LABOR RELATIONS

UNITED STATES POSTAL SERVICE

AUG 14 2013

August 13, 2013

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

Certified Mail Tracking Number:
7013 1090 0002 4435 1527

Dear Cliff:

As information, attached is a copy of the first Post Implementation Review for the Washington, Pennsylvania Customer Service Mail Processing Center (CSMPC) Area Mail Processing (AMP).

In accordance with the Non-Disclosure Agreement dated February 11, 2013, the Postal Service is providing both redacted and unredacted copies of the PIR.

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

(CA2013-721)

REDACTED

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

1. Losing Facility Information

Type of Distribution Consolidated: Destinating
Facility Name & Type: Washington CSMPC
Street Address: 153 Jefferson Ave
City: Washington
State: PA
5D Facility ZIP Code: 15301
District: Western Pennsylvania
Area: Eastern
Finance Number: 418904
Current 3D ZIP Code(s): 153
Miles to Gaining Facility: 30.7
EXFC office: Yes
Plant Manager: vacant
Senior Plant Manager: Robert S. Jones
District Manager: Robert Cintron

2. Gaining Facility Information

Facility Name & Type: Pittsburgh P&DC
Street Address: 1001 California Ave
City: Pittsburgh
State: PA
5D Facility ZIP Code: 15290
District: Western Pennsylvania
Area: Eastern
Finance Number: 416609
Current 3D ZIP Code(s): 150-154
EXFC office: Yes
Plant Manager: Robert S. Jones
Senior Plant Manager: Robert S. Jones
District Manager: Robert Cintron

3. Background Information

Approval Date: February 18, 2012
Implementation Date: Oct-01-2012
PIR Type: 1st PIR
Date Range of Data: Oct-01-2012 : Mar-31-2013
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

Date of HQ memo, *DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update*	June 16, 2011
Date & Time this workbook was last saved:	**07-30-2013 10:10**

4. Other Information

Area Vice President: Joshua D. Colin
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry/Joan Baker
NAI Contact: Barbara Brewington

Approval Signatures

Losing Facility Name and Type:	Washington CSMPC
Facility ZIP Code:	15301
Finance Number:	418904
Current SCF ZIP Code(s):	153
Type of Distribution Consolidated:	Destinating
Gaining Facility Name and Type:	Pittsburgh P&DC
Facility ZIP Code:	15290
Finance Number:	416609
Current SCF ZIP Code(s):	150-154
Implementation Date:	10/01/12 **PIR Type:** 1st PIR
Date Range of Data:	Oct-01-2012 to Mar-31-2013

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:

vacant — Printed Name | Signature | Date

Senior Plant Manager:

Robert S. Jones — Printed Name | Signature | 7/11/13 Date

District Manager:

Robert Cintron — Printed Name | Signature | 7-11-13 Date

GAINING FACILITY:

Plant Manager:

Robert S. Jones — Printed Name | Signature | 7/11/13 Date

Senior Plant Manager:

Robert S. Jones — Printed Name | Signature | 7/11/13 Date

District Manager:

Robert Cintron — Printed Name | Signature | 7-11-13 Date

AREA OFFICE:

Area Vice President:

Joshua D. Colin — Printed Name | Signature | 7/15/13 Date

HEADQUARTERS:

Vice President, Network Operations:

David E. Williams — Printed Name | Signature | 8/2/13 Date

Comments:

Executive Summary

PIR Type: 1st PIR

Last Saved: July 30, 2013 | Date Range of Data: Oct-01-2012 - Mar-31-2013

Losing Facility Name and Type:	Washington CSMPC
Street Address:	153 Jefferson Ave
City:	Washington
State:	PA
Current SCF ZIP Code(s):	153
Type of Distribution Consolidated:	Destinating
Gaining Facility Name and Type:	Pittsburgh P&DC
Street Address:	1001 California Ave
City:	Pittsburgh
State:	PA
Current SCF ZIP Code(s):	150-154

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	($2,169,533)	($2,455,522)	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	$213,732	$213,732	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	($358,310)	($455,138)	from *Other Curr vs Prop*
Transportation Savings	$407,760	$515,533	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	($165,122)	($219,681)	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	($2,071,471)	($2,401,076)	
Total One-Time Costs	($7,520)	$38,220	from *Space Evaluation and Other Costs*
Total First Year Savings	($2,078,991)	($2,362,856)	

Staffing

Craft Position Loss	86	79	from *Staffing-Craft*
PCES/EAS Position Loss	14	13	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	97.39%	97.00%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 2 Day)	96.02%	95.95%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 3 Day)	89.51%	95.00%	from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.29%		from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	84.99%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$65,082,823	$64,796,834	$67,252,355
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$6,546,670	$6,546,670	$6,332,938
PCES/EAS Workhour Costs	$8,728,495	$8,631,666	$9,086,805
Transportation Costs	$7,761,265	$7,869,038	$7,353,504
Maintenance Costs	$18,541,867	$18,487,308	$18,706,989
Space Savings	$0	$0	$0
Total Annual Cost	$106,661,120	$106,331,515	$108,732,591
Total One-Time Costs	$0	$45,740	$7,520
Total First Year Costs	$106,661,120	$106,377,255	$108,740,111

Staffing

Craft Position Total On-Rolls	1,263	1,256	1,177
PCES/EAS Position Total On-Rolls	84	83	70

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	($2,169,533)	($2,455,522)	$285,989
Non-Processing Craft Workhour Savings (less Maint/Trans)	$213,732	$213,732	$0
PCES/EAS Workhour Savings	($358,310)	($455,138)	$96,829
Transportation Savings	$407,760	$515,533	($107,773)
Maintenance Savings	($165,122)	($219,681)	$54,560
Space Savings	$0	$0	$0
Total Annual Savings	($2,071,471)	($2,401,076)	$329,605
Total One-Time Costs	($7,520)	$38,220	($45,740)
Total First Year Savings	($2,078,991)	($2,362,856)	$283,865

Staffing

Craft Position Loss	86	79	7
PCES/EAS Position Loss	14	13	1

Summary Narrative

Last Saved: July 30, 2013

Losing Facility Name and Type: Washington CSMPC
Current SCF ZIP Code(s): 153
Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type: Pittsburgh P&DC
Current SCF ZIP Code(s): 150-154

Background:

The Western Pennsylvania District, with the assistance of the Eastern Area, has completed the First Post Implementation Review (PIR) of the Area Mail Processing (AMP) that consolidated destinating mail from the Washington PA CSMPC 153 into the Pittsburgh PA P&DC. The data for the Pre-AMP period was July 1, 2010 through June 30, 2011 and included all destinating operations for the Washington PA CSMPC and the Pittsburgh PA P&DC. The transfer of destinating mail was completed July 14, 2012. The data for the six-month PIR is October 1, 2012 through March 31, 2013.

Financial Summary:

	PIR vs. Pre-AMP	PIR vs. Proposed
Total Annual Savings	**($2,071,471)**	**($2,401,076)**
Total First Year Savings	**($2,078,991)**	**($2,362,856)**

While the PIR identifies that this AMP is not meeting the expectations of the approved AMP, there were concurrent activities that were not accounted for in the AMP workbook. The first PIR includes impacts that can be attributed to the following concurrent events that occurred after the completion of the AMP package and whose impacts are not reflected in the Pre-AMP base periods for either site for the AMP:

- Greensburg AMP, implemented July 28, 2012, with a proposed increase to Pittsburgh's F1 operating costs of approximately $1,574,022.
- New Castle AMP, implemented August 11, 2012, with a proposed increase to Pittsburgh's F1 operating costs of approximately $4,151,272 and to Pittsburgh's management costs of $343,180.

The above identifies costs to the Pittsburgh P&DC of approximately $6,068,474 over what was proposed in the AMP. There were other initiatives such as the relocation of the parcel and bundle sorting operation from the Pittsburgh P&DC to the Pittsburgh L&DC which resulted in a 30,748 hour workhour transfer, equating to a savings of $2,521,372 that was unrelated to the AMP and PVS transportation savings of $426,399 which were also not related to the AMP. **Adjusting for the various activities and initiatives, which total $3,120,703, the adjusted first year savings is $1,041,712, above the expected savings of $283,865 for the AMP.**

Customer Service Considerations:

The EXFC overnight, 2-day and 3-day mail service performance is shown in the workbook for Washington CSMPC and the Pittsburgh P&DC. The Washington overnight fell for Quarter 1, 2013 but has rebounded to a 97.39% for Quarter 2, 2013. The issue has been the 3-day for Washington. The Pittsburgh P&DC has instituted new tracking procedures to make sure that this mail is clearing timely, every day.

There were no changes to the retail or business unit at the Washington facility.

Transportation Changes:

The first year transportation savings of $407,760 is a result of an increase of $18,639 in HCR costs for HCRs 15333-A, 15337-A and 26012-A and a PVS savings of $426,399 which was not related to the AMP.

Staffing Impacts:

The approved AMP proposed a reduction of 18 craft employees in Washington and an increase of 11 craft employees in Pittsburgh, resulting in a net decrease of 7. The AMP proposed a reduction of 1 EAS employee in Washington and added no EAS to Pittsburgh. Complement data at the end of the first PIR shows that the Washington and Pittsburgh combined realized a reduction of 86 craft employees and 14 EAS. The craft employee reduction is skewed by the clerk retirement incentive, especially in the Pittsburgh P&DC. Additional employees on rolls are expected before the end of the final PIR period.

Management and Craft Staffing Impacts

	Washington PA CSMPC			Pittsburgh PA P&DC			Net Diff
	Total Pre-AMP	Total First PIR	Diff	Total Pre-AMP	Total First PIR	Diff	
Craft [1]	83	65	-18	1,180	1,112	-68	-86
Management	4	4	0	80	66	-14	-14

[1] Craft = All

Mail Processing Management to Craft Ratio

	SDOs to Craft [1] (1:25 target)	MDOs+SDOs to Craft [1] (1:22 target)	SDOs to Craft [1] (1:25 target)	MDOs+SDOs to Craft [1] (1:22 target)
Washington	1:28	1:21	N/A	N/A
Pittsburgh	1:32	1:27	1:26	1:23

[1] All

Maintenance Impacts:

The total Proposed AMP maintenance savings were $54,560 vs. the first PIR cost of $165,122. The higher than expected maintenance costs at Pittsburgh are due to concurrent AMPs. Additional impacts to the higher maintenance costs are due to local maintenance personnel relocating the equipment between facilities.

Equipment Relocation and One-Time Facility Costs:

There was a projected one time cost of $45,740 for equipment relocation. Only $7,520 is being reported for equipment relocation which was for parts related to the equipment move for this AMP. The labor costs for the equipment moves are included in the maintenance workhours and the transfer of equipment between facilities was done via existing postal transportation.

Summary:

Adjusting for the concurrent initiatives identified in the financial summary which total $3,120,703, the **projected first year savings for the Washington AMP is $1,041,712**, which is above the AMP's projected first year savings of $283,865.

Service Performance and Customer Satisfaction Measurement

Last Saved: July 30, 2013

PIR Type: 1st PIR
Implementation Date: 10/01/12

Losing Facility: Washington CSMPC
District: Western Pennsylvania

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2012	96.89%	89.45%	84.73%
	Q2 2012	96.27%	95.07%	95.29%
	Q3 2012	98.32%	92.48%	92.79%
	Q4 2012	94.59%	90.77%	95.83%
After AMP	Q1 2013	92.46%	96.06%	91.34%
	Q2 2013	97.39%	96.02%	89.51%
	Q3 2013			
	Q4 2013			

Gaining Facility: Pittsburgh P&DC
District: Western Pennsylvania

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2012	96.55%	93.17%	91.77%
	Q2 2012	97.62%	95.49%	94.83%
	Q3 2012	97.48%	96.84%	96.21%
	Q4 2012	97.08%	96.11%	96.57%
After AMP	Q1 2013	95.98%	95.50%	94.04%
	Q2 2013	97.00%	95.95%	95.00%
	Q3 2013			
	Q4 2013			

(15) Notes:

CEM Q2 2013			Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	90.29%	84.99%	Overall Satisfaction (Overall Experience)
Q4a	93.31%	88.79%	Satisfaction with Receiving (Experience with receiving)
Q8a	93.37%	87.79%	Satisfaction with Sending (Experience with sending)
Q12a	88.64%	83.12%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	57.54%	52.39%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	87.84%	82.85%	Likely to recommend the USPS

Workhour Costs - Combined Facilities

Last Saved: July 30, 2013

Combined Facilities

Type of Distribution Consolidated: Destinating

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

Date Range of Data: Oct-01-2012 to Mar-31-2013

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	L$37.25 / G$39.34	41	L$125.99 / G-N/A
12	L-N/A /G$32.91	42	L$27.89 / G-N/A
13	L-N/A /G$43.82	43	L$33.85 / G-N/A
14	L-N/A /G$36.45	44	L$28.56 / G-N/A
15	L-N/A /G$28.98	45	L$36.36 / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L-N/A /G$38.14	47	L-N/A / G-N/A
18	L-N/A /G$38.13	48	L$38.43 / G-N/A

ANNUALIZED

(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
826 / 894													$539,754	$487,955	$727,263
828 / 898													$30,567	$29,659	$13,697
829 / 899													$16,353	$15,603	$3,918
912 / 918													$4,826,567	$4,707,584	$8,529,389
913 / 919													$1,734,373	$1,621,724	$2,214,650
037 / 037													$149,245	$149,245	$100,207
076 / 076													$160,415	$160,415	$81,384
079 / 079													$58,488	$58,488	$319,785
241 / 241													$497,768	$497,768	$461,291
637 / 637													$32,106	$32,106	$13,333
769 / 769													$33,695	$33,695	$27,879
/ 002													$1,986,685	$1,986,685	$4,525,890
/ 009													$0	$0	$0
/ 010													$20,333	$20,333	$52,612
/ 014													$4,794	$4,794	$0
/ 015													$687,538	$687,538	$105,361
/ 016													$211	$211	$0
/ 017													$248,242	$248,242	$57,371
/ 018													$752,479	$752,479	$900,010
/ 020													$1,504	$1,504	$0
/ 021													$0	$0	$0
/ 022													$0	$0	$0
/ 030													$1,669,433	$1,669,433	$1,967,327
/ 035													$176	$176	$0
/ 040													$411,805	$411,805	$300,618
/ 043													$977,570	$977,570	$1,065,269
/ 044													$112,431	$112,431	$198,400
/ 046													$60	$0	$1,101
/ 047													$241	$241	$0
/ 050													$0	$0	$7
/ 055													$1,297	$1,297	$0
/ 060													$545,073	$545,073	$118,314
/ 066													$551	$551	$381
/ 067													$828	$828	$0
/ 070													$303,967	$303,967	$339,815
/ 073													$582,235	$582,235	$996,220
/ 074													$232,236	$232,236	$217,915
/ 083													$234,736	$234,736	$432,534
/ 084													$148	$148	$4,203
/ 087													$0	$0	$0
/ 089													$3,821	$3,821	$68,606
/ 090													$16,917	$16,917	$3,193
/ 091													$52,257	$52,257	$103,016
/ 092													$110,887	$110,887	$161,046
/ 093													$45,832	$45,832	$80,074
/ 094													$825	$825	$267
/ 095													$618	$618	$189
/ 096													$7,898	$7,898	$189
/ 097													$104,530	$104,530	$133,297
/ 098													$38,333	$38,333	$68,195
/ 099													$43,486	$43,486	$109,239
/ 109													$836,989	$836,989	$786,145
/ 110													$88,294	$88,294	$42,834
/ 112													$1,560,487	$1,560,487	$939,488
/ 114													$134,434	$134,434	$362,014
/ 117													$234	$234	$0
/ 120													$735,514	$735,514	$94,653
/ 121													$2,333	$2,333	$0
/ 122													$74,631	$74,631	$80,215
/ 123													$43,522	$43,522	$0
/ 124													$40,576	$40,576	$78,872
/ 126													$1,114	$1,114	$36,244
/ 127													$63,749	$63,749	$0
/ 128													$121,798	$121,798	$24,826
/ 129													$1,891	$1,891	$0
/ 134													$2,202,672	$2,202,672	$0
/ 136													$1,601,818	$1,601,818	$0
/ 137													$677	$677	$0
/ 139													$1,355	$1,355	$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
/ 140													$2,888,344	$2,888,344	$4,804,433
/ 141													$358,893	$358,893	$410,687
/ 142													$22,117	$22,117	$15,255
/ 143													$262,626	$262,626	$243,963
/ 144													$31,039	$31,039	$58,067
/ 145													$2,160	$2,160	$652
/ 146													$522,448	$522,448	$497,573
/ 147													$182	$182	$0
/ 150													$371	$371	$94,585
/ 160													$1,480	$1,480	$0
/ 168													$339,335	$339,335	$269,862
/ 169													$249,620	$249,620	$51,882
/ 170													$73,005	$73,005	$157,132
/ 175													$1,939	$1,939	$0
/ 178													$101,197	$101,197	$70,573
/ 180													$464,755	$464,755	$1,690,372
/ 181													$4,101,116	$4,101,116	$0
/ 185													$307,667	$307,667	$367,292
/ 186													$133,766	$133,766	$0
/ 188													$164	$164	$0
/ 198													$1,579,787	$1,579,787	$1,400,843
/ 199													$3,343,836	$3,343,836	$3,059,824
/ 200													$467,953	$467,953	$0
/ 209													$4,005	$4,005	$1,953
/ 210													$122,455	$122,455	$1,324,452
/ 211													$1,355,286	$1,355,286	$0
/ 212													$2,376,743	$2,376,743	$2,105,441
/ 214													$146,031	$146,031	$0
/ 229													$3,836,725	$3,836,725	$3,387,090
/ 230													$6,384	$6,384	$269,589
/ 231													$2,514,248	$2,514,248	$2,637,571
/ 232													$667,611	$667,611	$673,242
/ 233													$443,422	$443,422	$411,438
/ 261													$145,202	$145,202	$0
/ 262													$230	$230	$0
/ 263													$101,588	$101,588	$0
/ 264													$19	$19	$0
/ 265													$6,644	$6,644	$0
/ 266													$73,085	$73,085	$173
/ 271													$515,976	$515,976	$0
/ 272													$945	$945	$90,341
/ 273													$1,119	$1,119	$0
/ 276													$105	$105	$0
/ 281													$57,847	$57,847	$0
/ 282													$1,236,548	$1,236,548	$0
/ 283													$32,665	$32,665	$0
/ 285													$75	$75	$0
/ 291													$8	$8	$0
/ 292													$166	$166	$260
/ 293													$264	$264	$0
/ 328													$180	$180	$0
/ 340													$61,735	$61,735	$7,002
/ 381													$83	$0	$163,131
/ 431													$85,862	$85,862	$0
/ 432													$278,337	$278,337	$0
/ 433													$12,329	$12,329	$0
/ 441													$204,587	$204,587	$165
/ 443													$457	$457	$0
/ 461													$97	$0	$138
/ 463													$500	$0	$0
/ 464													$59	$0	$0
/ 468													$0	$0	$0
/ 481													$522,213	$522,213	$645,591
/ 482													$693	$693	$850
/ 483													$242,071	$242,071	$218,352
/ 484													$787	$787	$559
/ 491													$358	$358	$0
/ 493													$260	$260	$0
/ 495													$143	$143	$0
/ 501													$15	$15	$0
/ 549													$309,671	$309,671	$365,028
/ 554													$271,839	$271,839	$816,798
/ 560													$746,924	$746,924	$2,641,609
/ 561													$143,563	$143,563	$0
/ 562													$623	$623	$0
/ 564													$35,650	$35,650	$0
/ 565													$114,850	$114,850	$220,184
/ 585													$1,187,440	$1,187,440	$1,154,452
/ 607													$246,831	$246,831	$176,428
/ 612													$208,353	$208,353	$140,131
/ 620													$23,297	$23,297	$2,852
/ 630													$576	$576	$328
/ 677													$653,707	$653,707	$0
/ 776													$61,861	$61,861	$16,685
/ 793													$114	$114	$0
/ 798													$567,147	$567,147	$301,190
/ 811													$102	$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
/ 813	[redacted]			[redacted]			[redacted]			[redacted]			$94,256	$94,256	$0
/ 891	[redacted]			[redacted]			[redacted]			[redacted]			$880,892	$880,892	$2,546,363
/ 892	[redacted]			[redacted]			[redacted]			[redacted]			$269,919	$269,919	$60,909
/ 893	[redacted]			[redacted]			[redacted]			[redacted]			$2,185,433	$2,185,433	$2,396,466
/ 894dup	[redacted]			[redacted]			[redacted]			[redacted]			$0	$0	$0
/ 895	[redacted]			[redacted]			[redacted]			[redacted]			$778,340	$778,340	$239,570
/ 896	[redacted]			[redacted]			[redacted]			[redacted]			$307,484	$307,484	$501,405
/ 897	[redacted]			[redacted]			[redacted]			[redacted]			$48,969	$48,969	$9,645
/ 898dup	[redacted]			[redacted]			[redacted]			[redacted]			$0	$0	$0
/ 899dup	[redacted]			[redacted]			[redacted]			[redacted]			$0	$0	$0
/ 918dup	[redacted]			[redacted]			[redacted]			[redacted]			$0	$0	$0
/ 919dup	[redacted]			[redacted]			[redacted]			[redacted]			$0	$0	$0
/ 930	[redacted]			[redacted]			[redacted]			[redacted]			$553,615	$553,615	$582,641
/ 961	[redacted]			[redacted]			[redacted]			[redacted]			$76,392	$76,392	$0
/ 962	[redacted]			[redacted]			[redacted]			[redacted]			$116,269	$116,269	$0
/ 963	[redacted]			[redacted]			[redacted]			[redacted]			$19,374	$19,374	$0
/ 964	[redacted]			[redacted]			[redacted]			[redacted]			$77,970	$77,970	$0
/ 004	[redacted]			[redacted]			[redacted]			[redacted]			$0		$512,429
/ 007	[redacted]			[redacted]			[redacted]			[redacted]			$0		$4,363
/ 012	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
/ 088	[redacted]			[redacted]			[redacted]			[redacted]			$0		$149
/ 100	[redacted]			[redacted]			[redacted]			[redacted]			$0		$1,298
/ 115	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
/ 179	[redacted]			[redacted]			[redacted]			[redacted]			$0		$514,122
/ 256	[redacted]			[redacted]			[redacted]			[redacted]			$0		$131,325
/ 275	[redacted]			[redacted]			[redacted]			[redacted]			$0		$511
/ 382	[redacted]			[redacted]			[redacted]			[redacted]			$0		$38,873
/ 383	[redacted]			[redacted]			[redacted]			[redacted]			$0		$18,260
/ 384	[redacted]			[redacted]			[redacted]			[redacted]			$0		$30,887
/ 428	[redacted]			[redacted]			[redacted]			[redacted]			$0		$6,923
/ 429	[redacted]			[redacted]			[redacted]			[redacted]			$0		$562,642
/ 434	[redacted]			[redacted]			[redacted]			[redacted]			$0		$2,331
/ 436	[redacted]			[redacted]			[redacted]			[redacted]			$0		$51,694
/ 485	[redacted]			[redacted]			[redacted]			[redacted]			$0		$4,705
/ 487	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
/ 488	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
/ 489	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
/ 448	[redacted]			[redacted]			[redacted]			[redacted]			$0		$6,660
/ 161	[redacted]			[redacted]			[redacted]			[redacted]			$0		$1,097,243
/ 172	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
/ 490	[redacted]			[redacted]			[redacted]			[redacted]			$0		$16,175
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
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	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$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
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
													$0		$0
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													$0		$0
													$0		$0
													$0		$0
Adj / Adj														$0	
Totals	1,727,599,657	1,727,599,657	2,649,607,100	4,963,789,059	4,963,789,059	7,549,229,331	1,659,221	1,649,961	1,754,055	2,992	3,008	4,304	$65,082,823	$64,796,834	$67,252,355

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	922,007,443	922,007,443
Percent	53.4%	53.4%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	2,585,440,272	2,585,440,272
Percent	52.1%	52.1%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	94,834	104,095
Percent	5.7%	6.3%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	1,312	1,295
Percent	43.9%	43.1%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	$2,169,533	$2,455,522
Percent	3.3%	3.8%

(27) NOTES:

rev 1/4/2008

Workhour Costs - Losing Facility

Last Saved: July 30, 2013

Losing Facility: Washington CSMPC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Destinating

Date Range of Data: Oct-01-2012 to Mar-31-2013

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	$37.25	41	$125.99
12	N/A	42	$27.89
13	N/A	43	$33.85
14	N/A	44	$28.56
15	N/A	45	$36.36
16	N/A	46	N/A
17	N/A	47	N/A
18	N/A	48	$38.43

(1)	(2)	(3)	(4) ANNUALIZED	(5)	(6)	(7) ANNUALIZED	(8)	(9)	(10) ANNUALIZED	(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
826	[redacted]			[redacted]			[redacted]			[redacted]			$94,136	$0	$0
828	[redacted]			[redacted]			[redacted]			[redacted]			$1,649	$0	$0
829	[redacted]			[redacted]			[redacted]			[redacted]			$1,363	$0	$0
912	[redacted]			[redacted]			[redacted]			[redacted]			$216,232	$0	$0
913	[redacted]			[redacted]			[redacted]			[redacted]			$204,720	$0	$0
037	[redacted]			[redacted]			[redacted]			[redacted]			$149,245	$149,245	$100,207
076	[redacted]			[redacted]			[redacted]			[redacted]			$160,415	$160,415	$81,384
079	[redacted]			[redacted]			[redacted]			[redacted]			$58,488	$58,488	$83,551
241	[redacted]			[redacted]			[redacted]			[redacted]			$497,768	$497,768	$461,291
637	[redacted]			[redacted]			[redacted]			[redacted]			$32,106	$32,106	$13,333
769	[redacted]			[redacted]			[redacted]			[redacted]			$33,695	$33,695	$27,879
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
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	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
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	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
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	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
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	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
	[redacted]			[redacted]			[redacted]			[redacted]			$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
													$0		$0
Adj														0	
Totals	0	0	0	107,413,934	21,881,545	15,995,363	39,653	24,227	22,912	2,709	903	698	$1,449,819	$931,718	$767,646

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	0	0
Percent	#DIV/0!	#DIV/0!

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(91,418,571)	(5,886,182)
Percent	-85.1%	-26.9%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(16,741)	(1,315)
Percent	-42.2%	-5.4%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	(2,011)	(205)
Percent	-74.2%	-22.7%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($682,173)	($164,072)
Percent	-47.1%	-17.6%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: July 30, 2013

Gaining Facility: Pittsburgh P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR

Type of Distribution Consolidated: Destinating

Date Range of Data: Oct-01-2012 to Mar-31-2013

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	$39.34	41	N/A
12	$32.91	42	N/A
13	$43.82	43	$18.85
14	$36.45	44	N/A
15	$28.98	45	N/A
16	N/A	46	N/A
17	$38.14	47	N/A
18	$38.13	48	$66.40
	ANNUALIZED		ANNUALIZED

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	ANNUALIZED			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
894													$445,617	$487,955	$727,263
898													$28,918	$29,659	$13,697
899													$14,990	$15,603	$3,918
918													$4,610,335	$4,707,584	$8,529,389
919													$1,529,652	$1,621,724	$2,214,650
037													$0	$0	$0
076													$0	$0	$0
079													$0	$0	$236,233
241													$0	$0	$0
637													$0	$0	$0
769													$0	$0	$0
002													$1,986,685	$1,986,685	$4,525,890
009													$0	$0	$0
010													$20,333	$20,333	$52,612
014													$4,794	$4,794	$0
015													$687,538	$687,538	$105,361
016													$211	$211	$0
017													$248,242	$248,242	$57,371
018													$752,479	$752,479	$900,010
020													$1,504	$1,504	$0
021													$0	$0	$0
022													$0	$0	$0
030													$1,669,433	$1,669,433	$1,967,327
035													$176	$176	$0
040													$411,805	$411,805	$300,618
043													$977,570	$977,570	$1,065,269
044													$112,431	$112,431	$198,400
046													$60	$0	$1,101
047													$241	$241	$0
050													$0	$0	$7
055													$1,297	$1,297	$0
060													$545,073	$545,073	$118,314
066													$551	$551	$381
067													$828	$828	$0
070													$303,967	$303,967	$339,815
073													$582,235	$582,235	$996,220
074													$232,236	$232,236	$217,915
083													$234,736	$234,736	$432,534
084													$148	$148	$4,203
087													$0	$0	$0
089													$3,821	$3,821	$68,606
090													$16,917	$16,917	$3,193
091													$52,257	$52,257	$103,016
092													$110,887	$110,887	$161,046
093													$45,832	$45,832	$80,074
094													$825	$825	$267
095													$618	$618	$189
096													$7,898	$7,898	$189
097													$104,530	$104,530	$133,297
098													$38,333	$38,333	$68,195
099													$43,486	$43,486	$109,239
109													$836,989	$836,989	$786,145
110													$88,294	$88,294	$42,834
112													$1,560,487	$1,560,487	$939,488
114													$134,434	$134,434	$362,014
117													$234	$234	$0
120													$735,514	$735,514	$94,653
121													$2,333	$2,333	$0
122													$74,631	$74,631	$80,215
123													$43,522	$43,522	$0
124													$40,576	$40,576	$78,872
126													$1,114	$1,114	$36,244
127													$63,749	$63,749	$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
128													$121,798	$121,798	$24,826
129													$1,891	$1,891	$0
134													$2,202,672	$2,202,672	$0
136													$1,601,818	$1,601,818	$0
137													$677	$677	$0
139													$1,355	$1,355	$0
140													$2,888,344	$2,888,344	$4,804,433
141													$358,893	$358,893	$410,687
142													$22,117	$22,117	$15,255
143													$262,626	$262,626	$243,963
144													$31,039	$31,039	$58,067
145													$2,160	$2,160	$652
146													$522,448	$522,448	$497,573
147													$182	$182	$0
150													$371	$371	$94,585
160													$1,480	$1,480	$0
168													$339,335	$339,335	$269,862
169													$249,620	$249,620	$51,882
170													$73,005	$73,005	$157,132
175													$1,939	$1,939	$0
178													$101,197	$101,197	$70,573
180													$464,755	$464,755	$1,690,372
181													$4,101,116	$4,101,116	$0
185													$307,667	$307,667	$367,292
186													$133,766	$133,766	$0
188													$164	$164	$0
198													$1,579,787	$1,579,787	$1,400,843
199													$3,343,836	$3,343,836	$3,059,824
200													$467,953	$467,953	$0
209													$4,005	$4,005	$1,953
210													$122,455	$122,455	$1,324,452
211													$1,355,286	$1,355,286	$0
212													$2,376,743	$2,376,743	$2,105,441
214													$146,031	$146,031	$0
229													$3,836,725	$3,836,725	$3,387,090
230													$6,384	$6,384	$269,589
231													$2,514,248	$2,514,248	$2,637,571
232													$667,611	$667,611	$673,242
233													$443,422	$443,422	$411,438
261													$145,202	$145,202	$0
262													$230	$230	$0
263													$101,588	$101,588	$0
264													$19	$19	$0
265													$6,644	$6,644	$0
266													$73,085	$73,085	$173
271													$515,976	$515,976	$0
272													$945	$945	$90,341
273													$1,119	$1,119	$0
276													$105	$105	$0
281													$57,847	$57,847	$0
282													$1,236,548	$1,236,548	$0
283													$32,665	$32,665	$0
285													$75	$75	$0
291													$8	$8	$0
292													$166	$166	$260
293													$264	$264	$0
328													$180	$180	$0
340													$61,735	$61,735	$7,002
381													$83	$0	$163,131
431													$85,862	$85,862	$0
432													$278,337	$278,337	$0
433													$12,329	$12,329	$0
441													$204,587	$204,587	$165
443													$457	$457	$0
461													$97	$0	$138
463													$500	$0	$0
464													$59	$0	$0
468													$0	$0	$0
481													$522,213	$522,213	$645,591
482													$693	$693	$850
483													$242,071	$242,071	$218,352
484													$787	$787	$559
491													$358	$358	$0
493													$260	$260	$0
495													$143	$143	$0
501													$15	$15	$0
549													$309,671	$309,671	$365,028
554													$271,839	$271,839	$816,798
560													$746,924	$746,924	$2,641,609
561													$143,563	$143,563	$0
562													$623	$623	$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
564	[redacted]												$35,650	$35,650	$0
565	[redacted]												$114,850	$114,850	$220,184
585	[redacted]												$1,187,440	$1,187,440	$1,154,452
607	[redacted]												$246,831	$246,831	$176,428
612	[redacted]												$208,353	$208,353	$140,131
620	[redacted]												$23,297	$23,297	$2,852
630	[redacted]												$576	$576	$328
677	[redacted]												$653,707	$653,707	$0
776	[redacted]												$61,861	$61,861	$16,685
793	[redacted]												$114	$114	$0
798	[redacted]												$567,147	$567,147	$301,190
811	[redacted]												$102	$0	$0
813	[redacted]												$94,256	$94,256	$0
891	[redacted]												$880,892	$880,892	$2,546,363
892	[redacted]												$269,919	$269,919	$60,909
893	[redacted]												$2,185,433	$2,185,433	$2,396,466
894dup	[redacted]												$0	$0	$0
895	[redacted]												$778,340	$778,340	$239,570
896	[redacted]												$307,484	$307,484	$501,405
897	[redacted]												$48,969	$48,969	$9,645
898dup	[redacted]												$0	$0	$0
899dup	[redacted]												$0	$0	$0
918dup	[redacted]												$0	$0	$0
919dup	[redacted]												$0	$0	$0
930	[redacted]												$553,615	$553,615	$582,641
961	[redacted]												$76,392	$76,392	$0
962	[redacted]												$116,269	$116,269	$0
963	[redacted]												$19,374	$19,374	$0
964	[redacted]												$77,970	$77,970	$0
004	[redacted]												$0		$512,429
007	[redacted]												$0		$4,363
012	[redacted]												$0		$0
088	[redacted]												$0		$149
100	[redacted]												$0		$1,298
115	[redacted]												$0		$0
179	[redacted]												$0		$514,122
256	[redacted]												$0		$131,325
275	[redacted]												$0		$511
382	[redacted]												$0		$38,873
383	[redacted]												$0		$18,260
384	[redacted]												$0		$30,887
428	[redacted]												$0		$6,923
429	[redacted]												$0		$562,642
434	[redacted]												$0		$2,331
436	[redacted]												$0		$51,694
485	[redacted]												$0		$4,705
487	[redacted]												$0		$0
488	[redacted]												$0		$0
489	[redacted]												$0		$0
448	[redacted]												$0		$6,660
161	[redacted]												$0		$1,097,243
172	[redacted]												$0		$0
490	[redacted]												$0		$16,175
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$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
Adj														$0	
Totals	1,727,599,657	1,727,599,657	2,649,607,100	4,856,375,125	4,941,907,513	7,533,233,968	1,619,569	1,625,734	1,731,143	2,999	3,040	4,352	$63,633,004	$63,865,116	$66,484,709

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	922,007,443	922,007,443
Percent	53.4%	53.4%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	2,676,858,843	2,591,326,455
Percent	55.1%	52.4%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	111,575	105,410
Percent	6.9%	6.5%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	1,353	1,312
Percent	45.1%	43.2%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	$2,851,706	$2,619,594
Percent	4.5%	4.1%

(27) NOTES:

Other Workhour Move Analysis

Losing Facility: Washington CSMPC Gaining Facility: Pittsburgh P&DC Date Range of Data: 10/01/12 to 03/31/13

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
48	065					$634,592	$0	$242,157
38	747					$197,469	$148,102	$245,250
36	750					$35,525	$0	$0
79	001					$69,405	$69,405	$73,361
45	355					$361,572	$361,572	$282,579
25	421					$1,090,605	$1,090,605	$1,165,828
89	470					$214	$214	$0
22	713					$1,869,277	$1,869,277	$1,968,739
21	714					$979,417	$979,417	$900,564
27	731					$34,052	$34,052	$43,495
23	733					$20,927	$20,927	$23,792
26	743					$2,992	$2,992	$161

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
48	065					$0	$634,592	$0
38	747					$3,771,374	$3,771,374	$3,975,182
36	750					$7,287,152	$7,334,330	$8,620,137
79	001					$0	$0	$0
45	355					$0	$0	$0
25	421					$0	$0	$0
89	470					$0	$0	$4,126
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
89	515					$1,534	$1,534	$1,631
82	571					$47,338	$47,338	$78,744
03	581					$962,336	$962,336	$1,005,536
02	582					$147,186	$147,186	$105,020
34	614					$6,844	$6,844	$0
39	616					$65,853	$65,853	$67,209
31	617					$17,561	$17,561	$10,692
39	624					$31,094	$31,094	$17,242
39	634					$122	$122	$0
63	653					$65	$65	$58,647
76	661					$19,217	$19,217	$1,203
83	666					$8	$8	$0
03	673					$89,407	$89,407	$0
31	679					$140,122	$140,122	$99,737
39	680					$13	$13	$0
39	745					$1,148,798	$1,148,798	$690,572
38	749					$238,609	$238,609	$0
37	753					$2,546,938	$2,546,938	$2,301,684
32	761					$183	$183	$0
31	763					$48,819	$48,819	$75,884
31	764					$257,605	$257,605	$233,063
34	765					$3,920,591	$3,920,591	$4,292,048
34	766					$2,889,003	$2,889,003	$2,162,942
34	772					$30,350	$30,350	$0
65	566							$49,794
57	592							$90,012
82	665							$22,347
58	999							$628

	[redacted]						
Totals	136,642	118,907	123,282	[redacted]	$5,296,047	$4,576,563	$4,945,927

	[redacted]						
Totals	536,227	552,234	548,468	[redacted]	$23,668,123	$24,349,892	$23,964,080

All Supervisory Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
40	706					$293,421	$196,592	$257,217
70	001					$5,807	$5,807	$0
80	671					$130,585	$130,585	$139,265
20	705					$161,470	$161,470	$94,766

All Supervisory Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
40	706					$0	$0	$0
70	001					$0	$0	$0
80	671					$153,607	$153,607	$79,598
20	705					$0	$0	$0
10	620					$766	$766	$0
30	679					$97,321	$97,321	$94,245
10	698					$1,492,972	$1,492,972	$0
10	699					$895,403	$895,403	$0
10	700					$1,704,958	$1,704,958	$0
10	701					$113,811	$113,811	$0
10	702					$281,977	$281,977	$0
30	758					$179,885	$179,885	$99,560
30	759					$666,803	$666,803	$867,305
01	922					$124,317	$124,317	$128,069
10	927					$415,211	$415,211	$841,066
10	928					$91,133	$91,133	$4,441,088
35	933					$27,682	$27,682	$0
35	951					$1,608,418	$1,608,418	$1,949,982
35	952					$282,948	$282,948	$94,329
88	477							$314

PIR Other Workhour Costs

Totals	12,484	10,235	10,500		$591,282	$494,454	$491,248

Totals	160,826	160,826	171,129		$8,137,213	$8,137,213	$8,595,556

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

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
93	783	[redacted]				$841	$0	$0
92	782					$7,263	$7,263	$4,231
94	784					$9,895	$9,895	$16,228
93	789					$841	$841	$0
	Totals	652	601	904		$18,841	$17,999	$20,460

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

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
93	783	[redacted]				$162,556	$164,569	$50,899
92	782					$0	$0	$0
94	784					$0	$0	$0
93	789					$2,916	$2,916	$38,165
90	780					$1,996	$1,996	$618
91	781					$107,418	$107,418	$79,357
95	785							$89
	Totals	9,047	9,098	6,204		$274,886	$276,899	$169,128

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	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
	31	[redacted]				$0	$0	$0
	32					$0	$0	$0
	33					$0	$0	$0
	34					$0	$0	$0
789	93					$841	$841	$0
	Totals	51	51	0		$841	$841	$0
	Ops 617, 679, 764 (31) Ops 765, 766 (34)	[redacted]				0	0	$0
						0	0	$0

Gaining Facility

Transportation - PVS [Subset for Trans-PVS Tab]

	[redacted]							
	Ops 617, 679, 764 (31) Ops 765, 766 (34)	[redacted]				$415,288	$415,288	$343,493
						6,809,593	6,809,593	$6,454,989

Losing Facility

Maintenance - 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
	36	[redacted]				$35,525	$0	$0
	37					$0	$0	$0
	38					$197,469	$148,102	$245,250
	39					$0	$0	$0
783	93					$841	$0	$0
	Totals	7,940	5,185	4,652		$233,835	$148,102	$245,250

Gaining Facility

Maintenance - Gaining

[redacted]

Supervisor Summary - Losing

	Annual Workhours			Annual Workhour Cost ($)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					$0	$0	$0
10					$0	$0	$0
20					$161,470	$161,470	$94,766
30					$0	$0	$0
35					$0	$0	$0
40					$293,421	$196,592	$257,217
50					$0	$0	$0
60					$0	$0	$0
70					$5,807	$5,807	$0
80					$130,585	$130,585	$139,265
81					$0	$0	$0
88					$0	$0	$0
Totals	12,484	10,235	10,500		$591,282	$494,454	$491,248

Supervisory - Gaining

	Annual Workhours			Annual Workhour Cost ($)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					$124,317	$124,317	$128,069
10					$4,996,232	$4,996,232	$5,282,154
20					$0	$0	$0
30					$944,009	$944,009	$1,061,111
35					$1,919,048	$1,919,048	$2,044,311
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$153,607	$153,607	$79,598
81					$0	$0	$0
88					$0	$0	$314
Totals	160,826	160,826	171,129		$8,137,213	$8,137,213	$8,595,556

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)	154,853	$6,416,340	154,853	$6,416,340	147,855	$6,194,250	0	$0	-6,998	-4.52%	-$222,091	-3.46%	-6,998	-4.52%	-$222,091	-3.46%
Transportation Ops (going to Trans-PVS tab)	180,862	$7,224,882	180,862	$7,224,882	171,887	$6,798,482	0	$0	-8,975	-4.96%	-$426,399	-5.90%	-8,975	-4.96%	-$426,399	-5.90%
Maintenance Ops (going to Maintenance tab)	341,324	$15,486,345	339,596	$15,449,802	353,649	$15,968,175	0	$0	14,053	4.14%	$518,373	3.36%	12,325	3.61%	$481,830	3.11%
Supervisory Ops	173,310	$8,728,495	171,061	$8,631,666	181,629	$9,086,805	0	$0	10,569	6.18%	$455,138	5.27%	8,320	4.80%	$358,310	4.11%
Supervisor/Craft Joing Ops	5,529	$130,330	5,529	$130,330	5,468	$138,688	0	$0	-61	-1.11%	$8,358	6.41%	-61	-1.11%	$8,358	6.41%
Total	855,877	$37,986,392	851,900	$37,853,020	860,487	$38,186,400	0	$0	8,587	1.01%	$333,380	0.88%	4,610	0.54%	$200,008	0.53%
									8,587	1.01%	333,380	0.88%	4,610	0.54%	200,008	0.53%

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	149,778	$5,906,170
After	129,743	$5,089,016
Adj	0	$0
PIR	134,686	$5,457,635
After	129,743	$5,089,016
Change	(20,035)	($817,154)
% Diff	-13.4%	-13.8%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	706,099	$32,080,222
After	722,157	$32,764,004
Adj	0	$0
PIR	725,801	$32,728,765
After	722,157	$32,764,004
Change	16,058	$683,782
% Diff	2.3%	2.1%

Combined Summary

Before	855,877	$37,986,392
After	851,900	$37,853,020
Adj	0	$0
PIR	860,487	$38,186,400
After	851,900	$37,853,020
Change	(3,977)	($133,372)
% Diff	-0.5%	-0.4%

Staffing - Craft

Last Saved: July 30, 2013

PIR Type: 1st PIR **Data Extraction Date:** 04/03/13

Losing Facility: Washington CSMPC **Finance #:** 418904

Craft Positions	(1) Casual/PSE On-Rolls Pre AMP	(2) Casual/PSE 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	1	5	6	0	19	12	26	13	17
Function 1 - Mail Handler	0	0	0	0	0	0		0	0
Function 4 - Mail Handler	0	0	1	0	7	3	8	4	3
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	2	1	0	0	2	3	4	3	4
Functions 67-69 - Lmtd/Rehab/WC			0	0	1	0	1	1	0
Other Functions	0	0	0	0	42	41	44	44	41
Total	3	6	7	0	71	59	83	65	65

Variances Total On-Rolls	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Change Analysis		
Positions	(18)	0
Percent	-22%	0.0%

Gaining Facility: Pittsburgh P&DC **Finance #:** 416609

Craft Positions	(12) Casual/PSE On-Rolls Pre AMP	(13) Casual/PSE 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	63	130	0	0	449	363	512	520	493
Function 1 - Mail Handler	39	32	2	0	345	304	386	388	336
Function 3A - Vehicle Service	14	12	0	0	78	71	92	92	83
Function 3B - Maintenance	0	30	0	0	186	159	186	187	189
Functions 67-69 - Lmtd/Rehab/WC			0	0	2	4	2	2	4
Other Functions	0	4	0	0	2	3	2	2	7
Total	116	208	2	0	1,062	904	1,180	1,191	1,112

Variances Total On-Rolls	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Change Analysis		
Positions	(68)	(79)
Percent	-5.8%	-6.6%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
86	79

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

rev 4/5/10

Staffing - PCES/EAS

Last Saved: July 30, 2013

PIR Type: 1st PIR

Losing Facility: Washington CSMPC **Finance #** 418904

Data Extraction Date: 4/3/2013

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	POSTMASTER	EAS-22	1	1	1	1	1
2	SUPV CUSTOMER SERVICES	EAS-17	3	3	3	2	3
3				0			0
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		4	4	4	3	4

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: Pittsburgh P&DC **Finance #** 416609

Data Extraction Date:

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	SR PLANT MANAGER (1)	PCES-01	1	1	1	1	1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	1	1
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	0	0	2
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	3	3
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-22	3	3	3	3	3
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	2	2
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	0	0	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	1	1
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	1
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	1	1
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	1
16	MGR PVS OPERATIONS	EAS-19	1	1	0	0	1
17	NETWORKS SPECIALIST	EAS-18	1	1	1	1	1
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	3	1
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	5	4	4	4
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	40	35	35	25
21	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	12	12	9
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	1	1
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	5	4	4	4
24	NETWORKS SPECIALIST	EAS-16	1	1	1	1	0
25	SECRETARY (FLD)	EAS-12	1	0	1	1	0
26	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
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
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41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
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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		**87**	**91**	**80**	**80**	**66**

Variances Total On-Rolls	(33)	(34)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(14)	(14)
Percent	-17.5%	-17.5%

	(37)	(38)
Total PCES/EAS Position Loss	**14**	**13**

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

Transportation - PVS

Last Saved: July 30, 2013

PIR Type: 1st PIR

Date Range of Data: Oct-01-2012 -- to -- Mar-31-2013

Losing Facility: Washington CSMPC
Finance Number: 418904

Gaining Facility: Pittsburgh P&DC
Finance Number: 416609

	(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)	$415,288	$415,288	$343,493	($71,795)	($71,795)
LDC 34 (765, 766)	$6,809,593	$6,809,593	$6,454,989	($354,604)	($354,604)
Total Workhour Costs	$7,224,882	$7,224,882	$6,798,482	($426,399)	($426,399)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: ($426,399)
(This number added to the *Executive Summary*

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: ($426,399)
(This number added to the *Executive Summary*)

(13) Notes:

rev 1/8/2008

Transportation - HCR

Last Saved: July 30, 2013

Losing Facility: Washington CSMPC

PIR Type: 1st PIR

Type of Distribution Consolidated: Destinating

Data of HCR Data File: 06/01/13

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
15332A	96,806			$175,283			$1.81		
15337A	90,954			$169,544			$1.86		
26012A	94,920			$191,556			$2.02		
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					
Totals	282,680	339,898	289,803	$536,383	$644,156	$555,022			

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	$18,639	($89,134)
Percent	0.0%	0.0%

Transportation - HCR

Last Saved: July 30, 2013

Gaining Facility: Pittsburgh P&DC **PIR Type:** Destinating

Type of Distribution Consolidated: Destinating **CET for Inbound Dock:** **CET for OGP:**

Date of HCR Data File: **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
0	0	[redacted]		$0	[redacted]			[redacted]	
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
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0	0			$0							
0	0			$0							
Totals	0	0	0	$0	$0	$0					

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	$0	$0
Percent	#DIV/0!	#DIV/0!

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	$18,639	($89,134)
Gaining	$0	$0

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: $18,639
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: ($89,134)
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	$18,639	($89,134)
PVS	($426,399)	($426,399)

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): ($407,760)
(This number carried forward to the *Executive Summary*)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): ($515,533)
(This number carried forward to the *Executive Summary*)

MPE Inventory

Last Saved: July 30, 2013

Data Extraction Date: 04/13/13 **PIR Type:** 1st PIR **Date Range of Data:** Oct-01-2012 -- to -- Mar-31-2013

Losing Facility: Washington CSMPC **Gaining Facility:** Pittsburgh P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR	Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	0	0	0	AFCS	8	8	8	$0	$0	$0
AFCS200	0	0	0	AFCS200	0	0	0	$0	$0	$0
AFSM-ALL	0	0	0	AFSM-ALL	4	4	4	$0	$0	$0
APPS	0	0	0	APPS	0	0	0	$0	$0	$0
CIOSS	0	0	0	CIOSS	2	2	3	$0	$0	$0
CSBCS	0	0	0	CSBCS	0	0	0	$0	$0	$0
DBCS	4	0	0	DBCS	35	39	47	$38,240	$7,520	($30,720)
DBCS-OSS	0	0	0	DBCS-OSS	0	0	0	$0	$0	$0
DIOSS	0	0	0	DIOSS	6	6	7	$0	$0	$0
FSS	0	0	0	FSS	0	0	0	$0	$0	$0
SBPS	0	0	0	SBPS	1	1	0	$0	$0	$0
UFSM	0	0	0	UFSM	0	0	0	$0	$0	$0
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0	$0	$0	$0
ROBOT GANTRY	0	0	0	ROBOT GANTRY	0	0	0	$0	$0	$0
HSTS / HSUS	0	0	0	HSTS / HSUS	1	1	1	$0	$0	$0
LCTS / LCUS	0	0	0	LCTS / LCUS	1	1	1	$0	$0	$0
LIPS	0	0	0	LIPS	0	0	0	$0	$0	$0
MPBCS-OSS	0	0	0	MPBCS-OSS	0	0	0	$0	$0	$0
TABBER	0	0	0	TABBER	0	0	0	$0	$0	$0
POWERED INDUSTRIAL VEHICLE	0	0	0	POWERED INDUSTRIAL VEHICLE	0	0		$0	$0	$0
LCREM	0	0	0	LCREM	1	1	1	$0	$0	$0
	4	0	0	**Totals**	59	63	72	$38,240	$7,520	($30,720)

(10) Notes:

Additional equipment at Pittsburgh due to concurrent AMPs. Four DBCS moved from Washington to Pittsburgh.

Equipment moves made via local maintenance personnel and postal vehicles.

Carried to *Space Evaluation and Other Costs*

Maintenance

Last Saved: July 30, 2013

PIR Type*: 1st PIR

Date Range of Data: Oct-01-2012 : Mar-31-2013

Losing Facility: Washington CSMPC

Gaining Facility: Pittsburgh 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	$ 35,525	$ 0	$ 0	$ (35,525)	$ 0
LDC 37	Building Equipment	$ 0	$ 0	$ 0	$ 0	$ 0
LDC 38	Building Services (Custodial Cleaning)	$ 197,469	$ 148,102	$ 245,250	$ 47,781	$ 97,148
LDC 39	Maintenance Operations Support	$ 0	$ 0	$ 0	$ 0	$ 0
LDC 93	Maintenance Training	$ 841	$ 0	$ 0	$ (841)	$ 0
	Workhour Cost Subtotal	$ 233,835	$ 148,102	$ 245,250	$ 11,415	$ 97,148
	Parts and Supplies					
Total	Maintenance Stockroom and Supplies	$ 118,365	$ 100,349	$ 89,236	$ (29,129)	$ (11,113)
	Adjustments	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 352,200	$ 248,451	$ 334,486	$ (17,714)	$ 86,035

	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	$ 7,287,153	$ 7,334,330	$ 8,620,137	$ 1,332,985	$ 1,285,808
LDC 37	Building Equipment	$ 2,546,938	$ 2,546,938	$ 2,301,684	$ (245,254)	$ (245,254)
LDC 38	Building Services (Custodial Cleaning)	$ 4,009,984	$ 4,009,984	$ 3,975,182	$ (34,802)	$ (34,802)
LDC 39	Maintenance Operations Support	$ 1,245,880	$ 1,245,880	$ 775,022	$ (470,858)	$ (470,858)
LDC 93	Maintenance Training	$ 162,556	$ 164,569	$ 50,899	$ (111,656)	$ (113,669)
	Workhour Cost Subtotal	$ 15,252,510	$ 15,301,700	$ 15,722,925	$ 470,415	$ 421,225
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 2,937,157	$ 2,937,157	$ 2,649,578	$ (287,579)	$ (287,579)
	Adjustments	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 18,189,667	$ 18,238,857	$ 18,372,503	$ 182,836	$ 133,646

(11) 1st PIR vs Pre AMP - Maintenance Savings: $165,122 (These numbers carried forward to the *Executive Summary*)

(12) 1st PIR vs Proposed - Maintenance Savings: $219,681 (These numbers carried forward to the *Executive Summary*)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

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Distribution Changes

Last Saved: July 30, 2013

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

Type of Distribution Consolidated: Destinating **Date Range of Data:** Oct-01-2012 -- to -- Mar-31-2013

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		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		DMM L607
	DMM L010		DMM L801

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

(2) PB 22339, Jun 14-2012

Was the Service Standard Directory updated for the approved AMP?

(3)

(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	%	
Feb '13	**Losing Facility**	N/A	Washington CSMPC	N/A									
Mar '13	**Losing Facility**	N/A	Washington CSMPC	N/A									
Feb '13	**Gaining Facility**	150	Pittsburgh P&DC	603	170	28.19%	200	33.17%	2	0.33%	431	71.48%	2
Mar '13	**Gaining Facility**	150	Pittsburgh P&DC	706	217	30.74%	241	34.14%	0	0.00%	489	69.26%	1

(5) **Notes:** **Washington dropped at Pittsburgh**

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Customer Service Issues

Last Saved: July 30, 2013

Losing Facility: Washington CSMPC

5-Digit ZIP Code: 15301

Data Extraction Date: 04/03/13

1. Collection Points

	3-Digit ZIP Code: 153				3-Digit ZIP Code:				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.	50	152	31	141	0	0			0	0			0	0		
Number picked up between 1-5 p.m.	213	72	171	69	0	0			0	0			0	0		
Number picked up after 5 p.m.	7	1	20	3	0	0			0	0			0	0		
Total Number of Collection Points	270	225	222	213	0	0	0	0	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

	Pre AMP		1st PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning before 5 p.m.	Q1 2012	97.5%	Q1 2013	95.7%
	Q2 2012	99.3%	Q2 2013	95.4%
	Q3 2012	99.1%	Q3 2013	
	Q4 2012	98.0%	Q4 2013	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	7:30	19:00	7:30	19:00	7:30	19:00
Tuesday	7:30	19:00	7:30	19:00	7:30	19:00
Wednesday	7:30	19:00	7:30	19:00	7:30	19:00
Thursday	7:30	19:00	7:30	19:00	7:30	19:00
Friday	7:30	19:00	7:30	19:00	7:30	19:00
Saturday	7:30	16:00	9:00	16:00	9:00	16:00

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	9:30	18:00	9:30	18:00	11:00	18:00
Tuesday	9:30	18:00	9:30	18:00	11:00	18:00
Wednesday	9:30	18:00	9:30	18:00	11:00	18:00
Thursday	9:30	18:00	9:30	18:00	11:00	18:00
Friday	9:30	18:00	9:30	18:00	11:00	18:00
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: Pittsburgh P&DC

9. What postmark is printed on collection mail?

Pittsburgh 152

Date & Time

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Space Evaluation and Other Costs

Last Saved: July 30, 2013

Losing Facility: Washington CSMPC **Date:** 07/17/13

Space Evaluation

1. Affected Facility

Facility Name: Washington CSMPC
Street Address: 153 Jefferson Ave
City, State ZIP: Washington PA 15301

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	$7,500	$0	($7,500)

(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.

Equipment has been removed from Washington as proposed. FSO still reviewing space.

5. Notes: Approved deviation for additional one-time costs in the amount of $3,176,800 for 3 Automatic Tray Unsleevers (ATUs), 1 High Speed Tray Sorter (HSTS), 1 Enhanced Airline Assignment (EAA) and connectivity between machines at Pittsburgh. As of the first PIR equipment is still being installed and integrated.

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	$0	$0	$0
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	$38,240	$7,520	($30,720)
Facility Costs (from above)	$7,500	$0	($7,500)
Total One-Time Costs	$45,740	$7,520	($38,220)

PIR costs carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Washington CSMPC **Gaining Facility:** Pittsburgh P&DC

Pre-AMP: FY 2012 **Range of Report** PIR: FY 2013 YTD

(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	$0.00	$0.00	N/A	N/A
Flats	$0.00	$0.00	N/A	N/A
PARS COA	$0.00	$0.00	N/A	N/A
PARS Redirects	$0.00	$0.00	N/A	N/A
APPS	$0.00	$0.00	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	Salt Lake City	$26.56	Salt Lake City	$33.85
Flats	Salt Lake City	$27.65	Salt Lake City	$35.41
PARS COA	Salt Lake City	$161.40	Salt Lake City	$210.67
PARS Redirects	Salt Lake City	$30.74	Salt Lake City	$30.11
APPS	$0.00	$0.00	Salt Lake City	$0.00

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