 \$0 \$30												
\$81,617 \$81,617 \$131,025 7463 \$0 \$0 \$0	/ 345									\$33	\$0	\$0
										\$81,617	\$81,617	\$131,025
	L / 403										\$0 \$0	\$0 \$0

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(1)	(2)	(i)	(4)	(5)	(4)		(8)	(1)	(10)	(11)	(12)	(13)	(14)		(16)
eration	1	Annual FHP Volume			Inual TPH or NATPH Vol			Annual Workhours			Annual Productivity		L	Annual Workhour Cost	
unbera	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
464													\$94	\$0	56
491													\$70		S
93													\$0 \$0		\$1,98 \$
01													\$0	\$0	s
13													\$0	\$0	\$
45 81													\$376 \$433	\$376	\$24
11													\$19		
812													\$5,816	\$5,816	\$
816 841													\$159 \$4		
44													\$159	80 80	
181													\$29,134	80	
182 183													\$299	\$0	
03													\$5,025 \$0		
004													\$0		\$1,446,0
909													\$0		
012													\$0		\$239,2
121													\$0 \$0		
37													\$0		\$2,2
38													\$0		\$4,7
98 99													\$0 \$0		\$1,394,2 \$30,3
9													\$0		\$30,3
6													\$0		\$12,2
0													\$0		5
2													\$0 \$0		\$468,4
													\$0		\$354
													\$0 \$0		\$183,6
													\$0 \$0		\$87,3
5													\$0		s
19													\$0 \$0		\$12,4
40 41													\$0 \$0		\$19,7 \$3,5
42													\$0		\$882,6
43													\$0		\$194,0
				0				0					\$0		
				0				0					\$0 \$0		
				0									\$0		
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				0				0					\$0)	
				0				0					\$0		
				0				0					\$0 \$0	<u></u>	
/ Adj				0				103,098		No Calc				\$4,413,113	<u> </u>
tals	3,449,636,334	3,449,636,334	3,032,963,148		10,181,844,071	8,284,592,906	4,173,725		3,084,224	2,439	2,564	2,686	\$165,665,110		\$133,091,
		\sim	<1		\sim	<1		\sim	<1	-	~ >>		1 Contraction of the local division of the l	\sim	21
		ariances Annual FHP V	olume	Verlan	ces Annual TPH or NAT	PH Volume	1	Variances Annual Worl	thours	1	Variances Annual Produ	ctivity	1	Arlances Annual Workhou	Ir Costs
	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	1st PiR vs Pre AMP	1st PIR vs Preposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1at PIR vs Proposed	Analysis	1st PIR vs. Pre AMP	1st Pilk vs Proposed	Analysis	1at PIR vs Pre AMP	1st PR vs Propose
	Units Percent	(416,873,186) -12,1%	(418,873,186) -12,1%) Units Percent	(1,816,952,065) -18.6%	(1,896,952,965) -18,6%	Units Percent	(1,089,502)	(887,475)	Units Percent	247	123	Units Percent	(\$32,573,396)	(\$24,271,9 -15.4%

(27) NOTES:

PIR Workhour Costs - Combined Facilities

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Workhour Costs - Losing Facility

						Last Saved:	June 16, 2011	lonity						
Losing Faci	ility: Dallas TX P&DC										PIR Type*:	1st PiR		
Type of Dist	ribution Consolidated:	Origina	ating	_	11 12 13	Function 1 \$47.28 \$49.21 \$41.15	42	Function 4 \$38.21 \$39.23 \$36,66		c	ate Range of Data;	*Data in PIR columns Oct-01-2010	is annualized for Fin to	Mar-31-2011
					14 15		46	\$33,78 \$33,32						
					16 17	\$45.07	47	\$37.31 NiA						
		ANNUALIZED	1		ANNUALIZED	\$38.05	44	\$33.40 ANNUALIZED			ANNUALIZED			ANNUALIZED
(1)		(4)	[5]			(8)	B	[19]	(11)	NA .			(10)	3 (14)
Operation	Annual FHP Volume		Contract Contractor Contractor	Annual TPH or NATPH V	······		Annual Workhours			Annual Productivi			Annual Workhour C	osts 1st PIR
Numbers Pre Ami	P Proposed	1st PJR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	ist PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	
010 013												\$1,024,097 \$4	\$0 \$0	\$0
014												\$448,568 \$327,875	\$X \$1	
016												\$192,636	\$2	\$50,655
017												\$329,642 \$623,300	\$2 \$1	\$10,836 \$214,095
020												\$277,674	\$(\$30,434
028												\$0 \$1,300,078	54 54	\$0 \$69,245
035												\$43,289	\$	\$72,155
040												\$1,172,516 \$193	\$1 \$1	\$1,032
051												\$246,218	\$1	\$14,766
052												\$32 \$339.078	\$1 \$1	\$0 \$0
066												\$2,453	\$1	\$0
067 083												\$0 \$551,393	\$ \$	\$0 \$15,730
084												\$163,655	\$ \$	\$33,968
089												\$1,059,378 \$76,616	ŝ	\$0
091								l				\$105,689		2 \$454 2 \$0
092												\$104,082 \$49,203	5	\$340
094												\$14,487 \$9,223		
096												\$7,163	•	\$0
097												\$64,602 \$84,326	\$	
099												\$152,985	\$	\$0
109												\$2,131,918 \$80,708	\$1,918,72	
114												\$3,132,563	\$2,756,65	\$2,120,492
120												\$288,217 \$113,223	\$	0 \$109,810 0 \$7,500
124												\$1,298,833	\$	\$807,653
125												\$39,868 \$256,193	\$230,57	\$102,968
128												\$662,551 \$5,223		0 \$233,369 0 \$3,687
129												\$299,013	\$	0 \$17,538
138 140												\$163,385 \$3,763,356	\$3,424,65	0 \$63,157 4 \$2,709,200
141												\$67,909		\$2,273
142 208												\$47,471 \$1,181.624		0 \$502 0 \$857,956
209												\$53,466		0 \$496
<u>212</u> 213												\$223,634 \$202,848	\$199,03 \$180,53	5 \$72,958 5 \$149,097
214												\$1,059,141	\$983,61	\$415,920
229												\$4,371,386 \$3,680,925	\$3,128,78	6 \$2,394,211
232												\$370,290 \$384,467		1 \$350,757 0 \$450,451
233 235												\$1,176,397	\$235,2	9 \$692,867
261 262			0									\$85,859 \$66,561		0 \$0 0 \$0
271												\$693,426		\$5,324
281 282												\$381,336 \$204		0 \$189 0 \$629,624
320												\$11,571		0 \$31,426
321)		,	\$2,287,378		0 \$118,533

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Operation Pre AMP Proposed 1st PtP Processed 1st		- 19 1	(16)
	1	Annual Workhour Cos	ts
331 Prevent Proposed Internet	AMP \$5,662	Proposed	1st PIR
401	\$443	\$0 \$0	\$0 \$0
	\$53,516	\$0	\$0
	\$51,078	\$0	\$0
468	150,634	\$0	\$0
<u>607</u>	\$0	\$0	\$0
612	415,300	\$369,617	\$450,740
618	623,207	\$216,761 \$0	\$253,992 \$273,871
776	\$95,884	\$16,300	\$0
861	\$90,120	\$0	\$819
	345,944	\$294,053	\$2,040
891	\$18,460	\$0	\$0
	375,595	50	\$137,306
002	181,237	\$0	\$4,851
043	476,005	\$476,005	\$420,914
	\$513	\$0	\$0
044	\$2,713	\$2,713	\$1,363,864
	704,966	\$704,966	\$59,783
053	\$1,792 251,936	\$0 \$251,936	\$0
	\$1,921	\$1,921	\$232,245 \$199,408
<u>112</u>	\$227	\$0	\$0
115	120,112		\$72,768
116	\$25,377	\$25,377	\$8,077
	\$20,689	\$20,689	\$1,496
117 118	\$339	\$339	\$0
135	\$835	\$835	\$568
	\$61	\$61	\$1,374
137	\$50,060	\$660,363 \$50,060	\$1,074,406 \$113,747
	821,450	\$821,450	\$1,333,956
144	\$428	\$428	\$25,311
	\$46,876	\$46,876	\$2,136
146	272,351	\$272,351	\$368,439
	843,482	\$843,482	\$286,236
150	\$549	\$549	\$0
	.951.025	\$1,951,025	\$746,763
	\$36,172	\$36,172	\$0
169	862,629	\$2,862,629	\$776,190
	677,063	\$1,677,063	\$1,411,826
175	343,380	\$1,343,380	\$642,190
	\$22,807	\$22,807	\$0
	292,064	\$292,064	\$115,199
180	\$209	\$209	\$243,052
	423,608	\$423,608	\$316,468
200	\$1,638	\$1,638	\$325
211	\$2,737	\$2,737	\$379
	,926,292	\$1,926,292	\$1,458,889
	611,243	\$611,243	\$558,148
	911,482	\$911,482	\$162,142
234	266,146 \$20,000	\$1,266,146	\$1,029,429
240 263	\$5,260	\$20,000 \$0	\$11,590 \$2,011
264 265	\$157 \$29,109	\$157 \$29,109	\$1,002
286	797,569	\$797,569	\$199,316
	\$0	\$0	\$0
273	\$338	\$0	\$1,352
283	\$65	\$0	\$539
	\$0	\$0	\$8,037
285	\$0	\$0	\$0
	\$232	\$0	\$104
291 202	\$389	\$389	\$0
295	\$1,560	\$1,560	\$936
	\$704	\$704	\$0
324	\$611	\$0	\$0
	304,874	\$304,874	\$336,865
333	,537,808	\$1,537,808	\$963,769
	\$5	\$0	\$0
334	\$30	\$0	\$0
336	\$348	\$0	\$0
	\$55	\$0	\$0
341	574,540	\$1,574,540	\$1,827,876
	\$569	\$569	\$83,591
	\$26,068	\$26,068	\$1,316
<u>381</u>	102,083	\$102,083	\$18
403	\$79	\$0	
404	\$0 \$146	\$0 \$146	\$0
405	\$4,640	\$145 \$4,640	\$0 \$0

PIR Workhour Costs - Losing

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New New <th>(1) (3) Annual FHP Vo</th> <th>(4)</th> <th>(5) (5) Annual TPH or NATPH Volu</th> <th>(7) Ime</th> <th>(8) Annual Workhours</th> <th>(10)</th> <th>(11)</th> <th>100 (12) (20 ())</th> <th>(13)</th> <th>(14)</th> <th></th> <th>(16)</th>	(1) (3) Annual FHP Vo	(4)	(5) (5) Annual TPH or NATPH Volu	(7) Ime	(8) Annual Workhours	(10)	(11)	100 (12) (20 ())	(13)	(14)		(16)
		1st PIR				1st PIR	Pre AMP	i i	tet PID	Des AMD		
									INCER			
	444									\$86	\$86	\$0
										\$136	\$136	\$0
	451									\$247	\$247	\$443
	401									\$40	\$0	\$0
Sol Sol <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$192,677</td> <td>\$192,677</td> <td></td>										\$192,677	\$192,677	
	554											
										\$89,900	\$89,900	\$40,509
	564									\$1,583,466	\$1,583,466	\$1,343,963
										\$290,594	\$290,594	
	585									\$454	\$454	\$0
and and <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$182,123</td> <td>\$182,123</td> <td>\$397,377</td>										\$182,123	\$182,123	\$397,377
00 139.00 130.00 139.00	619											
277 363 36285 362	629		· · · · · · · · · · · · · · · · · · ·							\$10,065	\$10,065	\$30,601
76 100 100 000												
10 10 10 10 10 10 10 10 </td <td>755</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$167,060</td> <td>\$0</td>	755										\$167,060	\$0
B1 B3 B4 B5 B3 B3 B4 B5 B3 B3 B4 B5 B3 B5 B5 B5 B3 B5 B5 B5 B3 B5 B5 B5 B3 B5 B5 B5 B4 B5 B5 B5 B4 B5 B5 B5 B4 B5 B5 B5 B4 B5 B5 B5 B5 B5 B5 B5 B7 B5 B5 B5 B7 B5 B5 B5 B7 B5 B5 B5 B7 B7 B7 B7 B7 B7 B7<										\$0	50	
B3 B3<	831											
10-1 15-6 15-7 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$28</td><td>\$0</td><td>\$0</td></th<>										\$28	\$0	\$0
N2 N3 N3<												
ide ide <td>842</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$69,774</td> <td>\$0</td> <td>\$0</td>	842									\$69,774	\$0	\$0
871 92,244,037 30 61 90 972 973 973 973 973 973 973 973 973 973 973 973 973 973 973 973 973 975 975 975 975 975 973 974 977 977 973 977 </td <td></td>												
173 193 190 400 174 197 198 190 190 185 190 190 190 190 190 184 190 1	871									\$2,344,837	\$0	\$0
874 354 80 30 875 885 89 80 80 80 885 89 90 50 80 90 50 884 89 89 90 50 80										\$153	50	
076 542 60 50 544 543 50 50 635 53,636 50 53,636 50 635 53,636 50 53,636 50 635 53,636 50 53,636 50 635 53,636 53,232 53,2735 53,2745 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,2735 53,27355 53,5745 53,5765	874											
165 151,003 160 150,005 160,00										\$32	\$0	\$0
133 353,26 \$0 50 134 353,27 35												
995 \$74,8128 \$74,8128 \$87,4228 \$87,4228 \$87,4228 \$87,4228 \$87,4228 \$87,4228 \$87,4238 \$31,427,1298 \$53,1437 \$31,437 \$31,427,128,138 \$31,427,128,138 \$31,437 \$31,427,128,138 \$31,427,128,138 \$31,427,128,138 \$31,427,43 \$31,427,43 \$31,427,43 \$31,427,43 \$31,227,398 \$32,127,239 \$32,094 \$37,178,530 \$31,427,43 \$31,427,43 \$31,427,43 \$31,427,43 \$31,427,43 \$31,427,43 \$31,227,339 \$32,094 \$37,178 \$36,096 \$36,377,73 \$31,66,438 \$37,46,438 \$52,523,330 \$36,66,438 \$37,66,643 \$37,56,644 \$35,766,644 \$35,773 \$35,766,644 \$35,776,644 \$35,701 \$35,957,973 \$36,967,173 \$35,766,644 \$36,112 \$35,1										\$36,396	\$0	\$0
396 53,127,039 531,427,039 531,427,439 597 53,24,039 531,427,453 551,427,553 593 53,24,039 531,427,453 551,427 515 512,20,044 51,220,044 51,220,044 51,220,044 511 513 51,220,044 51,220,044 51,220,044 51,220,044 513 514,67 51,270,453 53,277,35 55,595 55,595 520 547,173 55,595 55,595 55,595 55,595 520 547,173 55,595 56,595 56,595										\$748,125	\$748,125	
199 \$1,229,094 \$17,16,500 199 \$1,274 \$1,922 \$1,241,924 \$1,277 199 \$1,274 \$11,274	896											
315 311,274 \$11,274 \$10,274										\$1,229,094	\$1,229,094	\$718,630
918 52,000 50 50 919 330 57,464,438 57,864,638 55,52,53,800 940 330 5473,010 \$473,010 \$473,010 \$505,995 964 964 506 \$507,173 \$567,173 \$557,614 964 966 \$508,173 \$567,173 \$567,173 \$567,173 965 966 \$17,064 \$17,064 \$51 966 \$17,074 \$17,074 \$51 972 \$57,12 \$51,125 \$51,125 973 \$775 \$208 \$40 \$30 974 \$30 \$30 \$31,126 \$30 975 \$208 \$40 \$30 \$30 974 \$30 \$30 \$31,126 \$30 975 \$30 \$30 \$31,126 \$30 974 \$30 \$30 \$31,139 \$30 973 \$30 \$31,395 \$30 \$30 974 \$30												
330 3473,010 \$473,010 \$473,010 \$305,965 962 3661,173 \$567,173 \$567,173 \$567,6,61 964 \$50 \$208 \$208 \$208 \$50 965 \$966 \$1,704 \$1,704 \$50 \$57,861 \$57,861 971 \$1,704 \$1,704 \$50 \$51,172 \$51,312 \$1,305 972 \$973 \$973 \$50 \$50 \$50 \$51,172 \$51,312 \$1,305 973 \$974 \$3,002 \$50 \$50 \$50 \$50 \$50 \$1,37,5 \$90 \$50 \$50 \$50 \$50 \$50 \$50 \$13,75 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$003 \$221 \$50 \$50 \$50 \$50 \$50 \$50 \$021 \$274 \$50 \$50 \$50 \$50 \$50 \$13,227 \$50 \$50 \$50 \$50 \$50 \$50 \$274 \$50 \$50 \$50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$2,060</td> <td>\$0</td> <td>\$0</td>										\$2,060	\$0	\$0
962 3667,173 3667,173 3576,614 964 964 300												
\$1,794 \$1,704 \$0 \$965 \$966 \$1,724 \$0 \$971 \$5,112 \$5,112 \$1,305 \$53,602 \$50 \$0 \$00 \$3,602 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,275 \$0 \$0 \$0 \$1,277 \$0 \$0 \$0 \$1,277 \$0 \$0 \$0 \$100 \$11,999 \$0 \$0 \$0 \$11,999 \$0 \$11,999 \$0 \$11,999 \$0 \$12 \$0 \$12,274 \$0 \$13 \$0 \$13,237 \$13 \$10 \$0 \$13,399 \$13 \$13	962											
966 \$843 \$843 \$12 \$1,305 971 972 973 973 973 973 973 973 974 974 975 50 \$51,27,27 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$51,37,321 \$50 \$50 \$51,37,321 \$50 \$50 \$51,37,321 \$50 \$50 \$51,37,321 \$50 \$50 \$51,33 \$50 \$50 \$51,33 \$50 \$50 \$51,33 \$50<										\$1,704	\$1,704	\$0
33.602 \$0 \$0 973 973 \$0 \$0 974 974 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 973 974 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 975 \$0 \$0 \$0 976 \$0 \$0 \$0 977 \$0 \$0 \$0 973 \$0 \$1199 \$0 90 \$0 \$1199 90 \$12 \$0 \$12 \$0 \$133 \$0 \$133 \$0 \$133 \$0 \$133 \$0 \$107 \$107 \$107 \$0 \$107 \$10 \$107	966											
31.375 30 50 974 975 30 30 975 30 30 30 921 30 30 30 93 975 30 30 975 30 30 30 974 30 30 30 975 30 30 30 974 30 30 31,999 947 973 30 312 30 973 312 30 312 30 3416 30 3416 30 3416 30 3113 30 30 3113 30 320 30 313 30 320 3107 30 30 3107 3107 3107	972									\$3,602	\$0	\$0
\$1,727 \$0 \$0 003 \$0 \$1,602 \$0 \$1 \$975 021 \$0 \$1,602 \$0 \$11,990 \$0 \$11,990 647 \$0 \$312 \$36 \$312 \$37,321 \$0 \$17,721 \$383 \$36 \$17,721 383 \$30 \$123 \$37,721 \$30 \$17,721 \$383 \$416 \$30 \$1313 \$30 \$3113 \$30 \$3013 \$30 \$3013 \$30 \$204,810 \$30 \$300 \$573 \$30 \$307,662 \$30										\$1,375	\$0	\$0 \$0
30 \$11,999 047 \$0 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$312 30 \$313 30 \$30 \$483 \$30 \$30 \$204,810 \$30 \$300 \$30 \$300	975									\$1,727	\$0	\$0
50 50 50 973 30 \$312 30 \$7,321 333 30 \$3416 \$30 482 \$30 \$313 50 \$30 \$313 485 \$50 \$30 \$50 \$204,810 \$30 \$50 \$204,810 \$30 \$50 \$113 \$30 \$50 \$204,810 \$30 \$50 \$204,810 \$30 \$50 \$107,662 \$107										\$0		\$11,999
30 57,321 383 363 402 30 483 30 50 \$113 485 \$204,810 573 \$30 30 \$107,662 30 \$107,662	047									\$0	lesson T	\$0
303 3416 462 50 50 463 50 \$113 465 \$204,810 \$204,810 50 \$204,810 \$30 50 \$73 \$70,610 50 \$107 \$107	<u>973</u> 274									\$0		\$7,321
\$0 \$113 465 \$204,810 573 \$200,602 \$0 \$70,662 \$0 \$70,662 \$0 \$70,662	383											\$416 \$0
\$0 \$204,810 \$73 \$70,662 \$0 \$70,662 \$0 \$107	483		-							\$0		\$113
\$0 \$107	485									\$0 \$0		
649 50 50 5102,213 50 50 51 1007	603									\$0		\$107
	649									\$0 \$0		\$102,213

PIR Workhour Costs - Losing

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(1)	1 20 A.	(3)	(4)		Server 6 ver		(8)	1944 (* 19 8)	(10)	(11)	<u>. na</u>			<u>. 16 </u>	(16)
1		Annual FHP Volume		A	mual TPH or NATPH V	olume		Annual Workhours			Annual Productivity	/		Annual Workhour Cos	11
mbers	Pre AMP	Proposed	1st PIR												
								9			No Calc		\$0		\$0
								0			No Calc		\$0		\$(
								0			No Calc		\$0		\$(
Adj								63,080						\$2,457,615	
tals	1,750,231,922	1,387,395,479	1,315,605,274	5,087,578,999	2,905,599,092	3,103,811,600	2,288,528	1,748,961	1,229,144	2,223	1,861	2,525	\$91,380,493	\$69,860,866	\$54,253,761
	Va	intances Annual FHP Ve		Varian	Annual TPH or NAT		v	arlances Annual World		v	ariances Annual Produ		Varia	Inces Annual Workhou	ar Costa
	Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR va Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1at 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	(434,626,648)	(81,700,205)	Units	(1,983,767,399)	198,212,508	Units	(1,059,384)	(519,817)	Units	302	864	Units	(\$37,126,733).	(\$15,706.80)
	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%

Workhour Costs - Gaining Facility

		Last Saved: June 16, 2011	actity				
Gaining Facility: North Texas P&DC							
		1st PIR Workhour Rate Function 1 11 \$40.24 12 \$47.48	Function 4 \$35.91		R Type*: 1st PIR "Data in PIR columns :		
Type of Distribution Consolidated: Origina	ating	13 \$44,35 43 14 \$43,83 44 15 \$37,68 46 16 \$1/2 44 17 \$42,00 47 18 \$42,00 47	\$36.23 N/A \$36.98 \$37.38 N/A	Date Range	of Data: <u>Oct-01-2010</u>	to <u>k</u>	lar-31-2011
ANNUALIZED	ANNUALIZ	18 \$41.18 48	\$35.30 ANNUALIZED	ANNU	ALIZED		ANNUALIZED
(1) (3) (4) Annual FHP Volume	(5) (7) Annual TPH or NATPH Volume	(8) Annuai Workhour			3) (14)	<u></u>	(16)
Operation Drugation Browned Line Composition	Pre AMP Proposed 1st PIR		· · · · · · · · · · · · · · · · · · ·	Annual Productivity AMP Proposed 1st	PIR Pre AMP	nnual Workhour Cos	3 1st PIR
Numbers Fredmin Fredmines, Dat PRC	The risk Proposed Tax Pix	Pre AMP Proposed	ISCENCE FIG.	rapped in	\$1,779,222	\$2,781,063	\$753,597
013					\$203,198	\$203,202	\$0
014					\$4,987 \$166,432	\$388,316 \$416,222	\$0 \$107,699
018					\$118,673	\$294,394	\$0
017					\$55,105 \$1,617,594	\$341,704 \$2,227,349	\$29,606 \$1,853,801
020 02B					\$63,492	\$238,220	\$51,812
030					\$0 \$821,926	\$0 \$1,997,944	\$0 \$761,970
035					\$1,561,711	\$1,708,745 \$1,154,374	\$2,886,410
050					\$798,578 \$0	\$0	\$1,050,209 \$0
051					\$402,923 \$0	\$411,505	\$348,787 \$0
960					\$365,373	\$514,135	\$356,483
066					\$0 \$0	\$1,354 \$0	\$0 \$0
083	2	4			\$263,047	\$445,446	\$186,112
084					\$72,150 \$420,610	\$218,703 \$667,569	\$24,984 \$141,631
090	8 5000 H	8 1000 2			\$181.070	\$181,580	\$199,359
091 092					\$90,353 \$91,142	\$178,991 \$178,431	\$189,015 \$141,679
093		1,000	1 20070 12		\$60,711	\$101,975 \$0	\$73,974 \$14,341
095					\$11,035 \$7,506	\$0	\$10,188
096 097		and W			\$9,750 \$68,290	\$0 \$122,470	\$11,025 \$99,847
098			55, 30586		\$60,416	\$121,357	\$90,625
099	2000 2000 2000 2000 2000 2000 2000 200	1000 A			\$87.628 \$0	\$206,115 \$53,392	\$199,880 \$0
110		5			\$556,996	\$635,950	\$338,804
114					\$3,165,247 \$817	\$3,532,986 \$282,770	\$2,716,730 \$74,566
121					\$0	\$110,763	\$0
124					\$0 \$0	\$674,075 \$20,691	\$1,364 \$0
127	8				\$56,459 \$510,420	\$69,755 \$864,654	\$825 \$313,298
129					\$843	\$3,554	\$55,567
134 248					\$1,020,466 \$752,385	\$1,332,881 \$1,892,270	\$486,719 \$2,135,066
035dup					\$0	\$0	\$0
401 402					\$440,541 \$294,216	\$503,563 \$338,271	\$1,157,599 \$80,403
208					\$406,633 \$367,032	\$1,030,738 \$410,348	\$508,509 \$430,181
209		1975 HORE			\$57,432	\$68,639	\$54,599
213 214					\$0 \$581,437	\$10,165 \$649,138	\$0 \$254,633
229					\$4,174,316	\$4,451,125	\$6,025,660
231 232					\$3,014,254 \$338,158	\$3,265,778 \$347,431	\$2,561,655 \$1,773,267
233					\$206,860 \$1,390,680	\$216,488 \$2,263,120	\$233,167 \$0
235					\$1,390,680	\$186,790	\$13,246
262					\$0 \$661,554	\$28,120 \$1,200,212	\$0 \$133,816
271 281					\$374,561	\$621,618	\$133,816 \$0
282 248dup					\$633 \$0	\$774	\$0 \$0
248dap					\$0 \$0	\$0 \$0	

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(1)		(4)	(5)		(8)	(11)	(10)	(11)	12	(13)	(14)	(IA)	(14)
Operation	Annual FHP Vo Pre AMP Proposed		Annual TPH or NATPH \	3	4	Annual Workhours			Annual Productivity			Annual Workhour Costs	[19]
Numbers 401dup	FIGHAMP Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
402dup											\$0		\$0
401dup 441								2			\$0		\$0 \$0
442											\$8,058	\$9,161	\$0
468 607								8			\$195,083		\$0 \$0
612											\$292,967	\$304,408	\$280,518
618					66 (2001) (8			\$294,631 \$1,364,785		\$272,679 \$847,006
776	-										\$(\$19,931	\$0
793 281dup					1 100 10 1						\$158,725 \$262,791	\$276,099 \$275,787	\$105,209 \$33,171
891								8			\$(\$0	\$0
892											\$737,673 \$114,304		\$653,188 \$216,385
029											\$1,445,949	\$1,445,949	\$1,375,899
043			10000 40		1 (1000) A						\$0 \$2,649,057		\$0 \$2,465,693
046											\$499,740	\$499,740	\$328,441
053											\$0 \$5,010	\$0	\$0 \$7,451
081											\$471,443		\$1,779,919
112											\$(\$(\$0	\$0 \$0
116											\$835,046		\$283,195 \$0
117											\$0	\$0	\$0
135											\$(\$5,388	\$0	\$0 \$13,634
136					1966 90			d have a second s			\$836,075	\$836,075	\$543,491
139											\$263,921 \$168,030		\$12,197 \$1,090,175
143	-							1			\$(\$0	\$0
145											\$0 \$0		\$0 \$0
146					ANN						\$0	\$0	\$0
150											\$288		\$0 \$0
160											\$30,56;	\$30,563	\$0
169											\$397,86		\$0 \$0
170					100 Econom						\$(\$0	\$0
178											\$14,72		\$0 \$0
179											\$0		\$0
185											\$1,773,395		\$1,116,501 \$369,403
200											\$0 \$513,839	\$0 \$513,839	\$0
211 225					10 10000 a						\$0	\$0	\$1,417,703 \$0
230											\$2,215,28		\$0 \$2,423,542
234					1 20000 2						\$1,23		\$412
263					1						\$1 \$2,49		\$0 \$6,672
264											\$74,491	\$74,491	\$4,917
266											\$(\$(\$0 \$0
273								ž.			\$1,045	\$1,045	\$0
283											\$0 \$346,744	\$346,744	\$0 \$4,587
284								\$60 A			\$1,890	\$1,899	\$0
291											\$0 \$0		\$0 \$0
292 295											\$(\$0	\$0
315											50 50		\$0 \$0
325											\$16,356 \$142,813	\$16,358	\$3,392 \$386,078
333 334								1			\$20	\$0	\$0
335											\$1,64 \$89	\$0 \$0	\$0 \$0
336 340											\$17,499	\$0	\$0
341											\$11 \$20,590		\$11,076 \$25,594
344 351											\$0	\$0	\$23,594
381											\$0	\$0	\$0
403					6 8000 2						\$0 \$654,054	\$654,054	\$0 \$750,069
405											\$1,039,372	\$1,039,372	\$300,206
								9			\$4,834	\$4,834	\$380

(1)		(4)	(5)		(8)	(11)	(10)	(11)	12	(13)	(14)	(IA)	(14)
Operation	Annual FHP Vo Pre AMP Proposed		Annual TPH or NATPH \	3	4	Annual Workhours			Annual Productivity			Annual Workhour Costs	[19]
Numbers 401dup	FIGHAMP Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
402dup											\$0		\$0
401dup 441											\$0		\$0 \$0
442											\$8,058	\$9,161	\$0
468 607								8			\$195,083		\$0 \$0
612											\$292,967	\$304,408	\$280,518
618					66 (2001) (8			\$294,631 \$1,364,785		\$272,679 \$847,006
776	-										\$(\$19,931	\$0
793 281dup					1 100 10 1						\$158,725 \$262,791	\$276,099 \$275,787	\$105,209 \$33,171
891								8			\$(\$0	\$0
892											\$737,673		\$653,188 \$216,385
029											\$1,445,949	\$1,445,949	\$1,375,899
043			2008 20		1 (1000) A						\$0 \$2,649,057		\$0 \$2,465,693
046											\$499,740	\$499,740	\$328,441
053								1			\$0 \$5,010	\$0	\$0 \$7,451
081											\$471,443		\$1,779,919
112											\$(\$(\$0	\$0 \$0
116											\$835,046 \$0		\$283,195 \$0
117											\$0	\$0	\$0
135											\$(\$5,388	\$0	\$0 \$13,634
136					1966 90			d have a second s			\$836,075	\$836,075	\$543,491
139											\$263,921 \$168,030		\$12,197 \$1,090,175
143	-							1			\$(\$0	\$0
145											\$0 \$0		\$0 \$0
146					ANN						\$0	\$0	\$0
150											\$288		\$0 \$0
160											\$30,56;	\$30,563	\$0
169											\$397,86		\$0 \$0
170					100 Econom						\$(\$0	\$0
178											\$14,72		\$0 \$0
179											\$0		\$0
185											\$1,773,395		\$1,116,501 \$369,403
200											\$0 \$513,839	\$0 \$513,839	\$0
211 225					10 10000 a						\$0	\$0	\$1,417,703 \$0
230											\$2,215,28		\$0 \$2,423,542
234					1 20000 2						\$1,23		\$412
263					1						\$1 \$2,49		\$0 \$6,672
264											\$74,491	\$74,491	\$4,917
266											\$(\$(\$0 \$0
273								Š.			\$1,045	\$1,045	\$0
283											\$0 \$346,744	\$346,744	\$0 \$4,587
284								\$60 A			\$1,890	\$1,899	\$0
291											\$0 \$0		\$0 \$0
292 295											\$(\$0	\$0
315											50 50		\$0 \$0
325											\$16,356 \$142,813	\$16,358	\$3,392 \$386,078
333 334								1			\$20	\$0	\$0
335											\$1,64 \$85	\$0 \$0	\$0 \$0
336 340											\$17,499	\$0	\$0
341											\$11 \$20,590		\$11,076 \$25,594
344 351											\$0	\$0	\$23,594
381											\$0	\$0	\$0
403					6 8000 2						\$0 \$654,054	\$654,054	\$0 \$750,069
405											\$1,039,372	\$1,039,372	\$300,206
								8			\$4,834	\$4,834	\$380

Note Note <th< th=""><th>(1)</th><th>Annual FHP Volume</th><th>(4)</th><th>(5) CINERATER V</th><th>(7)</th><th>(8)</th><th>Annual Workhours</th><th>(19)</th><th>(11)</th><th>(12) Annual Productivity</th><th>(13)</th><th>(14)</th><th></th><th>(16)</th></th<>	(1)	Annual FHP Volume	(4)	(5) CINERATER V	(7)	(8)	Annual Workhours	(19)	(11)	(12) Annual Productivity	(13)	(14)		(16)	
		Pre AMP Proposed	1st PIR			Pre AMP	1	1st PIR	Pre AWP				Annual Workhour Costs		
	406														
	444			8								\$230,306	\$230,306	\$0	
						10000									
	447											\$1,618	\$1,618	\$0	
												\$618,583	\$618,583	\$0	
														\$0 \$0	
	466													\$0	
SD SD <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td><td>\$0</td><td>\$1,229,819</td></td<>												\$0	\$0	\$1,229,819	
Sec. Sec. <th< td=""><td>549</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	549														
	560											\$981,187	\$981,187	\$705,446	
						1 20039 105						\$438,726	\$438,726	\$394,755	
	563													\$63,517 \$264	
	565											\$17,108	\$17,108	\$708	
						1 4000						\$0	\$0	\$0	
	586														
	619													\$280	
												\$68,092	\$68,092	\$27,398	
100 100 <td>630</td> <td></td>	630														
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	75 5											\$0	\$0	\$0	
No No No No No 133 1<												\$52,292	\$52,292	\$0	
B3 B3<															
184 184 180 <td>833</td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	833											\$0	\$0	\$0	
Hei Sec. Hei Hei <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td>						-			1			\$0	\$0	\$0	
Md ND Md ND 671 33.0.7.0 60 40 672 30 60 60 674 30 60 60 675 30 80 60 60 676 30 80 80 80 80 676 30 80 <												\$0	\$0	\$0 \$0	
172 183 180 <th 180<="" td="" th<=""><td>846</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></th>	<td>846</td> <td></td> <td>\$0</td>	846													\$0
174 00 40 40 40 175 175 00 00 40 40 175 00 00 00 00 40 40 184 00 100 <td></td> <td></td> <td></td> <td>5</td> <td></td> <td>10060 I</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td>				5		10060 I						\$0	\$0	\$0	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $															
365 30	875													\$0	
103 103 <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td>												\$0	\$0	\$0	
ising ising <th< td=""><td></td><td></td><td></td><td></td><td></td><td>14</td><td></td><td></td><td></td><td></td><td></td><td></td><td>02 50</td><td>\$0 \$0</td></th<>						14							02 50	\$0 \$0	
195 316,442 316,442 30 197 197 198 199 194 190 198 198 199 198 199 190 19	894											\$1,424,022 \$2,937,136	\$1,424,022	\$659,441	
599 52,217 52,217 5456 50 915 54 54 50 50 916 54 54 50 50 919 54 54 50 50 919 57.594,982 53,478,444 50 53,478,444 920 50 520,280 591,67,23 50 952 50 50 50 50 954 50 60 50 50 955 50 50 50 50 957 50 50 50 50 971 50 50 50 50 973 57 50 50 50 973 57 57 577 577 974 50 54,50 54,50 54,52 974 50 54,57 54,57 54,57 975 51,577 54,57 54,57 54,57 974 55,												\$16,942	\$16,942	\$0	
999 3466 3465 50 915 3146 30 50 51 919 30 37.954.982 \$57.94.982 \$57.94.982 \$57.94.982 990 \$17.954.982 \$57.94.982 \$57.94.982 \$57.94.982 \$57.94.982 992 \$0 \$0 \$0 \$0 \$0 992 \$0 \$0 \$0 \$0 \$0 992 \$0 \$0 \$0 \$0 \$0 994 \$10.97.98.98 \$16.79.98 \$16.79.98 \$16.79.98 995 \$0 \$0 \$0 \$0 \$0 996 \$0 \$0 \$0 \$0 \$0 997 \$0 \$0 \$0 \$0 \$0 997 \$0 \$0 \$0 \$0 \$0 997 \$0 \$0 \$0 \$0 \$0 997 \$0 \$0 \$0 \$0 \$0 997 \$0															
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9 30 930 5202.890 5202.890 5202.890 5918,729 962 50 50 50 50 964 50 50 50 50 966 50 50 50 50 966 50 50 50 50 966 50 50 50 50 970 50 50 50 50 971 50 50 50 50 971 50 50 50 50 971 50 50 50 50 973 50 50 50 50 974 50 50 50 50 975 50 50 50 50 032 50 50 50 50 032 51.570 51.570 5579 047 528 55.429 53.489 57.482 050 556 556 55.579 </td <td></td> <td>\$148</td> <td>\$0</td> <td>\$0</td>												\$148	\$0	\$0	
962 30 30 30 30 964 30 30 30 30 965 30 30 30 30 966 30 30 30 30 971 30 30 30 30 972 30 30 30 30 973 30 30 30 30 973 30 30 30 30 973 30 30 30 30 973 30 30 30 30 974 30 30 30 30 975 30 30 30 30 90 90 30 30 30 911 31570 \$1570 \$579 903 30 30 30 356 915 31570 \$1570 \$579 903 30 356 356 3557 907												\$202,890	\$202,890	\$918,729	
30 40 50 50 966 971 50 50 50 972 50 50 50 50 973 50 50 50 50 974 50 50 50 50 975 50 50 50 50 975 50 50 50 50 975 50 50 50 50 975 50 50 50 50 975 50 50 50 50 975 51 5451 5451 5451 976 53 5451 5451 5451 977 51,570 51,570 51,570 51,570 973 522 50 50 50 973 572,82 54,29 53,489 50 973 57,882 57,882 52,26,867 50 973 53,84 50 50 </td <td>962</td> <td></td>	962														
30 30<	965											\$0	\$0	\$0	
\$0 \$0 \$0 \$0 \$0 973 974 973 974 975 975 975 975 975 975 975 975 975 975 975 975 975 975 976 975 975 976 976 976 976 976 976 976 976 970 970 970 970 973 976 977 977 977 977 977 977 977 977 977 977 977 977 977 977 978 978 978 978 978 978 978 978 978 978 978 978												\$0	\$0	\$0	
973 974 974 30 30 30 975 30 30 30 011 30 30 50 032 573,169 573,169 573,169 033 573,169 573,169 50 047 51,570 51,570 51,570 5228 5928 30 30 070 5228 5228 50 073 55,429 534,89 535 35,429 55,429 534,89 50 073 57,862 57,862 526,857 105 53,588 50 50 130 5364 5364 50 132 205 50 50	972					500 A								\$0 \$0	
033 \$451 \$451 \$451 047 047 \$1,570 \$579 063 \$528 \$928 \$928 \$0 070 \$565 \$566 \$353 \$0 073 \$5,429 \$34,829 \$34,829 \$34,839 105 \$5,429 \$34,829 \$34,839 105 \$7,882 \$37,882 \$328,867 130 \$364 \$3264 \$30 205 \$10,738 \$107,258 \$527,957 50 \$20 \$527,957 \$50	974											\$252	\$0	\$0	
033 \$451 \$451 \$451 047 047 \$1,570 \$579 063 \$528 \$928 \$928 \$0 070 \$565 \$566 \$353 \$0 073 \$5,429 \$34,829 \$34,829 \$34,839 105 \$5,429 \$34,829 \$34,839 105 \$7,882 \$37,882 \$328,867 130 \$364 \$3264 \$30 205 \$10,738 \$107,258 \$527,957 50 \$20 \$527,957 \$50												\$0	\$0	\$0 \$0	
013 31,570 31,570 5579 063 5928 5928 5028 5028 070 5926 5928 503 503 073 55,429 55,429 51,892 514,893 105 55,622 \$7,862 \$7,862 \$226,857 130 53,64 \$306 \$50 205 50 50 50	032											\$451	\$451	\$491	
356 356 556 \$35 070 35,429 \$5,429 \$34,899 105 \$7,862 \$7,862 \$326,867 130 39,588 \$30 \$30 138 205 \$325,957 \$50 \$205 \$205 \$0 \$30	047											\$1,570	\$1,570	\$579	
073 35,429 35,429 34,899 105 37,862 \$2,26,867 130 39,588 \$30 \$00 138 205 3364 \$326, \$50 \$205 \$3100,738 \$107,258 \$50 \$52,957,967	063											\$56	\$56	\$35	
130 59,588 50 50 138 364 \$364 \$364 \$0 205 205 \$107,258 \$107,258 \$527,967 \$238 \$50 \$50 \$50	073											\$5,429 \$7,882	\$5,429	\$34,889 \$226.867	
205 \$100,738 \$107,258 \$107,258 \$27,967 \$291 \$0 \$0 \$0 \$0	130											59,588	\$0	\$0	
\$291 \$0 \$0						į.						\$100,738	\$107,258	\$527,967	
	238			1								\$291 \$404,990	\$0 \$0	\$0 \$0	

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(1)	00.2015d	(3) Annual FHP Volume	(4) (5) (7) ume Annual TPH or NATPH Volume				(8)	(9)	(10)	(11)	[12] -]	(t1)	(14)	Annual Workhour Cos	(19)
Operation	Pre AMP	Proposed	1st PiR	Pre AMP		·······		Annual Workhours		1	Annual Productivity				
NOURSELS	rie AMP	Frapersed	181 P3R	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
243													\$1,409	\$1,409	\$0
245							1						\$3,051 \$474	\$3,051 \$474	\$568
246				İ.						4 SS002			\$913,613	\$913,613	\$1,237,559
247 248dup													\$1,232,425		\$283,494
249										100			\$0 \$354,176		\$0 \$553,488
274													\$718		\$217
287										0000			\$8		\$0
313 321													\$92,105 \$83,370		\$0
322													\$1,134,020		\$1,117,559
326										5 (1000)			\$232,108	\$232,108	\$128,485
331													\$16,106	\$0 \$0	\$0 \$0
345													\$81,617	\$81,617	\$131,025
402dup													\$0	\$0	\$0
463 464										-			\$164 \$94		\$0 \$0
467													\$70		\$0
491													\$0	\$0	\$1,988
493													\$0		\$0
503													\$0 \$0		\$0 \$0
545													\$376	\$376	\$247
681 811													\$433 \$19		\$239
812													\$5.816		\$0 \$0
816				l.						5 JUND 1			\$159	\$159	\$0
841 844													\$4		\$0
881													\$159 \$29,134	\$0 \$0	\$0 \$0
882										1000			\$299	\$0	\$0
863							2000						\$5,025		\$0
003													\$0 \$0		\$0 \$1,446,021
009				Ċ.									\$40		\$0
012				1									\$0		\$239,279
021							1			8			\$0 \$0		\$0 \$0
087													\$0		\$2,284
088										10000			SC		\$4,724
198				-			4			8			\$0 \$0		\$1,394,205 \$30,311
329				201			1						50		\$4,504
428													\$0		\$12,206
430													\$6 \$6		\$124 \$98
432													\$(\$468,464
482													\$0		\$354,950
483 484													\$(\$(\$183,656 \$87,341
531													\$(\$38
555													\$6		\$329
939 940													\$4 54		\$12,499 \$19,764
941													\$1	3	\$3,538
942													\$	1	\$882,852
943		1						0			No Calc		\$1 \$1		\$194,079 \$0
						<u> </u>		0			No Calc		\$	1	\$0
								Ó			No Calc		\$1	1	\$0
			·····			 		0			No Calc No Calc		5		\$0 \$0
						1		0		1	No Calc		\$	0	\$0
								<u> </u>			No Calc		\$		\$0
						 		0			No Calc No Calc		5		\$0 \$0
						1		Ō		1	No Calc		Ś	0	\$0
							_	0			No Calc		\$	0	\$0
	-					+		0 0			No Calc No Calc	·	\$	0	\$0 \$0
						1		Û		1	No Calc		\$	0	\$0
								0			No Calc		\$	0	\$0
 						1		0			No Calc No Calc		5		\$0 \$0
								0			No Calc		5		\$0
								0			No Calc		\$	0	\$0
								0			No Calc		\$		\$0
								0			No Calc No Calc		5	0	\$0 \$0
LK	and a second			11	- <u> </u>	<u>مالي الم</u>	_H	u .	I	14	NO CAIC	<u>ال</u>	i] >	1981 - Contra	30

	J	•	
(14) (15) (16)	Annual Workhour Costs	Pre-AMP Proposed 1st PIR	\$0 S
(11) (12) (13)	Annual Productivity	Pas AMP Proposed 1st PIR	No Caló
(8) (10)	Annual Workhours	Pre AMP Proposed 1st PIR	0 and a state of the state of t
[(5) [6] [7]	Annual TPH or NATPH Volume	Pite AMP Proposed 1st PIR	
(1) [2] (3) (4) [Annual FHP Volume	Operation Pre AMP Proposed 1st PIR	
			لــــا

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PIR Workhour Costs - Gaining

(1)	(2)	(3)	(4)		- ()	0	(8)		(10)	(11)				*	(19)
		Annual FHP Volum	۵	Anr	nual TPH or NATPH Ve	dume		Annual Workhours			Annual Productivit	у		Annual Workhour Co	its
Operation Numbers	Pre AMP	Proposed	tat PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	ist PIR
								0			No Celc		\$0		\$0
								Q			No Calc		\$0		\$0
Adj								50,018						\$1,955,498	
Totals	1,699,404,412	2,052,330,856	1,717,357,874	5,093,965,072	7,275,944,978	5,180,780,406	1,885,198	2,222,738	1,855,080	2,702	3,273	2,793	\$74,284,617	\$\$7,403,100	\$78,837,954
		$\sim >$		Construction of the local division of the lo	_ >>	<1		\sim	<	Contraction of the local division of the loc	_ >>				<1
	Var	Innes Annual FHP V	olume	Variance	Annual TPH or NAT	PH Volume	V	arlances Annual Work	hours	V.	ariances Annual Produ	Ictivity	Vari	nces Annual Workho	Ir Costs
	Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR ve Proposed	Change Analysis	(19) 1st PBR 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 PHR vs Pre AMP	(26) 1st PIR vs Proposed
	Units	17,953,462	(334,972,981)	Units	\$6,815,334	(2,095,164,573)	Units	(30,118)	(367,658)	Units	91	(481)	Units	\$4,553,337	(\$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:

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						Othe	er Workho	our	Move /	Analysi	S					
Lo	osing Facility:	Dallas TX P8	DC	Gaining	Facility:	North Texas F	&DC		Date R	ange of Data	. 10/0	01/10	to	03/3	1/11	
	1s	t PIR Ot	her Los	ing Cra	ft Workh	ours		ſ		1st	PIR PIR	Other C	Gaining	Craft Wo	rkhours	
			Losing	g Facilit	V	÷	1.033		and a second second			Gaini	ng Facil	lity		
	Annual W	orkhours			· ·	orkhour Cost (\$	ļ		Annual	Workhours			Annual W	orkhour Cost (\$)
Current MODS	Pre AMP	Proposed	1st PIR	Hourty	Pre AMP	Proposed	1st PIR		Current MODS	Pre AMP	Proposed	1st PIR	Hourty	Pre AMP	Proposed	1st PIR
Operation Number				Dollar Cost					Operation Number		1		Dollar Cost			
085 226					\$177 \$220	\$0 \$0	\$0 \$27	49 48	085 226					\$0 \$140	\$220 \$236	\$7
227	-				\$139	\$123	\$0	48	227					\$0	\$7	
624 653	-				\$12,250 \$47,904	\$11,882 \$42,635	\$15,729 \$391	39 63	624 653					\$10,635 \$207,510	\$11,022 \$213,683	\$24,8 \$99,7
665 666	-				\$104,975 \$75,693	\$93,428 \$67,367	\$109,750 \$72,492	82 83	665 666					\$57,740 \$69,338	\$71,024 \$77,129	\$8,5 \$73,7
670					\$185	\$165	\$3,398	85	670					\$373	\$394	
680 745	-				\$21,620 \$3,008,714	\$19,242 \$2,921,461	\$0 \$2,471,428	39 39	<u>680</u> 745					\$692,382 \$1,566,761	\$694,889 \$1,636,540	\$666,7 \$1,037,4
750 752	-				\$8,396,667	\$7,783,710	\$8,101,115 \$1,736	36 36	750 752					\$9,840,261 \$103,469	\$10,369,071	\$10,393,9
754					\$8,926 \$1,748,863	(\$1,607) \$1,738,370	\$1,609,261	37	754					\$767	\$112,536 \$8,167	\$92,10 \$6,7
001 355					\$8,882 \$2,748	\$8,882 \$2,748	\$0 \$0	79 45	001 355					\$744,189 \$0	\$744,189 \$0	
512 515					\$16	\$16	\$0	89	512					\$ 484	\$4 84	
541					\$1,163 \$1,307	\$1,163 \$1,307	\$70 \$805	89 61	515 541					\$48 \$272	\$48 \$272	\$1,9
550 569	-				\$624 \$3,586	\$624 \$3,586	\$0 \$1,110	79 57	550 569					\$493,328 \$0	\$493,328 \$0	\$2,112,8
579					\$1,553	\$1,553	\$1,301	57	579					\$0	\$0	\$7
581 582					\$1,068,058 \$230,115	\$1,068,058 \$230,115	\$0 \$0	03 02	581 582					\$399,731 \$830,109	\$399,731 \$830,109	
591 592					\$8,507 \$242	\$8,507 \$242	\$1,316 \$15,726	57 57	591 592					\$0 \$0	\$0 \$0	
616	-				\$7,730	\$7,730	\$10,141	39	616					\$27,711	\$27,711	\$9,9
617 632					\$16,983 \$602	\$16,983 \$602	\$34,807 \$0	31 21	617 632					\$0 \$0	\$0 \$0	
634 646	-				\$3,571	\$3,571	\$3,917 \$0	39 09	634					\$38 \$0	\$38	1
652					\$308 \$550	\$308 \$550	\$0 \$109	61	652					\$0	\$0 \$0	
658 662	-				\$835 \$1,631	\$835 \$1,631	\$0 \$0	82 58	570 633					\$0 \$0	\$0 \$0	\$74,0 \$9,8
673 679					\$82,222	\$82,222	\$0	61	642					\$565,007	\$565,007	
692	-				\$80,493 \$53	\$80,493 \$53	\$187,154 \$230	64 76	654 661					\$222,817 \$0	\$222,817 \$0	\$43,1 \$1,5
697 722	-				\$257 \$1,970	\$257 \$1,970	\$0 \$0	03 31						\$355,111 \$0	\$355,111 \$0	
747					\$2,570,546	\$2,570,546	\$2,362,929	65	691					\$3,118,046	\$3,118,046	\$72,3
748 749	-				\$272,694 \$361	\$272,694 \$361	\$628,104 \$2,370	38 38						\$0 \$0	\$0 \$0	
751	-				\$89,385 \$1,357,054	\$89,385 \$1,357,054	\$434 \$1,411,690	36 37	751 753					\$0 \$1,375,969	\$0 \$1,375,969	
761					\$416	\$416	\$1,720	32	781					\$0	\$0	
763					\$153,534 \$3,031,168	\$153,534 \$3,031,168	\$152,190 \$3,264,701	31 08						\$0 \$0	\$0 \$0	
766 470					\$9,137,937	\$9,137,937	\$8,855,610	34	766					\$0	\$0	
570							\$62,420 \$481	89 82	570					\$326 \$39,468	\$326 \$39,468	
593 633						<u> </u>	\$0 \$0	82 64						\$1,468 \$42,122	\$1,468 \$42,122	
661	-				·	Į	\$995	05	672					\$ 0	\$0	1
691			1				\$181,659	61 62						\$848 \$688	\$848 \$688	
		<u> </u>	<u> </u>					65	691					\$538	\$538	
	1		1	1	[1				L	1		1			1
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Totals	759,686	742,352	687,548		\$31,563,431	\$30,813,874	\$29,567,316	Totals	488,865	503,441	462,570		\$20,767,694	\$21,413,237	\$19,769

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		All S	uperviso	ory Wo	rkhours		1	ſ			All S	Supervis	ory Wo	orkhours		
	Annual W	orkhours	Losing	, Facilit		rkhour Cost (\$				Annual W	orkhours	Gainir	ng Facil		orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR		Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
81 <u>602</u> 10 <u>620</u>					\$91 \$359	\$81 \$319	\$0 \$0	81 10	602 620					\$0 \$0	\$14 \$41	\$0 \$0
10 630					\$359	\$319	\$0	10	630					\$0	\$41	\$0
30 679 10 698					\$87,223 \$1,681,720	\$77,629 \$1,227,656	\$218,318 \$1,343,746	30 10	679 698					\$0 \$911,295	\$9,595 \$1,205,018	\$0 \$827,874
10 699					\$692,534	\$249,312	\$292,703	10	699					\$1,607,935	\$1,992,147	\$1,685,300
10 700 10 342					\$4,341,840 \$808	\$3,647,145 \$808	\$3,408,195 \$9,472	10 10	700 342					\$3,008,717 \$17,448	\$3,276,362 \$17,448	\$2,489,392 \$0
88 477					\$0	\$0	\$0	88	477					\$0	\$0	\$0
60 600 80 671					\$827 \$162,397	\$827 \$162,397	\$8,738 \$174,002	60 80	600 671					\$0 \$115,874	\$0 \$115,874	\$0 \$95,721
10 702					\$175	\$175	\$99,626	10	702					\$4,135	\$4,135	\$123,543
20 705 30 758					\$1,888 \$92,011	\$1,888 \$92,011	\$0 \$50,020	20 30	705 758					\$0 \$0	\$0 \$0	\$0 \$0
30 759					\$990,654	\$990,654	\$955,815	30	759					\$0	\$0	\$76,476
01 <u>920</u> 01 <u>922</u>					\$560 \$114,280	\$560 \$114,280	\$0 \$0	01 88	920 474					\$22,706 \$33,481	\$22,706 \$33,481	\$0 \$0
10 927					\$158,009	\$158,009	\$98,292	01	593					\$108,793	\$108,793	\$0
10 928 35 933	-				\$256 \$300,975	\$256 \$300,975	\$231 \$311,224	35 10	624 701					\$235,035 \$268,228	\$235,035 \$268,228	\$925 \$368,563
70 950	-				\$15,582	\$15,582	\$14,847	10	927					\$0	\$0	\$45,409
35 951 35 952	-				\$1,733,400 \$31,152	\$1,733,400	\$1,726,714 \$2,697	10 10	928 932					\$1,561,463 \$138	\$1,561,463 \$138	\$216,577 \$898
01 593					401,102	\$31,152	\$0	35	933					\$0	\$0	\$95,731
35 <u>624</u> 10 701							\$450 \$21	35 35	951 952					\$1,226 \$293,580	\$1,226 \$293,580	\$1,981,831 \$577
50 923							\$401	35	953					\$5,074	\$5,074	\$0
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\$8,008.815 \$9,150,400 \$8,195,130 156,992 193,427 172,699 Totals \$8,715,512 165,842 \$10,407,098 \$8,805,434 1 225,341 189,645 Totals

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PJR Other Workhour Costs

W	orkhours fo	or Losing L	DCs Comr	non to & S	hared betwe	en Supv & C	raft			Workhours	for Gaining	LDCs Com	mon to &	Shared betw	een Supv & Cr	aft
			Losin	g Facili	ty							Gainir	ng Faci	lity		
	Annual W	orkhours		Ť	Annual Wo	orkhour Cost (\$)			Annual V	/orkhours			ALCONT 122 12 12 12 12 12 12 12 12 12 12 12 12	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourty Dollar Cost	Pre AMP	Proposed	1st PIR		Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
780					\$2,744	\$2,442	\$1,116	90	780					\$47,479	\$47,788	\$6
781					\$336,104	\$299,133	\$176,898							\$132,439	\$167,413	\$76,
783					\$296,970	\$293,704	\$304,708	93						\$147,170	\$150,547	\$347,
789					\$32,862	\$29,247	\$3,626	93						\$0	\$3,737	
784					\$2,770	\$2,770	\$0	94						\$0	\$0	
785 786					\$150 \$143	\$150 \$143	\$0 \$1,085	95 96						\$4,184 \$0	\$4,184 \$0	\$1.
788					\$143	\$143	\$1,085	90						\$0	\$0	
100					\$102	\$102	30	97						\$2,576	\$2,576	9
Totals	19,620	18,295	12,868		\$671,845	\$627,690	\$487,432		Totais	9,757	11,082	12,440		\$333,849	\$376,246	\$432
						Distribut	ion to Oth	er	PIR Wo	rksheet	Tabs					
		Distribution	to Other L	osing PIR	Worksheet	Tabs			Γ		Distribution	to Other C	Gaining Pl	R Worksheet	Tabs	
			Losin	g Facili	ty	j. A						Gaini	ng Faci	lity		
		Transpo	rtation	- PVS _{(Su}	bset for Trans-PV	6 Tabj					Transp	ortation	- PVS is	ubset for Trans-PV	5 Tab]	
	Annual W	lorkhours		1	Annual W	orkhour Cost (5)	1		Annual	Vorkhours			Annual W	/orkhour Cost (\$)	
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR		LDC	Pre AMP	Proposed	1st PIR	Hourty Dollar Cost	Pre AMP	Proposed	1st PIR

LDC	Pre AMP	Proposed	1st PIR	Dollar Cost	Pre AMP	Proposed	1st PIR		LDC	Pre AMP	Proposed	1st PIR
31					\$251,010	\$251,010	\$374,150		31			
32					\$416	\$416	\$1,720		32			
33					\$0	\$0	\$0		33			
34					\$12,169,104	\$12,169,104	\$12,120,311		34			
93					\$32,862	\$29,247	\$3,626	789	93			
Totals	299,606	299,505	277,258		\$12,453,392	\$12,449,777	\$12,499,807		Totals	5,698	5,800	5,9

Ope 617, 679, 764 (31)	2,539	2,539	5,844	97,477	97,477	\$221,960
Ops 765, 766 (34)	292,138	292,138	267,607	12,169,104	12,169,104	\$12,120,311

1	32				\$0	\$0	\$0
	33				\$0	\$0	\$0
	34				\$0		\$0
789	93				\$0		\$0
	Totals	5,698	5,800	5,957	\$222,817	\$226,554	\$262,311
	Ops 617, 679, 764 (31)	0	0	5,744	\$0	\$0	\$255,271
	Ops 765, 768 (34)	0	0	0	0	0	\$0

\$222,817

\$222,817

\$262,311

			Ma	aintena	ince - Lo	osing		
	A	nnual W	orkhours			Annual Wo	orkhour Cost (\$)
LDC	Pr	e AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
36						\$8,494,977	\$7,871,488	\$8,103,286
37					Ĩ	\$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
To	tals	430,109	413,412	379,610		\$17,795,349	\$17,068,101	\$16,923,564

		M	aintena	ince - G	aining		
	Annual W	/orkhours			Annual Wo	orkhour Cost (\$)	
LDC	Pre AMP	Proposed	1st PIR	Hourty 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	\$2,370,199	\$1,739,040
93					\$147,170	\$150,547	\$347,686
Totals	391,845	405,784	371,80	8	\$16,883,209	\$17,504,537	\$17,355,225

		Super	visor Si	ummary	- Losing					S	Supervis	sory - G	aining		
	Annual W	orkhours			Annual Wo	rkhour Cost (\$)			Annual V	Norkhours			Annual W	orkhour Cost (\$)	
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					\$114,840	\$114,840	\$0	01					\$56,187	\$56,187	\$0
10					\$6,876,059	\$5,284,000	\$5,252,285	10					\$6,186,938	\$7,132,600	\$5,757,556
20					\$1,888	\$1,888	\$0	20					\$0	\$0	\$0
30					\$1,169,888	\$1,160,293	\$1,224,152	30					\$0	\$9,595	\$76,476
35					\$2,065,527	\$2,065,527	\$2,041,085	35					\$1,836,130	\$1,836,130	\$2,079,063
40					\$0	\$0	\$0	40					\$0	\$0	\$0
50					\$0	\$0	\$401	50					\$0	\$0	\$0
60					\$827	\$827	\$8,738	60					\$0	\$0	\$0
70					\$15,582	\$15,582	\$14,847	70					\$0	\$0	\$0
80					\$162,397	\$162,397	\$174,002	80					\$115,874	\$115,874	\$95,721
81					\$91	\$81	\$0	81					\$0	\$14	\$0
88					\$0	\$0	\$0	88					\$0	\$0	\$0
Total	225,341	189,645	165,842		\$10,407,098	\$8,805,434	\$8,715,512	Totals	172,699	193,427	156,99	2	\$8,195,130	\$9,150,400	\$8,008,815

								Secol State Constant	Summary by	Group						
	Pre AMP C	ombined	Proposed -	Combined	1st PIR - Com	ibined	Special A	djustments		1st PIR to P	roposed - Chan	ige	1st	PIR to Pre-	AMP - Chang	e
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	WKhrs Change	Percent Change	Dollars Change	Percent Change	WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' &																
"Maintenance' Taba	144,211	\$5,830,125	144,211	\$5,832,142	136,745	\$3,112,492	0	\$0	-7,466	-5.18%	-\$2,719,650	-46.63%	-7,466	-5.18%	-\$2,717,633	-46.61%
Transportation Ops (going to Trans-PVS tab)	294,676	\$12,266,581	294,676	\$12,266,581	278,995	\$12,597,542	0	\$0	-15,682	-5,32%	\$330,961	2,70%	-15,682	-5.32%	\$330,961	2.70%
Maintenance Ops (going to Maintenance tab)	821,954	\$34,678,558	819,196	\$34,572,638	751,418	\$34,278,789	0	\$0	-67,778	-8,27%	-\$293,850	-0.85%	-70,536	-8,58%	-\$399,770	-1.15%
Supervisory Ops	398,040	\$18,602,228	383,072	\$17,955,835	322,834	\$16,724,327	0	\$0	-60,238	-15.73%	-\$1,231,508	-6.86%	-75,206	-18.89%	-\$1,877,901	-10,10%
Supervisor/Craft Joing Ops	17,087	\$561,553	17,087	\$559,685	8,569	\$267,564	0	\$0	-8,518	-49.85%	-\$292,121	-52.19%	-8,518	-49.85%	-\$293,989	-52.35%
Total	1,675,968	\$71,939,046	1,658,242	\$71,186,881	1,498,560	\$66,980,714	0	\$0	-159,682	-9.63%	-\$4,206,166	-5.91%	-177,408	-10.59%	-\$4,958,332	-6.89%
									-159,682	-9.63%	-4,206,166	-5.91%	-177,408	-10.59%	-4,958,332	-6.89%

Adjustments at the Losing Facility

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

Adjustments at the Gaining Facility

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

\$0

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	1,004,647	\$42,642,374
After	950,291	\$40,246,998
Adj	0	\$0
PIR	866,558	\$38,770,260
After	950,291	\$40,246,998
Change	(54,356)	(\$2,395,375)
% Diff	-5.4%	-5.6%

Summary by Facility

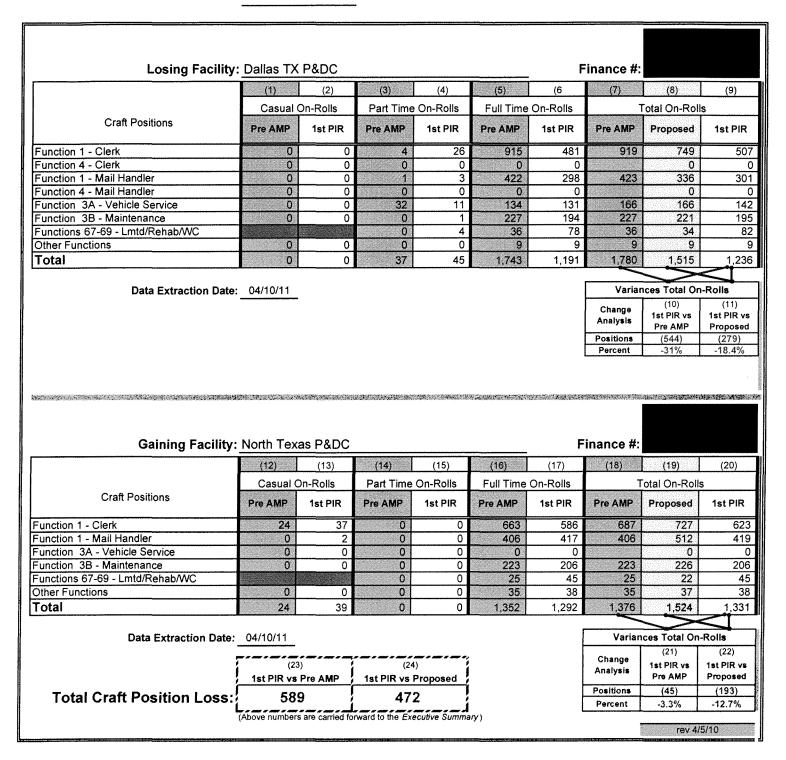
Gaini	ng Facility Su	mmary
	Proposed Annual Workhours	Proposed Annusi Workhour Cost (\$)
Before	671,321	* \$29,296,672
After	707,951	\$30,939,882
Adj	0	\$0
PIR	632,002	\$28,210,454
After	707,951	\$30,939,882
Change	36,630	\$1,643,210
% Diff	5.5%	5.6%

Combined Summary								
Before	1,675,968	\$71,939,046						
After	1,658,242	\$71,186,881						
Adj	0	\$0						
PIR	1,498,560	\$66,980,714						
After	1,658,242	\$71,186,881						
Change	(17,726)	(\$752,165)						
% Diff	-1.1%	-1.0%						

Staffing - Craft

Last Saved: September 7, 2011

PIR Type: 1st PIR



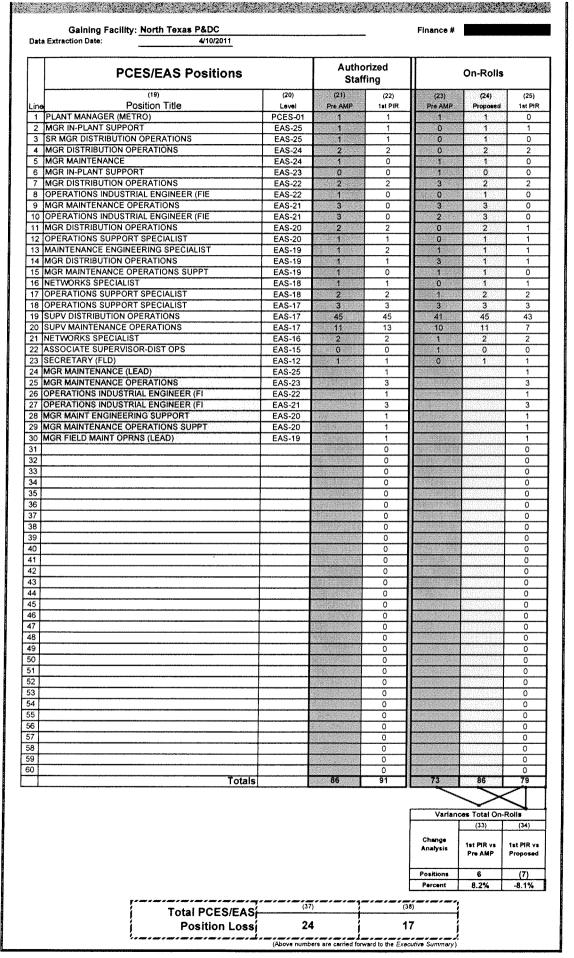
Staffing - PCES/EAS

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Last Saved: September 7, 2011

PIR Type: 1st PIR

)ata	a Extraction Date: 4/10/2011						
	PCES/EAS Positions	Authorized	Staffing	On-Rolls			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
.ine		Level	Pre AMP	1st PIR	Pre AMP	Proposed	1st PiR
	PLANT MANAGER (2)	PCES-01	1	1	1	1	1
		EAS-25	1	0	1	1	0
	MGR DISTRIBUTION OPERATIONS MGR IN-PLANT SUPPORT	EAS-24	1	1	2	1	1
	MGR MAINTENANCE OPERATIONS	EAS-23 EAS-23	3	0	3	3	0
	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	1	2	1
	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
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	0	1	1	0
	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	3	1	1
	MGR FIELD MAINTENANCE OPERATIONS	EAS-19	1	0	1	1	0
	MGR PVS OPERATIONS	EAS-19	1	1	1	1	1
	OPERATIONS SUPPORT SPECIALIST OPERATIONS SUPPORT SPECIALIST	EAS-18 EAS-17	1 3	1 3	1 3	<u>1</u> 3	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17 EAS-17	63	39	56	37	33
	SUPV MAINTENANCE OPERATIONS	EAS-17 EAS-17	13	12	13	13	12
	SUPV MAINTENANCE OPERATIONS SUPPORT	EAS-17	1	0	10	1	0
	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	8	7	8	7
21	NETWORKS SPECIALIST	EAS-16	1	1	2	1	1
	ASSOCIATE SUPERVISOR-DIST OPS	EAS-15	0	0	1	0	0
	OPERATIONS SUPPORT SPECIALIST	EAS-15	0	0	1	0	0
_	SECRETARY (FLD)	EAS-12	1	1	1	1	1
		EAS-24		1			1
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22		1			1
	MGR MAINTENANCE OPERATIONS OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21 EAS-21		3			3
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-21 EAS-19					1
80	MORTHERING OF LIVER OF DETTING			0			0
11				0			0
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33				0			0
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5				0			0
6			-	0			0
7				0			0
8				0			0
							0
1		-		0			0
2				0			0
3				0			0
4				0			0
5				0			0
6				0			0
7				0			0
8				0			0
9							0
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6				0			0
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	W - x - 1 -		110	0 83	104	84	0 74
	Totals		110	0.5	104	~	
						$\langle \rangle$	$\leq $
				1	Variance	as Total On-	Rolls
						(15)	(16)
					Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
					Positions	(30)	(10)



Transportation - PVS

Last Saved: September 7, 2011

1st PIR PIR Type:

Date Range of Data:

Finance Number:

Gaining Facility: North Texas P&DC

Oct-01-2010

Mar-31-2011 -- to --

Losing Facility: Dallas TX P&DC Finance Number:

	(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

	(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
					1

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

(This number added to the Executive Summary)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings:

\$516,169

(This number added to the Executive Summary

(13) Notes:

rev 1/8/2008

Transportation - HCR

Last Saved: June 16, 2011

Losing Facility: Dallas TX P&DC

Type of Distribution Consolidated: Originating

Data of HCR Data File: July 2010

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile
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					
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!

CT for Outbound Dock:

PIR Transportation HCR - Losing

PIR Type: 1st PIR

0	0	0		\$0				#DI4/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
Totals	1,329,420	1,244,003	1,580,334	\$2,266,258	\$2,132,957	\$1,743,520		
		a di selaman di seria de de di si di di se						

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

.

Transportation - HCR

Last Saved: June 16, 2011

Gaining Facility: North Texas P&DC

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Type of Distribution Consolidated: Originating Date of HCR Data File: July 2010

CET for Inbound Dock:

CET for Cancellations:

PIR Type: Originating

CET for OGP:

CT for Outbound Dock:

(1) (2) (3) (5) (7) (4) (6) (8) (9) (10) Pre AMP Proposed 1st PIR Pre AMP Proposed Pre AMP Annual Proposed **1st PIR Annual 1st PIR Annual** Route # Annual Annual Annual Annual Annual Cost Annual Cost Cost Cost/Mile Mileage Mileage Mileage Cost/Mile **Cost/Mile** 750M4 38,570 \$246,009 \$6.38 0 0 0 \$0 #DIV/0! 0 0 0 #DIV/0! \$0 0 #DIV/0! 0 0 \$0 0 0 0 #DIV/0! \$0 0 #DIV/0! 0 0 \$0 0 0 0 \$0 #DIV/0! 0 0 0 \$0 #DIV/0! 0 0 0 #DIV/0! \$0 0 0 0 \$0 #DIV/0! 0 0 0 \$0 #DIV/0! 0 0 \$0 0 #DIV/0 \$0 0 0 0 #DIV/0! 0 0 0 \$0 #DIV/0! 0 0 0 \$0 #DIV/0! 0 0 0 \$0 #DIV/0! #DIV/0! 0 0 0 \$0 #DIV/0! 0 0 0 \$0 0 \$0 #DIV/0 0 0 0 0 0 \$0 #DIV/0! \$0 #DIV/0! 0 0 0 \$0 #DIV/0 0 0 0 #DIV/0! 0 0 0 \$0 0 0 0 \$0 #DIV/0! #DIV/0! 0 0 0 \$0 #DIV/0 0 0 0 \$0 \$0 0 0 #DIV/0! 0 0 \$0 #DIV/0! 0 0 \$0 0 0 0 #DIV/0 \$0 0 0 0 #DIV/0! \$0 0 0 0 #DIV/0!

\$0

#DIV/0!

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

Vari	ances Total Annual	Costs	Sum	mary HCR Losing	& Gaining
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed		(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Dollars	\$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:

(from losing and gaining facilities)

(\$298,223)

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

(from losing and gaining facilities)

(\$205,009)

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

\$217,946

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

(This number carried forward to the Executive Summary)

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

MPE Inventory

Last Saved: September 7, 2011

Data Extraction Date: 04/22/11

PIR Type: ____

1st PIR

Date Range of Data:

Oct-01-2010 - to -

Mar-31-2011

Losing Facility: Dallas TX P&DC

Gaining Facility: North Texas P&DC

	(1)	(2)	(3)
	Pre AMP	Proposed	1st PIR
Equipment			
AFCS	7	0	0
AFSM-ALL	0	0	4
APPS	0	0	0
CIOSS	2	0	0
CSBCS	0	0	0
DBCS	30	40	37
DBCS-OSS	6	0	2
DIOSS	6	4	3
FSS	0	0	1
SPBS	2	2	2
UFSM	1	1	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	1	1	1
HSTS / HSUS	0	0	0
LCTS/LCUS	3	3	3
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	46	46	46
			······
	104	97	99

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	7	11	13	\$892,519	\$866,513	(\$26,006)
AFCS 200			11			
AFSM-ALL	0	0	5	\$82,056	\$8,800	(\$73,256)
APPS	1	1	1	\$0	\$0	\$0
CIOSS	2	4	3	\$10,929	\$400	(\$10,529)
CSBCS	0	0	0	\$0	\$0	\$0
DBCS	31	25	28	\$77,387	\$5,200	(\$72,187)
DBCS-OSS	5	9	2	\$17,115	\$3,200	(\$13,915)
DIOSS	7	9	11	\$8,723	\$2,000	(\$6,723)
FSS	0	0	0	\$0	\$0	\$0
SPBS	1	2	2	\$33,600	\$19,600	(\$14,000)
UFSM	1	1	0	\$7,021	\$0	(\$7,021)
FC / MICRO MARK	0	0	0	\$0	\$0	\$0
ROBOT GANTRY	0	0	0	\$0	\$0	\$0
HSTS / HSUS	0	1	1	\$1,320,000	\$1,016,000	(\$304,000)
LCTS / LCUS	5	3	3	\$5,627	\$5,627	\$0
LIPS	0	0	0	\$0	\$0	\$0
MLOCR-ISS	0	0	0	\$0	\$0	\$0
MPBCS-OSS	0	0	0	\$0	\$0	\$0
TABBER	0	0	0	\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	78	78	78	\$0	\$0	\$0
LCREM			1	\$0		
				\$0		
				\$0	I	
			······································	\$0		
Totals	138	144	159	\$2,454,977	\$1,927,340	(\$527,637

(10) Notes:

PIR MPE Inventory

Carried to Space Evaluation and Other Costs

Maintenance

Last Saved: September 7, 2011

PIR Type*: 1st PIR

Oct-01-2010 Mar-31-2011 :

62

Losing Facility: Dallas TX P&DC

Gaining Facility: North Texas P&DC

Date Range of Data:

	G

osing	Facility:	Dallas	IX P&L

	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		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 s Equipment	8,494,977 \$	7,871,488 \$	8,103,286	(391,692) \$	231,798	LDC 36	Mail Processing s Equipment	9,943,730	5 10,481,608 \$	10,562,994	619,264 \$	81,386
LDC 37	Building Equipment \$	3,105,916 \$	3,095,423 \$	3,020,951	(84, 9 65) \$	(74,472)	LDC 37	Building Equipment \$	1,376,737	5 1, 3 84,137 \$	1,508,649	131,912 \$	124,512
LDC 38	Building Services \$	2,843,601 \$	2,843,601 \$	2,993,403	\$ 149,802 \$	149,802	LDC 38	Building Services (Custodial Cleaning)	3,118,046	3,118,046 \$	3,196,857	78,810 \$	78,810
LDC 39	Maintenance Operations Support	3,053,884 \$	2,963,886 \$	2,501,216	\$ (552,668) \$	(462,670)	LDC 39	Maintenance Operations Support	2.297,526	5 2,370,199 \$	1,739,040	(558,486) \$	(631,160)
LDC 93	Maintenance s Training	296,970 \$	293,704 \$	304,708	7,737 \$	11,004	LDC 93	Maintenance s Training	147,170	5 150,547 \$	347,686	200,516 \$	197,139
	Workhour Cost Subtotal \$	17,795,349 \$	17,068,101 \$	16,923,564	\$ (871,785) \$	(144,537)	•	Workhour Cost Subtotal	6,883,209	s 17,504,537 s	17,355,225	472,016 S	(149,312)
1	Parts and Supplies				, X			Parts and Supplies					
	Maintenance Stockroom sand Supplies	3,414,702 \$	i 2,956,489 \$	2,952,368	\$ (462,334) \$	(4,121)		Maintenance Stockroom and Supplies	3,654,782	5 3,801,365 \$	4,771,850	1,117,068 \$	970,495
Non-Add	BDS Testing Consumables Only	0 \$. o s	0	\$ 0 \$	0	Non-Add	BDS Testing Consumables Only	B	5 0	0	¢ 05	0
	Grand Total s	21,210,051 \$	5 20,024,590 \$	19,875,932	\$ (1,334.119) \$	(148,658)		Grand Total	\$ 20,537,991	\$ 21,305,892 \$	22,127,075	\$ \$	821,183
		(11) 1st PIR vs Pre AMP - Maintenance Savings: (12) 1st PIR vs Proposed - Maintenance Savings:						\$254,964 \$672,524	(These numbers carried forward to the Executive Summary) (These numbers carried forward to the Executive Summary)				
	(13) Notes:												

*Data in PIR columns is annualized for First PIR.

rev 185/2908

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 labelin as result of the approved AMP.	g list(s) revised	Identify the date of the <i>Postal Bulletin</i> that contained DMM labeling list revisions.
DMM L001	DMM L011	(2)
DMM L002 X	DMM L201	
DMM L003	DMM L601	Was the Service Standard Directory updated for the approved AMP?
DMM L004	DMM L602	⁽³⁾ Yes.
DMM L005	DMM L603	
DMM L006	DMM L604	
DMM L007	DMM L605	
DMM L008	DMM L606	
DMM L009	DMM L607	
DMM L010	DMM L801	

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

T		NASS	Facility Name	Total	No-S	Show	Late /	Arrival	Op	pen	C	osed	Unschd
Month	Losing / Gaining Facility	Code	Facility Name	Schd	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: _____

(1)

rev 1/8/2008

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Customer Service Issues

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Last Saved: September 7, 2011

Losing Facility: Dallas TX P&DC

5-Digit ZIP Code: 75260

Data Extraction Date:

		3-Digit ZIP Code: 751			3-Digit ZIP Code: 752			3-Di	git ZIP Code: 75	3-Digit ZIP Code:			
	Pre .	AMP	F	YIR	Pre AM	P	PIR	Pre AMP		PIR	Pre AMP	PIR	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat. Mon Fri.	Sat.	Mon Fri.	Sat. Mon Fri	. Sat.	Mon Fri. Sat	Mon Fri.	Sat.
Number picked up before 1 p.m.	83	159			0	0		0	0		0 0		
Number picked up between 1-5 p.m.	288	135			0	0	1	0	-0		0 0		1
Number picked up after 5 p.m.	0	0			0	0		0	0		0 0		1
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

	Pre /	AMP	1st PIR		
	Quarter/FY	Percent	Quarter/FY	Percent	
% Carriers returning before 5 p.m.	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	Prop	osed	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

ſ	Pre	AMP	Pro	osed	1st PIR		
Γ	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?

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Space Evaluation and Other Costs

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Last Saved: September 7, 2011

Losing Facility: Dallas TX P&DC

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	Losing Facility: Dallas TX P&DC			Date:	09/07/11	
		Space Evalua	tion			
1.	Affected Facility Facility Name: <u>Dallas TX P&DC</u> Street Address: <u>401 DFW Tumpike</u> City, State ZIP: Dallas TX 75260			·····		
2.	One-Time Costs	oposed	1st PIR \$454,200	Ofference 1st PIR vs Approved (\$437,500)		
	• • • • • • • • • • • • • • • • • • •		These numbers show	n below under One-Time	e Costs section.)	
3.	Savings Information Space Savings (\$):	\$0	\$0 (These numbers carri	\$0 ed forward to the Execu	tive Summary)	
4. 1	Did you utilize the acquired space as planned? Explain. FSS w	vas deployed at Dallas	P&DC in January 2	011.		
-						
3	Notes: Instead of purchasing TDS (Tray De-palletizer & Singular S \$190,000 instead of the purchase price of \$660,000. Modifications to LCL \$8,400. APPS incline belt - \$5,200. Remove portion of LOG - \$16,000.		cpansion of IPSS roo			
	Propo	sed	1st PIR	Difference (1st PIR vs Approved)		
	Employee Relocation Costs	\$0	\$0	\$0		
٢	Aail Processing Equipment Relocation Costs \$2, (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	2,381,540 PIR costs carried forw	(\$965,137) ard to Executive Summary	0	
		ncoding Center				
	Losing Facility: Dallas TX P&DC			ning Facility: North	n Texas P&DC	
	FY 2008	Range of Re	port	FY 2009		

(1)	(2) (3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Product	Pre AMP Associated REC Image	1,000 Associated REC	1st PIR Cost per 1,000 Images	Product	Pre AMP Associated REC	Pre AMP Cost per 1,000 Images	1st PIR Associated REC	1st PIR Cost pe 1,000 images
Letters	Fort Wayne IN \$30.	29 Salt Lake City	\$29.90	Letters	Witchits KS	\$30.29	Salt Lake City	\$29.90
Flats	Fort Wayne IN \$30	31 Salt Lake City	\$29.86	Flats	Witchita KS	\$30.31	Salt Lake City	\$29.86
PARS COA	Fort Wayne IN \$204.	45 Salt Lake City	\$158.58	PARS COA	Witchita KS	\$204.45	Salt Lake City	\$158.58
PARS Redirects	Fort Wayne IN \$39.	76 Salt Lake City	\$39.16	PARS Redirects	Witchits KS	\$39.76	Salt Lake City	\$39.16
APPS	N/A M	VA N/A	N/A	APPS	N/A	N/A	N/A	N/A

(# 1**8**/788