LABOR RELATIONS

SEP 2 6 2012

September 24, 2012

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

Certified Mail Tracking Number:
7010 0290 0003 7105 3251

Dear Cliff:

As information, enclosed is a copy of the first Post Implementation Review for the Beckley, West Virginia Customer Service Mail Processing Center (CSMPC) Area Mail Processing.

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

Sincerely,

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosure

475 L'ENFANT PLAZA SW
WASHINGTON DC 20260-4101
WWW.USPS.COM

(CA2012-709)

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

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest
Facility Name & Type: Beckley CSMPC
Street Address: 134 Industrial Dr
City: Beckley
State: WV
5D Facility ZIP Code: 25801
District: Appalachian
Area: Eastern
Finance Number: 550564
Current 3D ZIP Code(s): 258,259
Miles to Gaining Facility: 65.1
EXFC office: Yes
Postmaster: Brian A. Frazier
Senior Plant Manager: Monica Nevins (A)
District Manager: Larry R. Wagener (A)

2. Gaining Facility Information

Facility Name & Type: Charleston P&DC
Street Address: 1000 Centre Way
City: Charleston
State: WV
5D Facility ZIP Code: 25309
District: Appalachian
Area: Eastern
Finance Number: 551459
Current 3D ZIP Code(s): 250-253, 255-259, 266, 411-412, 415-416
EXFC office: Yes
Plant Manager: N/A
Senior Plant Manager: Monica Nevins (A)
District Manager: Larry R. Wagener (A)

3. Background Information

Approval Date: November 24, 2010
Implementation Date: Apr-01-2011
PIR Type: 1st PIR
Date Range of Data: Apr-01-2011 : Sep-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,750
EAS Hours per Year: 1,825

Date of HQ memo, *DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update*	December 23, 2009
Date & Time this workbook was last saved:	**08-30-2012 12:49**

4. Other Information

Area Vice President: Jordan M. Small
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
NAI Contact: Barbara Brewington

Approval Signatures

Losing Facility Name and Type: Beckley WV CSMPC
Facility ZIP Code: 25801
Finance Number: 550564
Current SCF ZIP Code(s): 258,259

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Charleston WV P&DC
Facility ZIP Code: 25309
Finance Number: 551459
Current SCF ZIP Code(s): 250-253, 266

Implementation Date: 04/01/11 **PIR Type:** 1st PIR

Date Range of Data: Apr-01-2011 to Sep-30-2011

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

LOSING FACILITY:

Plant Manager:
Thomas Buzzo /A — Signature — 3/21/12
Printed Name — Signature — Date

Senior Plant Manager:
Monica Nevins/A — Signature — 3/20/12
Printed Name — Signature — Date

District Manager:
Darryl K. Myers — Signature — 3/20/2012
Printed Name — Signature — Date

GAINING FACILITY:

Plant Manager:
N/A
Printed Name — Signature — Date

Senior Plant Manager:
Monica Nevins/A — Signature — 3/20/12
Printed Name — Signature — Date

District Manager:
Darryl K. Myers — Signature — 3/20/2012
Printed Name — Signature — Date

AREA OFFICE:

Area Vice President:
for Jordan M. Small — Signature — 4/12/12
Printed Name — Signature — Date

HEADQUARTERS:

Vice President, Network Operations:
David E. Williams — Signature — 9/14/12
Printed Name — Signature — Date

Comments:

Executive Summary

PIR Type: 1st PIR

Last Saved: August 30, 2012 Date Range of Data: Apr-01-2011 - Sep-30-2011

Losing Facility Name and Type:	Beckley CSMPC
Street Address:	134 Industrial Dr
City:	Beckley
State:	WV
Current SCF ZIP Code(s):	258,259
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Charleston P&DC
Street Address:	1000 Centre Way
City:	Charleston
State:	WV
Current SCF ZIP Code(s):	250-253, 255-259, 266, 411-412, 415-416

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	($896,155)	($1,677,029)	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	($381,433)	($381,433)	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	($354,312)	($536,689)	from *Other Curr vs Prop*
Transportation Savings	$923,693	$983,030	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	($769,879)	($959,435)	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	($1,478,086)	($2,571,555)	
Total One-Time Costs	($32,901)	$73,869	from *Space Evaluation and Other Costs*
Total First Year Savings	($1,510,987)	($2,497,687)	

Staffing

Craft Position Loss	7	(2)	from *Staffing-Craft*
PCES/EAS Position Loss	0	2	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	96.60%	97.06%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 2 Day)	95.39%	92.77%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 3 Day)	90.49%	93.45%	from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Residential at PFC level	89.9%		from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	86.0%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$17,795,458	$17,014,585	$18,691,613
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$3,636,732	$3,636,732	$4,018,165
PCES/EAS Workhour Costs	$3,137,582	$2,955,205	$3,491,894
Transportation Costs	$5,561,155	$5,620,491	$4,637,462
Maintenance Costs	$8,165,621	$7,976,065	$8,935,500
Space Savings	$0	$0	$0
Total Annual Cost	$38,296,547	$37,203,078	$39,774,633
Total One-Time Costs	$0	$106,770	$32,901
Total First Year Costs	$38,296,547	$37,309,848	$39,807,535

Staffing

Craft Position Total On-Rolls	374	365	367
PCES/EAS Position Total On-Rolls	30	32	30

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	($896,155)	($1,677,029)	$780,874
Non-Processing Craft Workhour Savings (less Maint/Trans)	($381,433)	($381,433)	($0)
PCES/EAS Workhour Savings	($354,312)	($536,689)	$182,377
Transportation Savings	$923,693	$983,030	($59,337)
Maintenance Savings	($769,879)	($959,435)	$189,556
Space Savings	$0	$0	$0
Total Annual Savings	($1,478,086)	($2,571,555)	$1,093,469
Total One-Time Costs	($32,901)	$73,869	($106,770)
Total First Year Savings	($1,510,987)	($2,497,687)	$986,699

Staffing

Craft Position Loss	7	(2)	9
PCES/EAS Position Loss	0	2	(2)

Summary Narrative

Last Saved: August 30, 2012

Losing Facility Name and Type: Beckley CSMPC
Current SCF ZIP Code(s): 258,259
Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Charleston P&DC
Current SCF ZIP Code(s): 250-253, 255-259, 266, 411-412, 415-416

Background:

The Eastern Area, with the assistance of the Appalachian District, has completed the first Post Implementation Review (PIR) of the Area Mail Processing (AMP) proposal that consolidated mail from the Beckley WV CSMPC into the Charleston WV P&DC. This AMP consolidated all letter, flat and parcel volumes from Beckley 258-259 offices into the Charleston P&DC. The AMP was approved November 24, 2010. The transfer of originating mail from Beckley began on December 1, 2010, and destinating mail on March 12, 2011. The implementation was completed on March 14, 2011.

The data for the PIR period was April 1, 2011 to September 30, 2011. It included consolidating all operations for the Beckley CSMPC into the Charleston P&DC. During the first PIR period, Huntington WV (255-257) was AMP'd into the Charleston P&DC. In addition three delivery units were moved into the Beckley facility under the Delivery Unit Optimization (DUO) Initiative. These separate initiatives impacted the first year savings for the Beckley AMP.

Financial Summary:

	First PIR Vs Pre-AMP	First PIR Vs Proposed
Total Annual Savings	**($1,478,086)**	**($2,571,555)**
Total First Year Savings	**($1,510,987)**	**($2,497,687)**

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$17,795,458	$17,014,585	$18,691,613
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$3,636,732	$3,636,732	$4,018,165
PCES/EAS Workhour Costs	$3,137,582	$2,955,205	$3,491,894
Transportation Costs	$5,561,155	$5,620,491	$4,637,462
Maintenance Costs	$8,165,621	$7,976,065	$8,935,500
Space Savings	$0	$0	$0
Total Annual Cost	$38,296,547	$37,203,078	$39,774,633
Total One-Time Costs	$0	$106,770	$32,901
Total First Year Costs	$38,296,547	$37,309,848	$39,807,535

The 6-month annualized cost (1st PIR vs. Pre-AMP) identifies that this AMP is not meeting the expectations of the approved AMP. The 1st PIR period includes impacts that can be attributed to the following concurrent events that occurred after completion of the AMP package and whose impacts are not reflected in the Pre-AMP base periods for either Beckley or Charleston:

- AMP of Huntington WV originating & destinating volumes implemented July 1, 2011, with an expected increase to Charleston operating costs of approximately **$904,042** from the approved AMP (for the 3-month period overlap);
- The Delivery Unit Optimization (DUO) effort which consolidated the Beaver, Daniels, and Mt Hope offices with an annual increase to Beckley operating costs of **$466,572** from the approved AMP;

Adjusting for the above impacting both the losing and gaining sites, the **projected First Year Cost for the Beckley AMP is $140,373**.

Concurrent Activities in Charleston for preparation of the Beckley, Huntington and Pikeville Ashland AMPS

Beckley PIR Timeframe

Huntington PIR Timeframe

Ashland Pikeville PIR Timeframe

2010	December	Moved Beckley Outgoing
2011	February	Moved Outgoing Huntington into Charleston
		Register room move
	March	Moved Machine 8 (DIOSS) internally in Charleston
		Machine 7 (DIOSS) moved temp location in Charleston
		Moved Machine 9 into Charleston
		Moved Machine 10 into Charleston
		Moved Beckley Incoming into Charleston
	April	Moved Machine 5 (DBCS) internally in Charleston
		Moved Machine 3 (DBCS) internally in Charleston
		Moved Machine 4 (DBCS) internally in Charleston
		Moved Machine 6 (CIOSS) internally in Charleston
		Moved Machine 1 (DBCS) internally in Charleston
		Moved Machine 7 (DIOSS) internally in Charleston
		Sack Sorter begin taking out in Charleston
	May	Moved Destinating Huntington into Charleston
	July	Installed stand-alone AFCS and BDS system in Charleston
	October	Upgraded 010 system in Charleston
		Installed 5th AFCS
	November	Installed 2nd SPBS
		Upgraded 1st SPBS to APBS
		Upgrade 2nd SPBS to APBS
	December	Install 2nd AFSM, ATHS, AI
		Moved LCREM machine internally in Charleston
		Moved Machine 9 (DBCS) internally in Charleston
		Moved Machine 10 (DBCS) internally in Charleston
		Moved Ashland and Pikeville Outgoing
2012	January	Moved Ashland and Pikeville Incoming
	February	
	March	
	April	
	May	
	June	
	July	
	August	
	September	
	October	
	November	
	December	
	January	
	February	

Customer Service Considerations:

There were no changes to the hours of the retail or Business Mail Acceptance Unit.

The EXFC overnight, 2-day and 3-day mail service performance is shown below for the Beckley CSMPC and the Charleston P&DC. Any score currently below target will be reviewed.

Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Beckley 258-259			
Q3 2011	94.73%	94.57%	93.51%
Q4 2011	96.60%	95.39%	90.49%
Charleston 250-253, 266			
Q3 2011	92.61%	91.06%	93.62%
Q4 2011	97.06%	92.77%	93.45%

Transportation Changes:

The approved AMP projected an annual Transportation cost of $59,337. The first PIR shows a savings of $923,693. Transportation was realigned to maintain the overnight service commitments between 258-259 Beckley WV and 250-253, 266 Charleston WV and the realignment of contracts resulted in a better than expected savings.

HCR 25014, 25037 and 25072 were deleted due to the Huntington AMP. HCR 250JA was deleted due to consolidation of the Charleston city stations and put with 250N2 using a tractor trailer and more miles for a lower rate, and also used 250DA for Kanawha City Station to utilize the truck more efficiently. HCR 250M9, 250M7, 250M1, 250JE, and 250DA cost estimates were used from the old contracts and a new lower cost was negotiated for the HCRs. HCR 26610, 250N4, 250N0, 250M5, 250M4, 250M0, 250L5, 250L1, 25040, 25020, 25012 cost estimates were used from the old contracts, but when new contracts were negotiated the wage and fuel increases caused the higher prices.

Staffing Impacts:

The approved AMP proposal identified a net reduction of 9 craft positions and a net increase of 2 management positions. At the end of the first PIR period there is a net decrease of 7 craft positions. The management positions at Beckley are one less than expected however the Postmaster position is currently vacant.

The Appalachian District under the DUO initiative consolidated three offices into the Beckley PO in June, July and August of 2011. Included with the DUO were 3 clerks, and 13 Carriers. In a post AMP environment Beckley was to have 50 employees on rolls. They are currently showing 66 with the additional 16 employees being on the rolls from the DUO process. All of the AMP impacted employees moved on 11/19/2011 with one taking a disability retirement.

The volume increases at both Beckley and Charleston are greater than expected. Beckley is impacted by the DUO and Charleston is impacted by concurrent AMPs. It is noted that there is a better than expected productivity increase at Charleston (expected = 2558, actual = 3366).

Management staffing is not in alignment with target ratios. Consideration must be made for the employees gained at Charleston from the Huntington AMP.

Management and Craft Staffing Impacts

	Beckley			Charleston			Net Diff
	Total On Rolls Pre-AMP	Total On Rolls 1st PIR	Diff	Total On Rolls Pre-AMP	Total On Rolls 1st PIR	Diff	
Craft	74	66	(8)	300	301	1	(7)
Management	2	2	0	28	28	0	0

Mail Processing Management to Craft Ratio

	SDOs to Craft (1:25 target)	MDOs+SDOs to Craft (1:22 target)	SDOs to Craft (1:25 target)	MDOs+SDOs to Craft (1:22 target)
Beckley	N/A	N/A	N/A	N/A
Charleston	1 : 26	1 : 21	1 : 23	1 : 19

Maintenance Impacts:

The approved AMP projected an annual maintenance savings of $189,556. The savings were attributed to the consolidation of mail processing operations to the Charleston P&DC, including the relocation of two (2) DBCS and associated support equipment from the Beckley CSMPC to the Charleston P&DC. The 1st PIR vs. Pre AMP showed maintenance costs of $769,879. As stated in the financial summary, some of the additional cost can be attributed to additional workhours at Charleston from the Huntington AMP implementation. Substantial overtime hours were used in maintenance for moving and maintaining the additional equipment at Charleston.

Space Impacts and One-Time Facility Costs:

The approved AMP projected a one-time cost of $106,770. Costs incurred were as follows: the relocation expense of two (2) DBCS totaled $15,960, GBL total expense was $4,941, and the associated power, air and other support totaled $12,000. The actual one-time cost associated with this AMP was $32,901. Projected employee relocation costs were not used.

Service Performance and Customer Satisfaction Measurement

Last Saved: August 30, 2012

PIR Type: 1st PIR
Implementation Date: 04/01/11

Losing Facility: Beckley CSMPC
District: Appalachian

	EXFC O/D		
Fiscal Quarter	**Overnight Percentage**	**2 Day Percentage**	**3 Day Percentage**
Before AMP			
Q3 2010	90.93%	92.30%	93.57%
Q4 2010	98.37%	95.83%	94.73%
Q1 2011	94.20%	89.76%	89.26%
Q2 2011	95.17%	86.59%	93.87%

	EXFC O/D		
Fiscal Quarter	**Overnight Percentage**	**2 Day Percentage**	**3 Day Percentage**
After AMP			
Q3 2011	94.73%	94.57%	93.51%
Q4 2011	96.60%	95.39%	90.49%
Q1 2012			
Q2 2012			

Gaining Facility: Charleston P&DC
District: Appalachian

	EXFC O/D		
Fiscal Quarter	**Overnight Percentage**	**2 Day Percentage**	**3 Day Percentage**
Before AMP			
Q3 2010	96.80%	92.38%	93.37%
Q4 2010	96.40%	94.47%	95.43%
Q1 2011	95.25%	89.26%	92.23%
Q2 2011	95.94%	88.35%	92.33%

	EXFC O/D		
Fiscal Quarter	**Overnight Percentage**	**2 Day Percentage**	**3 Day Percentage**
After AMP			
Q3 2011	92.61%	91.06%	93.62%
Q4 2011	97.06%	92.77%	93.45%
Q1 2012			
Q2 2012			

(15) Notes: _____

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

Q1 Overall Satisfaction (Overall Experience)
Q4a Satisfaction with Receiving (Experience with receiving)
Q8a Satisfaction with Sending (Experience with sending)
Q12a Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)
Q19 Likely to recommend the USPS

CEM* Q4 2011		
Question #	**Residential Top Two Box**	**Sm/Med Bus Top Two Box**
Q1	89.91%	85.99%
Q4a	92.76%	90.68%
Q8a	92.82%	88.26%
Q12a	86.93%	85.58%
Q16a	89.77%	67.65%
Q19	69.10%	82.07%

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: August 30, 2012

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Apr-01-2011 to Sep-30-2011

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	L-N/A /G$33.27	41	L$35.42 / G-N/A
12	L-N/A /G$40.12	42	L$34.68 / G-N/A
13	L-N/A /G$46.9	43	L$49.34 / G-N/A
14	L-N/A /G$37.97	44	L$34.99 / G-N/A
15	L-N/A /G$37.61	45	L$37.78 / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L-N/A /G$38.9	47	L-N/A / G-N/A
18	L-N/A /G$40.33	48	L$48.6 / G-N/A

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
			ANNUALIZED			ANNUALIZED						ANNUALIZED			ANNUALIZED
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
037 / 030	[redacted]												$450,205	$385,336	$237,265
076 / 070													$227,142	$156,704	$80,513
079 / 123													$573,108	$571,804	$820,840
241 / 185													$1,211,118	$369,110	$582,301
B / 136													$1,738,785	$1,742,329	$1,847,681
C / 123dup													$0	$0	$0
894 / 894													$143,110	$101,529	$181,075
896 / 896													$21,845	$21,371	$42,967
918 / 918													$1,476,880	$814,092	$1,832,963
919 / 919													$151,614	$715,183	$67,111
769 / 769													$101,848	$0	$94,544
637 / 002													$53,715	$53,715	$65,364
/ 009													$0	$0	$0
/ 010													$70,463	$70,463	$53,144
/ 015													$126,133	$126,133	$152,398
/ 017													$182,355	$182,355	$160,925
/ 018													$193,842	$193,842	$278,828
/ 021													$0	$0	$0
/ 022													$0	$0	$0
/ 030dup													$0	$0	$0
/ 040													$91,114	$91,114	$109,867
/ 043													$829,849	$829,849	$1,221,443
/ 044													$69,708	$69,708	$173,753
/ 047													$4	$4	$0
/ 050													$227,822	$227,822	$101,605
/ 055													$121,723	$121,723	$149,818
/ 058													$301,359	$301,359	$0
/ 060													$0	$0	$1,754
/ 066													$0	$0	$0
/ 067													$0	$0	$0
/ 070dup													$0	$0	$0
/ 073													$98,764	$98,764	$137,447
/ 074													$218,476	$218,476	$160,122
/ 083													$23,457	$23,457	$19,163
/ 084													$224,997	$224,997	$199,933
/ 089													$70,399	$70,399	$10,923
/ 091													$49,254	$49,254	$29,554
/ 092													$21,081	$21,081	$18,676
/ 093													$31,365	$31,365	$18,290
/ 094													$2,734	$2,734	$1,976
/ 095													$1,950	$1,950	$2,202
/ 096													$4,595	$4,595	$3,786
/ 097													$25,584	$25,584	$15,875
/ 098													$24,639	$24,639	$16,008
/ 099													$37,118	$37,118	$29,800
/ 109													$72,543	$72,543	$63,893
/ 110													$73,125	$73,125	$63,880
/ 112													$847,090	$847,090	$443,853
/ 118													$100	$100	$3,944
/ 120													$248,048	$248,048	$875,279
/ 122													$623	$623	$44,749
/ 123dup													$0	$0	$0
/ 127													$307	$307	$0
/ 128													$707	$707	$0
/ 134													$173	$173	$0
/ 136dup													$0	$0	$0
/ 137													$35,076	$35,076	$211,319
/ 140													$911,757	$911,757	$942,266
/ 168													$61,718	$61,718	$76,409
/ 169													$26,020	$26,020	$114,074
/ 170													$94,843	$94,843	$83,129
/ 178													$0	$0	$0
/ 180													$224	$224	$3,781
/ 181													$144,866	$144,866	$107,174
/ 185dup													$0	$0	$0
/ 200													$25	$25	$0
/ 208													$138,404	$138,404	$0
/ 209													$47,188	$47,188	$538,136
/ 210													$871,247	$871,247	$810,950

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
/ 229	[redacted]												$616,633	$616,633	$663,002
/ 230													$388,331	$388,331	$389,379
/ 231													$958,191	$958,191	$1,175,800
/ 232													$53,606	$53,606	$30,422
/ 233													$69,864	$69,864	$71,926
/ 235													$191,635	$191,635	$569,139
/ 238													$20,426	$20,426	$5,777
/ 239													$10,190	$10,190	$6,059
/ 261													$752	$752	$140
/ 263													$0	$0	$0
/ 264													$0	$0	$0
/ 271													$36,547	$36,547	$8,290
/ 274													$0	$0	$0
/ 281													$67,887	$67,887	$0
/ 282													$6,094	$6,094	$24,231
/ 283													$0	$0	$0
/ 336													$82	$0	$84
/ 340													$2,453	$2,453	$47,400
/ 461													$86,264	$86,264	$80,966
/ 462													$700	$700	$0
/ 463													$180,730	$180,730	$159,790
/ 464													$6,346	$6,346	$11,490
/ 466													$292,673	$292,673	$365,867
/ 468													$0	$0	$0
/ 549													$24,946	$24,946	$151,232
/ 554													$140,382	$140,382	$2,234
/ 560													$85,434	$85,434	$71,967
/ 561													$74,817	$74,817	$47,053
/ 562													$20,409	$20,409	$56,643
/ 563													$13,372	$13,372	$2,186
/ 585													$126,895	$126,895	$156,330
/ 586													$23,267	$23,267	$0
/ 588													$26,513	$26,513	$0
/ 607													$108,717	$108,717	$87,976
/ 612													$22,818	$22,818	$31,132
/ 620													$1,397	$1,397	$117,221
/ 627													$36	$36	$3,752
/ 630													$43,156	$43,156	$41,746
/ 677													$46,259	$46,259	$0
/ 776													$7,317	$7,317	$2,828
/ 793													$0	$0	$0
/ 891													$289	$289	$2,169
/ 892													$51,996	$51,996	$10,765
/ 893													$1,147,265	$1,147,265	$1,083,401
/ 930													$68,728	$68,728	$68,515
/ 011													$0		$280
/ 035													$0		$8,177
/ 087													$0		$3,227
/ 088													$0		$4,544
/ 114													$0		$110,753
/ 150													$0		$190
/ 212													$0		$934
/ 272													$0		$0
/ 481													$0		$155,659
/ 483													$0		$12,242
/ 484													$0		$4,710
/ 487													$0		$0
/ 489													$0		$359
/ 565													$0		$48,279
/ 628													$0		$0
/ 629													$0		$0
/ 898													$0		$0
/ 899													$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$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
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				0				0					$0		$0
				0				0					$0		$0
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				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
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				0				0					$0		$0
				0				0					$0		$0
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				0				0					$0		$0
				0				0					$0		$0
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				0				0					$0		$0
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				0				0					$0		$0
				0				0					$0		$0
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				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
0			0	0		0		0	(2,558)	No Calc			$0		($107,179)
				0				0					$0		$0
Adj / Adj				0				10,627		No Calc				$437,205	
Totals	326,241,538	326,241,538	539,356,398	1,052,491,108	1,052,491,108	1,579,526,112	435,680	417,554	484,292	2,416	2,521	3,262	$17,795,458	$17,014,585	$18,691,613

Change Analysis	Variances Annual FHP Volume (17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	213,114,860	213,114,860
Percent	65.3%	65.3%

Change Analysis	Variances Annual TPH or NATPH Volume (19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	527,035,004	527,035,004
Percent	50.1%	50.1%

Change Analysis	Variances Annual Workhours (21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	48,612	66,739
Percent	11.2%	16.0%

Change Analysis	Variances Annual Productivity (23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	846	741
Percent	35.0%	29.4%

Change Analysis	Variances Annual Workhour Costs (25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	$896,155	$1,677,029
Percent	5.0%	9.9%

(27) NOTES: ____________________

Workhour Costs - Losing Facility

Last Saved: August 30, 2012

Losing Facility: Beckley CSMPC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Apr-01-2011 to Sep-30-2011

1st PIR Workhour Rate by LDC	Function 1		Function 4
11	N/A	41	$35.42
12	N/A	42	$34.68
13	N/A	43	$49.34
14	N/A	44	$34.99
15	N/A	45	$37.78
16	N/A	46	N/A
17	N/A	47	N/A
18	N/A	48	$48.80

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume		ANNUALIZED	Annual TPH or NATPH Volume		ANNUALIZED	Annual Workhours		ANNUALIZED	Annual Productivity		ANNUALIZED	Annual Workhour Costs		ANNUALIZED
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
037	[redacted]												$143,893	$28,779	$89,300
076	[redacted]												$144,272	$28,854	$58,810
079	[redacted]												$143,935	$28,787	$105,187
241	[redacted]												$1,062,233	$212,447	$519,223
B	[redacted]												$0		$0
C	[redacted]												$0		$0
894	[redacted]												$103,066	$0	$0
896	[redacted]												$2,235	$0	$0
918	[redacted]												$162,760	$0	$0
919	[redacted]												$150,428	$0	$0
769	[redacted]												$101,648	$0	$94,544
637	[redacted]												$0		$34,331
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc		$0		$0
								0	(2,568)		No Calc		$0		(107,179)
								0			No Calc		$0		$0
Adj															
Totals	0	0	0	98,261,950	2,599,447	6,080,440	48,195	7,099	16,792	2,039	365	362	$2,014,470	$298,887	$794,215

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	0	0	Units	(92,161,510)	3,480,993	Units	(31,403)	9,693	Units	(1,677)	(4)	Units	($1,220,255)	$495,348
Percent	#DIV/0!	#DIV/0!	Percent	-93.8%	133.9%	Percent	-65.2%	136.5%	Percent	-82.2%	-1.1%	Percent	-60.6%	165.7%

(27) NOTES: Adjusted Function 4 savings by site as per District Opns Pgms Support (Beaver = 1204 hrs, $50,447; Daniels = 903 hrs, $37,835; Mt Hope = 451 hrs, $18,897)

rev 1/4/2005

Workhour Costs - Gaining Facility

Last Saved: August 30, 2012

Gaining Facility: Charleston P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Apr-01-2011 to Sep-30-2011

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	$33.27	41	N/A
12	$40.12	42	N/A
13	$46.90	43	$37.68
14	$37.97	44	N/A
15	$37.81	45	N/A
16	N/A	46	N/A
17	$38.90	47	N/A
18	$40.33	48	$43.07

(1)	(2)	(3)	(4) ANNUALIZED	(5)	(6)	(7) ANNUALIZED	(8)	(9)	(10)	(11)	(12)	(13) ANNUALIZED	(14)	(15)	(16) ANNUALIZED
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
030	[redacted]												$306,312	$356,557	$147,965
070													$82,870	$127,850	$21,703
123													$429,173	$543,017	$715,453
185													$148,885	$156,683	$63,079
136													$1,738,785	$1,742,329	$1,647,681
123dup													$0	$0	$0
894													$40,044	$101,529	$181,075
896													$19,610	$21,371	$42,967
918													$1,314,120	$814,092	$1,832,963
919													$1,186	$715,183	$67,111
769													$0	$0	$0
002													$53,715	$53,715	$31,034
009													$0	$0	$0
010													$70,463	$70,463	$53,144
015													$126,133	$126,133	$152,398
017													$182,355	$182,355	$160,925
018													$193,842	$193,842	$278,828
021													$0	$0	$0
022													$0	$0	$0
030dup													$0	$0	$0
040													$91,114	$91,114	$109,867
043													$829,849	$829,849	$1,221,443
044													$69,708	$69,708	$173,753
047													$4	$4	$0
050													$227,822	$227,822	$101,605
055													$121,723	$121,723	$149,818
058													$301,359	$301,359	$0
060													$0	$0	$1,754
066													$0	$0	$0
067													$0	$0	$0
070dup													$0	$0	$0
073													$98,764	$98,764	$137,447
074													$218,476	$218,476	$160,122
083													$23,457	$23,457	$19,163
084													$224,997	$224,997	$199,933
089													$70,399	$70,399	$10,923
091													$49,254	$49,254	$29,554
092													$21,081	$21,081	$18,676
093													$31,365	$31,365	$18,290
094													$2,734	$2,734	$1,976
095													$1,950	$1,950	$2,202
096													$4,595	$4,595	$3,786
097													$25,584	$25,584	$15,875
098													$24,639	$24,639	$16,008
099													$37,118	$37,118	$29,800
109													$72,543	$72,543	$63,893
110													$73,125	$73,125	$63,880
112													$847,090	$847,090	$443,853
118													$100	$100	$3,944
120													$248,048	$248,048	$675,279
122													$623	$623	$44,749
123dup													$0	$0	$0
127													$307	$307	$0
128													$707	$707	$0
134													$173	$173	$0
138dup													$0	$0	$0
137													$35,076	$35,076	$211,319
140													$911,757	$911,757	$942,266
168													$61,718	$61,718	$76,409
169													$26,020	$26,020	$114,074
170													$94,843	$94,843	$83,129
178													$0	$0	$0
180													$224	$224	$3,781

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
181	[redacted]												$144,866	$144,866	$107,174
185dup													$0	$0	$0
200													$25	$25	$0
208													$138,404	$138,404	$0
209													$47,188	$47,188	$538,136
210													$871,247	$871,247	$810,950
229													$616,633	$616,633	$663,002
230													$388,331	$388,331	$389,379
231													$958,191	$958,191	$1,175,800
232													$53,606	$53,606	$30,422
233													$69,864	$69,864	$71,926
235													$191,635	$191,635	$569,139
238													$20,426	$20,426	$5,777
239													$10,190	$10,190	$6,059
261													$752	$752	$140
263													$0	$0	$0
264													$0	$0	$0
271													$36,547	$36,547	$8,290
274													$0	$0	$0
281													$67,887	$67,887	$0
282													$6,094	$6,094	$24,231
283													$0	$0	$0
336													$82	$0	$64
340													$2,453	$2,453	$47,400
461													$86,264	$86,264	$80,966
462													$700	$700	$0
463													$180,730	$180,730	$159,790
464													$6,346	$6,346	$11,490
466													$292,673	$292,673	$365,867
468													$0	$0	$0
549													$24,946	$24,946	$151,232
554													$140,382	$140,382	$2,234
560													$85,434	$85,434	$71,967
561													$74,817	$74,817	$47,053
562													$20,409	$20,409	$56,643
563													$13,372	$13,372	$2,186
585													$126,895	$126,895	$156,330
586													$23,267	$23,267	$0
588													$26,513	$26,513	$0
607													$108,717	$108,717	$87,976
612													$22,818	$22,818	$31,132
620													$1,397	$1,397	$117,221
627													$36	$36	$3,752
630													$43,156	$43,156	$41,746
677													$46,259	$46,259	$0
776													$7,317	$7,317	$2,828
793													$0	$0	$0
891													$289	$289	$2,169
892													$51,996	$51,996	$10,765
893													$1,147,265	$1,147,265	$1,083,401
930													$68,728	$68,728	$68,515
011													$0		$280
035													$0		$8,177
087													$0		$3,227
088													$0		$4,544
114													$0		$110,753
150													$0		$190
212													$0		$934
272													$0		$0
481													$0		$155,659
483													$0		$12,242
484													$0		$4,710
487													$0		$0
489													$0		$359
565													$0		$48,279
628													$0		$0
629													$0		$0
898													$0		$0
899													$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
			0			0		0	0		No Calc	0	$0		$0
								0			No Calc		$0		$0
Adj								10,627						$437,205	
Totals	326,241,538	326,241,538	539,356,398	954,229,158	1,049,891,661	1,573,445,672	387,485	410,455	467,500	2,463	2,558	3,366	$15,780,988	$16,715,718	$17,897,398

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	213,114,860	213,114,860
Percent	65.3%	65.3%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	619,216,514	523,554,011
Percent	64.9%	49.9%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	80,015	57,046
Percent	20.6%	13.9%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	903	808
Percent	36.7%	31.6%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	$2,116,410	$1,181,680
Percent	13.4%	7.1%

(27) NOTES: _____

Other Workhour Move Analysis

Losing Facility: Beckley CSMPC Gaining Facility: Charleston P&DC Date Range of Data: 04/01/11 to 09/30/11

1st PIR Other Losing Craft Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
36	750	[redacted]				$327,993	$0	$100,432
79	001					$67,750	$67,750	$41,999
48	065					$172,992	$172,992	$231,127
45	355					$337,496	$337,496	$342,854
25	421					$545,340	$545,340	$541,661
22	713					$1,408,447	$1,408,447	$1,237,188
21	714					$787,789	$787,789	$683,058
27	731					$1,661	$1,661	$3,013
23	733					$432	$432	$0
26	743					$1,273	$1,273	$1,724
39	745					$363	$363	$56,963
38	747					$354,983	$354,983	$187,229
37	753					$93,240	$93,240	$78,940
65	566							$690

1st PIR PIR Other Gaining Craft Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
36	750	[redacted]				$1,393,858	$1,615,001	$2,367,617
79	001					$172	$172	$0
48	065					$0	$0	$0
45	355					$0	$0	$0
25	421					$0	$0	$0
22	713					$0	$0	$0
21	714					$0	$0	$0
27	731					$0	$0	$0
23	733					$0	$0	$0
26	743					$0	$0	$0
39	745					$360,238	$360,238	$480,884
38	747					$2,691,020	$2,691,020	$2,403,297
37	753					$1,536,154	$1,536,154	$1,760,173
89	515					$76	$76	$1,414
65	566					$138,514	$138,514	$146,491
82	570					$7,369	$7,369	$83,264
57	591					$258	$258	$2,844
39	616					$19,824	$19,824	$5,497
21	622					$408	$408	$0
39	624					$1,192	$1,192	$0
39	634					$34	$34	$0
82	665					$113,541	$113,541	$75,226
36	751					$471,417	$471,417	$493,718
61	902					$341	$341	$0
03	581							$481,621
02	582							$50,492

Totals	103,102	96,429	81,394		$4,099,759	$3,771,766	$3,506,879

Totals	151,640	156,111	179,060		$6,734,419	$6,955,561	$8,352,538

All Supervisory Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours			Annual Workhour Cost ($)			
		Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
20	705					$87,112	$58,365	$78,312
40	706					$180,805	$121,139	$80,990
35	951					$93,965	$0	$7,415
80	671					$99,008	$99,008	$86,270

All Supervisory Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours			Annual Workhour Cost ($)			
		Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
20	705					$0	$0	$0
40	706					$0	$0	$0
35	951					$707,615	$707,615	$823,384
80	671					$141,652	$141,652	$132,305
10	630					$225	$225	$1,192
30	679					$70,679	$70,679	$86,603
10	700					$123,376	$123,376	$99,590
30	758					$99,632	$99,632	$98,783
10	927					$252,115	$252,115	$221,424
10	928					$1,087,695	$1,087,695	$1,342,054
35	933					$102,448	$102,448	$119,230
35	953					$91,257	$91,257	$88,003
10	620							$456
10	698							$8,791
01	922							$217,092

Totals	11,211	6,878	5,342		$460,889	$278,512	$252,988

Totals	52,518	52,518	61,646		$2,676,693	$2,676,693	$3,238,906

Workhours for Losing LDCs Common to & Shared between Supv & Craft

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
93	783	[redacted]				$7,429	$0	$279
92	782					$3,698	$3,698	$10,346
94	784					$10,189	$10,189	$4,175
93	789					$7,429	$7,429	$279
Totals		779	598	572		$28,745	$21,316	$15,078

Workhours for Gaining LDCs Common to & Shared between Supv & Craft

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
93	783	[redacted]				$79,492	$86,649	$9,432
92	782					$0	$0	$0
94	784					$0	$0	$0
93	789					$0	$0	$0
90	780					$173	$173	$0
91	781					$31,382	$31,382	$78,700
Totals		3,190	3,371	3,413		$111,047	$118,204	$88,132

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs

Losing Facility

Transportation - PVS [Subset for Trans-PVS Tab]

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
	31	[redacted]				$0	$0	$0
	32					$0	$0	$0
	33					$0	$0	$0
	34					$0	$0	$0
789	93					$7,429	$7,429	$279
	Totals	181	181	8		$7,429	$7,429	$279
	Ops 617, 679, 764 (31)	0	0	0		0	0	$0
	Ops 765, 766 (34)	0	0	0		0	0	$0

Distribution to Other Gaining PIR Worksheet Tabs

Gaining Facility

Transportation - PVS [Subset for Trans-PVS Tab]

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
	31	[redacted]				$0	$0	$0
	32					$0	$0	$0
	33					$0	$0	$0
	34					$0	$0	$0
789	93					$0	$0	$0
	Totals	0	0	0		$0	$0	$0
	Ops 617, 679, 764 (31)	0	0	0		$0	$0	$0
	Ops 765, 766 (34)	0	0	0		0	0	$0

Maintenance - Losing

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
	36	[redacted]				$327,993	$0	$100,432
	37					$93,240	$93,240	$78,940
	38					$354,983	$354,983	$187,229
	39					$363	$363	$56,963
783	93					$7,429	$0	$279
	Totals					$784,008	$448,586	$423,843

Maintenance - Gaining

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
	36	[redacted]				$1,865,275	$2,086,418	$2,861,335
	37					$1,536,154	$1,536,154	$1,760,173
	38					$2,691,020	$2,691,020	$2,403,297
	39					$381,289	$381,289	$486,382
783	93					$79,492	$86,649	$9,432
	Totals					$6,553,231	$6,781,530	$7,520,619

Supervisor Summary - Losing

LDC	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
01					$0	$0	$0
10					$0	$0	$0
20					$87,112	$58,365	$78,312
30					$0	$0	$0
35					$93,965	$0	$7,415
40					$180,805	$121,139	$80,990
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$99,008	$99,008	$86,270
81					$0	$0	$0
88					$0	$0	$0
Totals	11,211	6,878	5,342		$460,889	$278,512	$252,988

Supervisory - Gaining

LDC	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
01					$0	$0	$217,092
10					$1,463,411	$1,463,411	$1,673,506
20					$0	$0	$0
30					$170,311	$170,311	$185,386
35					$901,319	$901,319	$1,030,617
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$141,652	$141,652	$132,305
81					$0	$0	$0
88					$0	$0	$0
Totals	52,518	52,518	61,646		$2,676,693	$2,676,693	$3,238,906

Summary by Group

	Pre AMP Combined		Proposed - Combined		1st PIR - Combined		Special Adjustments		1st PIR to Proposed - Change				1st PIR to Pre-AMP - Change			
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	WKhrs Change	Percent Change	Dollars Change	Percent Change	WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' & 'Maintenance' Tabs)	91,670	$3,583,860	91,670	$3,583,860	89,587	$3,924,666	0	$0	-2,083	-2.27%	$340,806	9.51%	-2,083	-2.27%	$340,806	9.51%
Transportation Ops (going to Trans-PVS tab)	0	$0	0	$0	0	$0	0	$0	0	#DIV/0!	$0	#DIV/0!	0	#DIV/0!	$0	#DIV/0!
Maintenance Ops (going to Maintenance tab)	165,264	$7,337,239	163,062	$7,230,116	171,115	$7,944,462	0	$0	8,054	4.94%	$714,346	9.88%	5,852	3.54%	$607,223	8.28%
Supervisory Ops	63,729	$3,137,582	59,397	$2,955,205	66,988	$3,491,894	0	$0	7,592	12.78%	$536,689	18.16%	3,259	5.11%	$354,312	11.29%
Supervisor/Craft Joing Ops	1,777	$52,871	1,777	$52,871	3,737	$93,499	0	$0	1,960	110.29%	$40,628	76.84%	1,960	110.29%	$40,628	76.84%
Total	322,440	$14,111,553	315,905	$13,822,053	331,428	$15,454,521	0	$0	15,523	4.91%	$1,632,468	11.81%	8,988	2.79%	$1,342,968	9.52%
									15,523	4.91%	1,632,468	11.81%	8,988	2.79%	1,342,968	9.52%

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 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

Summary by Facility

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	115,092	$4,589,394
After	103,905	$4,071,594
Adj	0	$0
PIR	87,308	$3,774,945
After	103,905	$4,071,594
Change	(11,187)	($517,799)
% Diff	-9.7%	-11.3%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	207,348	$9,522,159
After	212,000	$9,750,459
Adj	0	$0
PIR	244,120	$11,679,576
After	212,000	$9,750,459
Change	4,652	$228,300
% Diff	2.2%	2.4%

Combined Summary

Before	322,440	$14,111,553
After	315,905	$13,822,053
Adj	0	$0
PIR	331,428	$15,454,521
After	315,905	$13,822,053
Change	(6,535)	($289,500)
% Diff	-2.0%	-2.1%

Staffing - Craft

Last Saved: August 30, 2012

PIR Type: 1st PIR

Losing Facility: Beckley CSMPC **Finance #:** 550564

Craft Positions	(1) Casual On-Rolls Pre AMP	(2) Casual On-Rolls 1st PIR	(3) Part Time On-Rolls Pre AMP	(4) Part Time On-Rolls 1st PIR	(5) Full Time On-Rolls Pre AMP	(6 Full Time On-Rolls 1st PIR	(7) Total On-Rolls Pre AMP	(8) Total On-Rolls Proposed	(9) Total On-Rolls 1st PIR
Function 1 - Clerk	0	0	0	0	0	0		0	0
Function 4 - Clerk	2	0	6	0	27	23	35	14	23
Function 1 - Mail Handler	0	0	0	0	0	0		0	0
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	1	0	0	0	8	7	9	6	7
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	2		0	2
Other Functions	0	0	0	5	28	29	30	30	34
Total	3	0	6	5	63	61	74	50	66

Data Extraction Date: 10/16/11

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(8)	16
Percent	-11%	32.0%

Gaining Facility: Charleston P&DC **Finance #:** 551459

Craft Positions	(12) Casual On-Rolls Pre AMP	(13) Casual On-Rolls 1st PIR	(14) Part Time On-Rolls Pre AMP	(15) Part Time On-Rolls 1st PIR	(16) Full Time On-Rolls Pre AMP	(17) Full Time On-Rolls 1st PIR	(18) Total On-Rolls Pre AMP	(19) Total On-Rolls Proposed	(20) Total On-Rolls 1st PIR
Function 1 - Clerk	17	0	0	0	109	123	126	136	123
Function 1 - Mail Handler	8	7	11	15	61	66	80	83	88
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	89	83	89	91	83
Functions 67-69 - Lmtd/Rehab/WC			0	0	1	3	1	1	3
Other Functions	0	0	0	0	4	4	4	4	4
Total	25	7	11	15	264	279	300	315	301

Data Extraction Date: 10/16/11

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	1	(14)
Percent	0.3%	-4.4%

Total Craft Position Loss:	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
	7	(2)

(Above numbers are carried forward to the *Executive Summary*)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: August 30, 2012

PIR Type: 1st PIR

Losing Facility: Beckley CSMPC **Finance #** 550564

Data Extraction Date: 10/16/2011

	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Line	Position Title	Level	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
1	POSTMASTER	EAS-22	1	1	0	1	0
2	MGR MAINTENANCE	EAS-17	1	0	1	0	0
3	SUPV CUSTOMER SERVICES	EAS-17	3	3	1	2	2
4				0			0
5				0			0
6				0			0
7				0			0
8				0			0
9				0			0
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		5	4	2	3	2

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	0	(1)
Percent	0.0%	-33.3%

Gaining Facility: Charleston P&DC

Finance # 551459

Data Extraction Date: 10/16/2011

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

Variances Total On-Rolls	(33)	(34)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	0	(1)
Percent	0.0%	-3.4%

Total PCES/EAS Position Loss	(37)	(38)
	0	2

(Above numbers are carried forward to the *Executive Summary*)

Transportation - PVS

Last Saved: August 30, 2012

PIR Type: 1st PIR

Date Range of Data: Apr-01-2011 -- to -- Sep-30-2011

Losing Facility: Beckley CSMPC
Finance Number: 550564

Gaining Facility: Charleston P&DC
Finance Number: 551459

	(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	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	$0	$0		$0	$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	$0	$0	$0	$0	$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$0	$0	$0		
LDC 34 (765, 766)	$0	$0	$0		
Total Workhour Costs	$0	$0	$0	$0	$0

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 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)	$0	$0	$0		
LDC 34 (765, 766)	$0	$0	$0		
Total Workhour Costs	$0	$0	$0	$0	$0

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: $0
(This number added to the *Executive Summary*

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: $0
(This number added to the *Executive Summary*)

(13) Notes:

rev 1/8/2008

Transportation - HCR

Last Saved: August 30, 2012

Losing Facility: Beckley CSMPC

PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 10/01/11

CT for Outbound Dock:

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
25810	95,391			$ 181,921			$1.91		
25832	46,708			$ 79,775			$1.71		
25836	40,360			$ 70,080			$1.74		
25837	51,194			$ 146,678			$2.87		
25873	31,905			$ 35,361			$1.11		
258L1	30,125			$ 49,171			$1.63		
258L2	20,487			$ 38,331			$1.87		
258L3	28,307			$ 58,711			$2.07		
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0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
Totals	344,478	303,923	343,131	$660,028	$644,506	$713,452			

Variances Total Annual Costs		
Change Analysis	(11) **1st PIR vs Pre AMP**	(12) **1st PIR vs Proposed**
Dollars	**$53,424**	**$68,946**
Percent	**0.0%**	**0.0%**

Transportation - HCR

Last Saved: August 30, 2012

Gaining Facility: Charleston P&DC

PIR Type: Orig & Dest

Type of Distribution Consolidated: Orig & Dest

CET for Inbound Dock:

CET for OGP:

Date of HCR Data File: 10/01/11

CET for Cancellations:

CT for Outbound Dock:

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
25012	234,990			$305,719			$1.30		
25014	234,196			$397,338			$1.70		
25020	64,211			$98,156			$1.53		
25037	67,389			$164,669			$2.44		
25040	50,333			$106,018			$2.11		
25072	51,911			$122,900			$2.37		
25072	72,610			$187,744			$2.59		
250DA	25,585			$74,310			$2.90		
250JA	33,921			$61,349			$1.81		
250JE	920,473			$1,164,457			$1.27		
250L1	173,055			$225,631			$1.30		
250L5	256,505			$546,442			$2.13		
250M0	46,435			$100,121			$2.16		
250M1	48,934			$101,266			$2.07		
250M4	63,342			$95,532			$1.51		
250M5	193,562			$339,287			$1.75		
250M7	216,638			$315,262			$1.46		
250M9	138,506			$208,703			$1.51		
250N0	21,791			$52,197			$2.40		
250N4	21,639			$40,277			$1.86		
250N2	32,930			$119,066			$3.62		
26610	48,188			$74,682			$1.55		
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Totals	3,017,143	3,058,484	2,530,420	$4,901,127	$4,975,985	$3,924,010			

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	($977,117)	($1,051,976)
Percent	-19.9%	-21.1%

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	$53,424	$68,946
Gaining	($977,117)	($1,051,976)

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: ($923,693)
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: ($983,030)
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	($923,693)	($983,030)
PVS	$0	$0

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): ($923,693)
(This number carried forward to the *Executive Summary*)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): ($983,030)
(This number carried forward to the *Executive Summary*)

MPE Inventory

Last Saved: August 30, 2012

Data Extraction Date: 10/24/11 **PIR Type:** 1st PIR **Date Range of Data:** Apr-01-2011 -- to -- Sep-30-2011

Losing Facility: Beckley CSMPC **Gaining Facility:** Charleston P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCS	0	0	0
AFSM-ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	1	0	0
DBCS	2	0	0
DBCS-OSS	0	0	0
DIOSS	0	0	0
FSS	0	0	0
SBPS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	1	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	0	0	0
	4	0	0

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	3	3	4	$0	$0	$0
AFSM-ALL	1	1	1	$0	$0	$0
APPS	0	0	0	$0	$0	$0
CIOSS	1	1	1	$0	$0	$0
CSBCS	0	0	0	$0	$0	$0
DBCS	3	5	8	$15,960	$15,960	$0
DBCS-OSS	2	2	2	$0	$0	$0
DIOSS	2	2	3	$0	$0	$0
FSS	0	0	0	$0	$0	$0
SBPS	1	1	1	$0	$0	$0
UFSM	0	0	0	$0	$0	$0
FC / MICRO MARK	0	0	0	$0	$0	$0
ROBOT GANTRY	0	0	1	$0	$0	$0
HSTS / HSUS	0	0	0	$0	$0	$0
LCTS / LCUS	0	0	0	$0	$0	$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	9	9		$0	$0	$0
LCREM	0	0	1			
Totals	22	24	22	$15,960	$15,960	$0

Carried to *Space Evaluation and Other Costs*

(10) Notes:

Moved two (2) DBCS from Beckley to Charleston
Additonal equipment at Charleston results from concurrent AMPs.

Maintenance

Last Saved: August 30, 2012

PIR Type*: 1st PIR

Date Range of Data: Apr-01-2011 : Sep-30-2011

Losing Facility: Beckley CSMPC

Gaining Facility: Charleston P&DC

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36	Mail Processing Equipment	$ 327,993	$ 0	$ 100,432	$ (227,561)	$ 100,432
LDC 37	Building Equipment	$ 93,240	$ 93,240	$ 78,940	$ (14,300)	$ (14,300)
LDC 38	Building Services *(Custodial Cleaning)*	$ 354,983	$ 354,983	$ 187,229	$ (167,754)	$ (167,754)
LDC 39	Maintenance Operations Support	$ 363	$ 363	$ 56,963	$ 56,600	$ 56,600
LDC 93	Maintenance Training	$ 7,429	$ 0	$ 279	$ (7,150)	$ 279
	Workhour Cost Subtotal	$ 784,008	$ 448,586	$ 423,843	$ (360,165)	$ (24,743)
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 113,666	$ 8,500	$ 96,804	$ (16,862)	$ 88,304
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 897,674	$ 457,086	$ 520,647	$ (377,027)	$ 63,561

	Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36	Mail Processing Equipment	$ 1,865,275	$ 2,086,418	$ 2,861,335	$ 996,060	$ 774,917
LDC 37	Building Equipment	$ 1,536,154	$ 1,536,154	$ 1,760,173	$ 224,019	$ 224,019
LDC 38	Building Services *(Custodial Cleaning)*	$ 2,691,020	$ 2,691,020	$ 2,403,297	$ (287,723)	$ (287,723)
LDC 39	Maintenance Operations Support	$ 381,289	$ 381,289	$ 486,382	$ 105,093	$ 105,093
LDC 93	Maintenance Training	$ 79,492	$ 86,649	$ 9,432	$ (70,060)	$ (77,217)
	Workhour Cost Subtotal	$ 6,553,231	$ 6,781,530	$ 7,520,619	$ 967,388	$ 739,088
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 714,716	$ 737,449	$ 894,234	$ 179,518	$ 156,785
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 7,267,947	$ 7,518,979	$ 8,414,853	$ 1,146,906	$ 895,873

(11) 1st PIR vs Pre AMP - Maintenance Savings: **$769,879** (These numbers carried forward to the *Executive Summary*)

(12) 1st PIR vs Proposed - Maintenance Savings: **$959,435** (These numbers carried forward to the *Executive Summary*)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

rev 1/06/2006

Distribution Changes

Last Saved: August 30, 2012

Losing Facility : Beckley CSMPC **PIR Type:** 1st PIR

Type of Distribution Consolidated: Orig & Dest **Date Range of Data:** Apr-01-2011 -- to -- Sep-30-2011

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

(1)

	DMM L001		DMM L011
X	DMM L002	X	DMM L201
	DMM L003		DMM L601
	DMM L004		DMM L602
X	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
	DMM L008		DMM L606
	DMM L009	X	DMM L607
	DMM L010		DMM L801

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

(2) 6/16/11, Postal Bulletin 22313

Was the Service Standard Directory updated for the approved AMP?

(3) Yes. April 1, 2011

(4) **Drop Shipments for Destination Entry Discounts**

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Aug '11	**Losing Facility**		Beckley CSMPC	N/A									
Sept '11	**Losing Facility**		Beckley CSMPC	N/A									
Aug '11	**Gaining Facility**	250	Charleston P&DC	361	73	20.22%	101	27.98%	0	0.00%	288	79.78%	1
Sept '11	**Gaining Facility**	250	Charleston P&DC	389	84	21.59%	129	33.16%	0	0.00%	305	78.41%	2

(5) **Notes:** Beckly mail is dropped at Charleston.

rev 1/8/2008

Customer Service Issues

Last Saved: August 30, 2012

Losing Facility: Beckley CSMPC

5-Digit ZIP Code: 25801

Data Extraction Date: 10/17/11

1. Collection Points	3-Digit ZIP Code: 258				3-Digit ZIP Code: 259				3-Digit ZIP Code:				3-Digit ZIP Code:			
	Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	20	125	18	124	10	81	10	81	0	0			0	0		
Number picked up between 1-5 p.m.	121	14	117	9	81	10	81	10	0	0			0	0		
Number picked up after 5 p.m.	7	7	6	6	0	0	0	0	0	0			0	0		
Total Number of Collection Points	148	146	141	139	91	91	91	91	0	0	0	0	0	0	0	0

2. **How many collection boxes are currently designated for "local delivery"?** 0

3. **How many "local delivery" boxes were removed as a result of AMP?** 0

4. **Delivery Performance Report**

% Carriers returning before 5 p.m.	Pre AMP		1st PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
	Q3 2010	95.4%	Q3 2011	81.5%
	Q4 2010	89.5%	Q4 2011	74.3%
	Q1 2011	83.7%	Q1 2012	
	Q2 2011	89.5%	Q2 2012	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:00	18:00	8:00	18:00	8:00	18:00
Tuesday	8:00	18:00	8:00	18:00	8:00	18:00
Wednesday	8:00	18:00	8:00	18:00	8:00	18:00
Thursday	8:00	18:00	8:00	18:00	8:00	18:00
Friday	8:00	18:00	8:00	18:00	8:00	18:00
Saturday	9:00	13:00	9:00	13:00	9:00	13:00

6. **Business (Bulk) Mail Acceptance Hours**

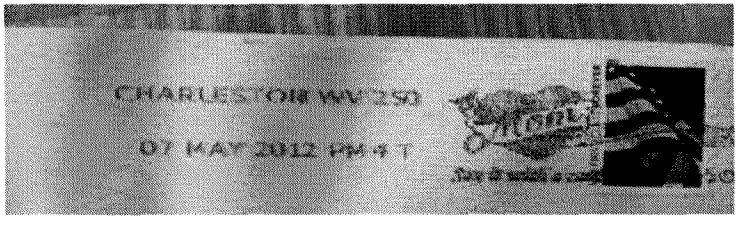
	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	12:00	16:30	12:00	16:30	12:00	16:30
Tuesday	12:00	16:30	12:00	16:30	12:00	16:30
Wednesday	12:00	16:30	12:00	16:30	12:00	16:30
Thursday	12:00	16:30	12:00	16:30	12:00	16:30
Friday	12:00	16:30	12:00	16:30	12:00	16:30
Saturday	n/a	n/a	n/a	n/a	n/a	n/a

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

8. **Notes:**

Gaining Facility: Charleston P&DC

9. **What postmark is printed on collection mail?**



Space Evaluation and Other Costs

Last Saved: August 30, 2012

Losing Facility: Beckley CSMPC **Date:** 10/24/12

Space Evaluation

1. Affected Facility

Facility Name: Beckley CSMPC
Street Address: 134 Industrial Dr
City, State ZIP: Beckley WV 25801

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	$25,810	$16,941	($8,869)

(These numbers shown below under One-Time Costs section.)

3. Savings Information

Space Savings ($):	$0	$0	$0

(These numbers carried forward to the *Executive Summary*)

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

Moved DUO offices (Daniels 25832, Mount Hope 25880, and Beaver 25813) into the Beckley Office.

5. Notes:

GBL Total 4,941.27 (1922.09+1922.09+1097.09)
Power, Air and Data for two (2) machines were 12,000
Total one time costs $16,941.27

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	$65,000	$0	($65,000)
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	$15,960	$15,960	$0
Facility Costs (from above)	$25,810	$16,941	($8,869)
Total One-Time Costs	$106,770	$32,901	($73,869)

PIR costs carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Beckley CSMPC **Gaining Facility:** Charleston P&DC

FY 2010 **Range of Report** FY 2011

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	Wichita KS	$30.29	Wichita KS	$30.29
Flats	Wichita KS	$30.31	Wichita KS	$30.31
PARS COA	Charleston WV	$204.45	Charleston WV	$204.45
PARS Redirects	Charleston WV	$39.76	Charleston WV	$39.76
APPS	N/A	N/A	N/A	N/A

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	Wichita KS	$30.29	Wichita KS	$30.29
Flats	Wichita KS	$30.31	Wichita KS	$30.31
PARS COA	Charleston WV	$204.45	Charleston WV	$204.45
PARS Redirects	Charleston WV	$39.76	Charleston WV	$39.76
APPS	N/A	N/A	N/A	N/A