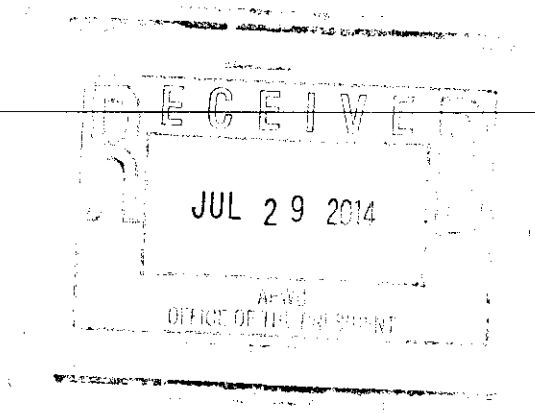
LABOR RELATIONS

UNITED STATES POSTAL SERVICE




July 25, 2014

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

**Certified Mail Tracking Number:**
**7013 3020 0002 3616 6653**

Dear Mark:

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

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

If there are any questions, please contact Rickey Dean at extension 7412.

Sincerely,

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

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

(CA2014-572)

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

## 1. Losing Facility Information

**Type of Distribution Consolidated:** Destinating
**Facility Name & Type:** Petersburg CSMPC
**Street Address:** 1 Postal Square
**City:** Petersburg
**State:** WV
**5D Facility ZIP Code:** 26847
**District:** Appalachian
**Area:** Eastern
**Finance Number:** 556306
**Current 3D ZIP Code(s):** 268
**Miles to Gaining Facility:** 129.5
**EXFC office:** Yes
**Postmaster:** Dale Bucklew
**Senior Plant Manager:** V. David Webster, Sr.
**District Manager:** Wendy English (A)

## 2. Gaining Facility Information

**Facility Name & Type:** Dulles P&DC
**Street Address:** 44715 Prentice Drive
**City:** Dulles
**State:** VA
**5D Facility ZIP Code:** 20101
**District:** Northern Virginia
**Area:** Capital Metro
**Finance Number:** 512704
**Current 3D ZIP Code(s):** 201, 226
**EXFC office:** Yes
**Plant Manager:** Edgar (Nat) Gramblin Jr.
**Senior Plant Manager:** Sharon Rogers
**District Manager:** Kevin L. McAdams

## 3. Background Information

**Approval Date:** July 26, 2013
**Implementation Date:** Jul-01-2013
**PIR Type:** 1st PIR
**Date Range of Data:** Oct-01-2013 : Mar-31-2014
**Processing Days per Year:** 310
**Bargaining Unit Hours per Year:** 1,745
**EAS Hours per Year:** 1,822
**Date of *DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update*** June 16, 2011

**Date & Time this workbook was last saved:** 07-11-2014 13:02

## 4. Other Information

**Area Vice President:** Joshua D. Colin / Kristin A. Seaver
**Vice President, Network Operations:** David E Williams
**Area AMP Coordinator:** Janet Hester
**NAI Contact:** Barbara Brewington

# Approval Signatures

| | |
|---|---|
| **Losing Facility Name and Type:** | Petersburg CSMPC |
| **Facility ZIP Code:** | 26847 |
| **Finance Number:** | 556306 |
| **Current SCF ZIP Code(s):** | 268 |
| **Type of Distribution Consolidated:** | Destinating |
| **Gaining Facility Name and Type:** | Dulles P&DC |
| **Facility ZIP Code:** | 20101 |
| **Finance Number:** | 512704 |
| **Current SCF ZIP Code(s):** | 201, 226 |
| **Implementation Date:** | 07/01/13 |
| **PIR Type:** | 1st PIR |
| **Date Range of Data:** | Oct-01-2013 to Mar-31-2014 |

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:***

| | Printed Name | Signature | Date |
|---|---|---|---|
| **Postmaster:** | **Dale Bucklew** | | 5/13/14 |
| **Senior Plant Manager:** | **V. David Webster, Sr.** | | 5/2/14 |
| **District Manager:** | **Wendy English (A)** | | 5/12/14 |

***GAINING FACILITY:***

| | Printed Name | Signature | Date |
|---|---|---|---|
| **Plant Manager:** | **Edgar (Nat) Gramblin Jr.** | | 5/27/14 |
| **Senior Plant Manager:** | **Sharon Rogers** | | 5-22-14 |
| **District Manager:** | **Kevin L. McAdams** | | 5-23-14 |

***AREA OFFICE:***

| | Printed Name | Signature | Date |
|---|---|---|---|
| **Area Vice President:** | **Joshua D. Colin / Kristin A. Seaver** | | 5/29/2014 5/16/14 |

***HEADQUARTERS:***

| | Printed Name | Signature | Date |
|---|---|---|---|
| **Vice President, Network Operations:** | **David E Williams** | | 7·11·2014 |

**Comments:**

# Executive Summary

**PIR Type:** 1st PIR

Last Saved: July 11, 2014 Date Range of Data: Oct-01-2013 - Mar-31-2014

| | |
|---|---|
| **Losing Facility Name and Type:** | Petersburg CSMPC |
| **Street Address:** | 1 Postal Square |
| **City:** | Petersburg |
| **State:** | WV |
| **Current SCF ZIP Code(s):** | 268 |
| **Type of Distribution Consolidated:** | Destinating |
| **Gaining Facility Name and Type:** | Dulles P&DC |
| **Street Address:** | 44715 Prentice Drive |
| **City:** | Dulles |
| **State:** | VA |
| **Current SCF ZIP Code(s):** | 201, 226 |

## Summary of Worksheets

### Savings/Costs

| | 1st PIR vs Pre AMP | 1st PIR vs Approved | |
|---|---|---|---|
| Function 1 Workhour Savings | $2,852,023 | $2,721,870 | from *Workhour Costs - Combined* |
| Non-Processing Craft Workhour Savings (less Maint/Trans) | ($306,058) | ($306,058) | from *Other Curr vs Prop* |
| PCES/EAS Workhour Savings | ($334,955) | ($334,955) | from *Other Curr vs Prop* |
| Transportation Savings | ($210,283) | ($96,156) | from *Transportation HCR* and *Transportation PVS* |
| Maintenance Savings | ($201,985) | ($201,985) | from *Maintenance* |
| Space Savings | $0 | $0 | from *Space Evaluation and Other Costs* |
| **Total Annual Savings** | $1,798,743 | $1,782,717 | |
| **Total One-Time Costs** | $0 | $0 | from *Space Evaluation and Other Costs* |
| **Total First Year Savings** | $1,798,743 | $1,782,717 | |

### Staffing

| | | | |
|---|---|---|---|
| Craft Position Loss | 64 | 63 | from *Staffing-Craft* |
| PCES/EAS Position Loss | (1) | 0 | from *Staffing-PCES/EAS* |

### Service

| | Losing Current Qtr | Gaining Current Qtr | |
|---|---|---|---|
| FCM Service Performance (EXFC & PFCM O/N) | 96.26% | 97.81% | from *Service Performance & CSM* |
| FCM Service Performance (EXFC & PFCM 2 Day) | 96.04% | 96.00% | from *Service Performance & CSM* |
| FCM Service Performance (EXFC & PFCM 3 Day) | 94.46% | 89.24% | from *Service Performance & CSM* |
| Customer Experience Measurement Overall Satisfaction Residential at PFC level | 90.57% | | from *Service Performance & CSM* |
| Customer Experience Measurement Overall Satisfaction Small Business at PFC level | 88.40% | | from *Service Performance & CSM* |

# Combined Facilities

## Workhour Costs - Combined Facilities

Last Saved: July 11, 2014

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

**Type of Distribution Consolidated:** Destinating

**Date Range of Data:** Oct-01-2013 to Mar-31-2014

| 1st PIR Workhour Rate by LDC | | | |
|---|---|---|---|
| | Function 1 | | Function 4 |
| 11 | L-N/A /G$48.23 | 41 | L-N/A / G-N/A |
| 12 | L-N/A /G$38.41 | 42 | L-N/A / G-N/A |
| 13 | L-N/A /G$35.74 | 43 | L$46.09 / G-N/A |
| 14 | L-N/A /G$45.3 | 44 | L$39.9 / G-N/A |
| 15 | L-N/A / G-N/A | 45 | L$46.74 / G-N/A |
| 16 | L-N/A / G-N/A | 46 | L-N/A / G-N/A |
| 17 | L-N/A /G$43.52 | 47 | L-N/A / G-N/A |
| 18 | L-N/A /G$45.31 | 48 | L$44.18 / G-N/A |

| (1) | (2) | (3) | ANNUALIZED (4) | (5) | (6) | ANNUALIZED (7) | (8) | (9) | (10) | (11) | (12) | ANNUALIZED (13) | (14) | (15) | ANNUALIZED (16) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Annual FHP Volume | | | Annual TPH or NATPH Volume | | | Annual Workhours | | | Annual Productivity | | | Annual Workhour Costs | | |
| Operation Numbers | Pre-PIR* | Proposed | 1st PIR | Pre-PIR* | Proposed | 1st PIR | Pre-PIR* | Proposed | 1st PIR | Pre-PIR* | Proposed | 1st PIR | Pre-PIR* | Proposed | 1st PIR |
| 037 / 893 | | | | | | | | | | | | | | $1,375,369 | $1,404,465 |
| B / 044 | | | | | | | | | | | | | | $95,931 | $0 |
| 076 / 143 | | | | | | | | | | | | | | $264,680 | $548,324 |
| 079 / 325 | | | | | | | | | | | | | | $197,113 | $532,801 |
| 253 / 893dup | | | | | | | | | | | | | | $0 | $0 |
| 905 / 918 | | | | | | | | | | | | | | $3,363,245 | $3,404,185 |
| 906 / 919 | | | | | | | | | | | | | | $2,985,230 | $2,052,218 |
| 241 / 241 | | | | | | | | | | | | | | $12,540 | $769 |
| 769 / 769 | | | | | | | | | | | | | | $29,130 | $20,590 |
| / 002 | | | | | | | | | | | | | | $189,012 | $811,207 |
| / 010 | | | | | | | | | | | | | | $127 | $0 |
| / 011 | | | | | | | | | | | | | | $0 | $0 |
| / 014 | | | | | | | | | | | | | | $170 | $0 |
| / 015 | | | | | | | | | | | | | | $0 | $0 |
| / 018 | | | | | | | | | | | | | | $7,110 | $0 |
| / 021 | | | | | | | | | | | | | | $4,381 | $0 |
| / 030 | | | | | | | | | | | | | | $85,110 | $0 |
| / 035 | | | | | | | | | | | | | | $0 | $0 |
| / 040 | | | | | | | | | | | | | | $112 | $0 |
| / 043 | | | | | | | | | | | | | | $1,700,039 | $1,213,809 |
| / 044dup | | | | | | | | | | | | | | $0 | $0 |
| / 055 | | | | | | | | | | | | | | $17,941 | $0 |
| / 060 | | | | | | | | | | | | | | $3,493 | $876 |
| / 070 | | | | | | | | | | | | | | $3 | $362 |
| / 073 | | | | | | | | | | | | | | $480,669 | $1,155,790 |
| / 074 | | | | | | | | | | | | | | $731,794 | $13,354 |
| / 083 | | | | | | | | | | | | | | $0 | $0 |
| / 091 | | | | | | | | | | | | | | $230 | $0 |
| / 092 | | | | | | | | | | | | | | $618 | $0 |
| / 093 | | | | | | | | | | | | | | $5,424 | $0 |
| / 094 | | | | | | | | | | | | | | $0 | $0 |
| / 095 | | | | | | | | | | | | | | $0 | $0 |
| / 096 | | | | | | | | | | | | | | $0 | $0 |
| / 097 | | | | | | | | | | | | | | $5,914 | $0 |
| / 098 | | | | | | | | | | | | | | $686 | $0 |
| / 099 | | | | | | | | | | | | | | $0 | $0 |
| / 100 | | | | | | | | | | | | | | $8,022 | $22 |
| / 110 | | | | | | | | | | | | | | $320 | $0 |
| / 112 | | | | | | | | | | | | | | $33,928 | $635 |
| / 114 | | | | | | | | | | | | | | $179 | $0 |
| / 115 | | | | | | | | | | | | | | $0 | $0 |
| / 117 | | | | | | | | | | | | | | $78,273 | $0 |
| / 124 | | | | | | | | | | | | | | $831,563 | $1,037 |
| / 125 | | | | | | | | | | | | | | $6,925 | $0 |
| / 126 | | | | | | | | | | | | | | $345,629 | $27,129 |
| / 128 | | | | | | | | | | | | | | $1,354,956 | $1,625,982 |
| / 132 | | | | | | | | | | | | | | $2,700,981 | $3,415,881 |
| / 140 | | | | | | | | | | | | | | $0 | $7,622 |
| / 141 | | | | | | | | | | | | | | $0 | $251 |
| / 142 | | | | | | | | | | | | | | $0 | $0 |
| / 143dup | | | | | | | | | | | | | | $303,199 | $152,071 |
| / 144 | | | | | | | | | | | | | | $206,316 | $1,724,539 |
| / 146 | | | | | | | | | | | | | | $969,774 | $1,050,456 |
| / 156 | | | | | | | | | | | | | | $1,009,981 | $610,027 |
| / 157 | | | | | | | | | | | | | | $33,442 | $122,421 |
| / 158 | | | | | | | | | | | | | | $1,047,021 | $1,339,288 |
| / 159 | | | | | | | | | | | | | | $113,302 | $95,879 |
| / 180 | | | | | | | | | | | | | | $332,800 | $404,626 |
| / 185 | | | | | | | | | | | | | | $193,730 | $0 |
| / 200 | | | | | | | | | | | | | | $524,001 | $78,433 |
| / 208 | | | | | | | | | | | | | | $2,957,087 | $2,212,755 |
| / 210 | | | | | | | | | | | | | | $553,499 | $0 |
| / 211 | | | | | | | | | | | | | | $2,220,196 | $2,633,240 |
| / 229 | | | | | | | | | | | | | | $517,540 | $799,196 |
| / 230 | | | | | | | | | | | | | | $1,884,909 | $1,708,848 |
| / 231 | | | | | | | | | | | | | | $695,721 | $543,415 |
| / 232 | | | | | | | | | | | | | | $396,575 | $182,652 |
| / 233 | | | | | | | | | | | | | | $944,103 | $567,621 |
| / 234 | | | | | | | | | | | | | | | |

| (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 |
| / 235 | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | $1,439 | $0 |
| / 261 | | | | | | | | | | | | | | $618 | $0 |
| / 263 | | | | | | | | | | | | | | $72 | $0 |
| / 264 | | | | | | | | | | | | | | $744 | $0 |
| / 281 | | | | | | | | | | | | | | $0 | $0 |
| / 283 | | | | | | | | | | | | | | $0 | $0 |
| / 321 | | | | | | | | | | | | | | $10,544 | $143,359 |
| / 322 | | | | | | | | | | | | | | $0 | $0 |
| / 324 | | | | | | | | | | | | | | $1,564,713 | $767,244 |
| / 326dup | | | | | | | | | | | | | | $0 | $0 |
| / 340 | | | | | | | | | | | | | | $1,003 | $0 |
| / 530 | | | | | | | | | | | | | | $6,142,604 | $7,475,446 |
| / 538 | | | | | | | | | | | | | | $4,856,502 | $2,199,314 |
| / 549 | | | | | | | | | | | | | | $17,241 | $72,542 |
| / 554 | | | | | | | | | | | | | | $158,944 | $251,483 |
| / 560 | | | | | | | | | | | | | | $39,304 | $259,232 |
| / 562 | | | | | | | | | | | | | | $38,129 | $0 |
| / 563 | | | | | | | | | | | | | | $16,004 | $0 |
| / 565 | | | | | | | | | | | | | | $15,156 | $30,297 |
| / 585 | | | | | | | | | | | | | | $691,034 | $652,065 |
| / 590 | | | | | | | | | | | | | | $0 | $0 |
| / 607 | | | | | | | | | | | | | | $186,626 | $110,187 |
| / 612 | | | | | | | | | | | | | | $80,994 | $52,964 |
| / 618 | | | | | | | | | | | | | | $0 | $0 |
| / 620 | | | | | | | | | | | | | | $545 | $0 |
| / 628 | | | | | | | | | | | | | | $0 | $0 |
| / 629 | | | | | | | | | | | | | | $672,966 | $749,278 |
| / 630 | | | | | | | | | | | | | | $2,551 | $0 |
| / 677 | | | | | | | | | | | | | | $84 | $0 |
| / 776 | | | | | | | | | | | | | | $0 | $0 |
| / 793 | | | | | | | | | | | | | | $78,434 | $117,540 |
| / 891 | | | | | | | | | | | | | | $42,473 | $0 |
| / 893dup | | | | | | | | | | | | | | $0 | $0 |
| / 894 | | | | | | | | | | | | | | $370,164 | $116,024 |
| / 895 | | | | | | | | | | | | | | $304 | $212 |
| / 896 | | | | | | | | | | | | | | $11,469 | $4,393 |
| / 897 | | | | | | | | | | | | | | $17 | $0 |
| / 918dup | | | | | | | | | | | | | | $0 | $0 |
| / 919dup | | | | | | | | | | | | | | $0 | $0 |
| / 022 | | | | | | | | | | | | | | $0 | $0 |
| / 130 | | | | | | | | | | | | | | $0 | $404,263 |
| / 225 | | | | | | | | | | | | | | $0 | $457 |
| / 481 | | | | | | | | | | | | | | $0 | $0 |
| / 484 | | | | | | | | | | | | | | $0 | $1,928 |
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| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Annual FHP Volume | | | Annual TPH or NATPH Volume | | | Annual Workhours | | | Annual Productivity | | |
| Operation Numbers | [redacted] | Proposed | 1st PIR | [redacted] | Proposed | 1st PIR | [redacted] | Proposed | 1st PIR | [redacted] | Proposed | 1st PIR |
| [redacted] | | | | | | | | | | | | |
| Adj / Adj | | | | | | | | | | | | |
| Totals | [redacted] | 848,538,258 | 824,463,386 | [redacted] | 2,438,143,551 | 2,215,908,764 | [redacted] | 1,094,788 | 1,031,053 | [redacted] | 2,227 | 2,149 |

| (14) | (15) | (16) |
|---|---|---|
| Annual Workhour Costs | | |
| [redacted] | Proposed | 1st PIR |
| [redacted] | | $0 |
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| [redacted] | $46,970,834 | $44,248,964 |

| Variances Annual FHP Volume | (17) | (18) |
|---|---|---|
| Change Analysis | 1st PIR vs Pre AMP | 1st PIR vs Proposed |
| Units | (24,074,872) | (24,074,872) |
| Percent | -2.8% | -2.8% |

| Variances Annual TPH or NATPH Volume | (19) | (20) |
|---|---|---|
| Change Analysis | 1st PIR vs Pre AMP | 1st PIR vs Proposed |
| Units | (222,234,787) | (222,234,787) |
| Percent | -9.1% | -9.1% |

| Variances Annual Workhours | (21) | (22) |
|---|---|---|
| Change Analysis | 1st PIR vs Pre AMP | 1st PIR vs Proposed |
| Units | (67,791) | (63,735) |
| Percent | -6.2% | -5.8% |

| Variances Annual Productivity | (23) | (24) |
|---|---|---|
| Change Analysis | 1st PIR vs Pre AMP | 1st PIR vs Proposed |
| Units | (70) | (78) |
| Percent | -3.1% | -3.5% |

| Variances Annual Workhour Costs | (25) | (26) |
|---|---|---|
| Change Analysis | 1st PIR vs Pre AMP | 1st PIR vs Proposed |
| Units | ($2,852,023) | ($2,721,870) |
| Percent | -6.1% | -5.8% |

(27) NOTES: ____________________

# Workhour Costs - Losing Facility

Last Saved: July 11, 2014

Losing Facility: Petersburg CSMPC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Destinating

Date Range of Data: Oct-01-2013 to Mar-31-2014

| 1st PIR Workhour Rate by LDC | Function 1 | | Function 4 |
|---|---|---|---|
| 11 | N/A | 41 | N/A |
| 12 | N/A | 42 | N/A |
| 13 | N/A | 43 | $48.09 |
| 14 | N/A | 44 | $38.90 |
| 15 | N/A | 45 | $46.74 |
| 16 | N/A | 46 | N/A |
| 17 | N/A | 47 | N/A |
| 18 | N/A | 48 | $44.18 |

| (1) | (2)–(13) Annual FHP Volume (ANNUALIZED: (3) Proposed, (4) 1st PIR); Annual TPH or NATPH Volume (ANNUALIZED: (6), (7) 1st PIR); Annual Workhours (ANNUALIZED: (8), (9) Proposed, (10) 1st PIR); Annual Productivity (ANNUALIZED: (11), (12) Proposed, (13) 1st PIR) | (14) Annual Workhour Costs: Pre MPP | (15) Annual Workhour Costs: Proposed | (16) Annual Workhour Costs: 1st PIR (ANNUALIZED) |
|---|---|---|---|---|
| Operation Numbers | | | | |
| 037 | [redacted] | $19,640 | $0 | $6,828 |
| 8 | | $0 | | $0 |
| 076 | | [illegible] | $0 | $4,232 |
| 079 | | [illegible] | $0 | $33,856 |
| 253 | | [illegible] | $0 | $0 |
| 905 | | [illegible] | $0 | $0 |
| 906 | | [illegible] | $0 | $0 |
| 241 | | [illegible] | $12,540 | $769 |
| 769 | | [illegible] | $29,130 | $20,590 |
| | | $0 | | $0 |
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| (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] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | [redacted] | | $0 |
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| | | | | | | | | | | | | | | | $0 |
| Adj | | | | | | | | | | | | | | 0 | |
| Totals | [redacted] | 0 | 0 | [redacted] | [illegible] | 1,470,700 | [redacted] | 1,165 | 1,466 | [redacted] | 2,804 | 1,003 | [redacted] | [illegible] | $86,277 |

| 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 | (22,178,600) | (1,796,889) |
| Percent | -93.8% | -55.0% |

| Variances Annual Workhours | | |
|---|---|---|
| Change Analysis | (21) 1st PIR vs Pre AMP | (22) 1st PIR vs Proposed |
| Units | (4,985) | 301 |
| Percent | -77.3% | 25.8% |

| Variances Annual Productivity | | |
|---|---|---|
| Change Analysis | (23) 1st PIR vs Pre AMP | (24) 1st PIR vs Proposed |
| Units | (2,657) | (1,801) |
| Percent | -72.6% | -64.2% |

| Variances Annual Workhour Costs | | |
|---|---|---|
| Change Analysis | (25) 1st PIR vs Pre AMP | (26) 1st PIR vs Proposed |
| Units | ($161,893) | $24,607 |
| Percent | -71.0% | 59.1% |

(27) NOTES:

## Workhour Costs - Gaining Facility

Last Saved: July 11, 2014

**Gaining Facility:** Dulles 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-01-2013 to Mar-31-2014

**1st PIR Workhour Rate by LDC**

| | Function 1 | | Function 4 |
|---|---|---|---|
| 11 | $46.23 | 41 | N/A |
| 12 | $39.41 | 42 | N/A |
| 13 | $36.74 | 43 | N/A |
| 14 | $45.30 | 44 | N/A |
| 15 | N/A | 45 | N/A |
| 16 | N/A | 46 | N/A |
| 17 | $43.52 | 47 | N/A |
| 18 | $45.31 | 48 | $34.30 |

| (1) | (2) | (3) | ANNUALIZED (4) | (5) | (6) | ANNUALIZED (7) | (8) | (9) | ANNUALIZED (10) | (11) | (12) | ANNUALIZED (13) | (14) | (15) | ANNUALIZED (16) | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Annual FHP Volume | | | Annual TPH or NATPH Volume | | | Annual Workhours | | | Annual Productivity | | | Annual Workhour Costs | | | |
| Operation Numbers | Pre-1st PIR | Proposed | 1st PIR | Pre-1st PIR | Proposed | 1st PIR | Pre-1st PIR | Proposed | 1st PIR | Pre-1st PIR | Proposed | 1st PIR | Pre-1st PIR | Proposed | 1st PIR | costs/svgs not related to AMP |
| 893 | [redacted] | | | [redacted] | | | [redacted] | | | [redacted] | | | [redacted] | $1,375,389 | $1,397,636 | |
| 044 | | | | | | | | | | | | | | $95,931 | $0 | |
| 143 | | | | | | | | | | | | | | $264,680 | $544,092 | |
| 326 | | | | | | | | | | | | | | $197,113 | $498,945 | |
| 893dup | | | | | | | | | | | | | | $0 | $0 | |
| 918 | | | | | | | | | | | | | | $3,383,245 | $3,404,185 | |
| 919 | | | | | | | | | | | | | | $2,985,230 | $2,052,218 | |
| 241 | | | | | | | | | | | | | | $0 | $0 | |
| 769 | | | | | | | | | | | | | | $0 | $0 | |
| 002 | | | | | | | | | | | | | | $169,012 | $811,207 | $642,195 |
| 010 | | | | | | | | | | | | | | $127 | $0 | ($127) |
| 011 | | | | | | | | | | | | | | $0 | $0 | ($566) |
| 014 | | | | | | | | | | | | | | $170 | $0 | ($170) |
| 015 | | | | | | | | | | | | | | $0 | $0 | ($12,985) |
| 018 | | | | | | | | | | | | | | $7,110 | $0 | ($7,110) |
| 021 | | | | | | | | | | | | | | $4,381 | $0 | ($4,381) |
| 030 | | | | | | | | | | | | | | $85,110 | $0 | ($86,406) |
| 035 | | | | | | | | | | | | | | $0 | $0 | ($424) |
| 040 | | | | | | | | | | | | | | $112 | $0 | ($114) |
| 043 | | | | | | | | | | | | | | $1,706,039 | $1,213,809 | |
| 044dup | | | | | | | | | | | | | | $0 | $0 | |
| 055 | | | | | | | | | | | | | | $17,941 | $0 | ($18,215) |
| 060 | | | | | | | | | | | | | | $3,493 | $876 | ($2,670) |
| 070 | | | | | | | | | | | | | | $3 | $362 | $360 |
| 073 | | | | | | | | | | | | | | $480,569 | $1,155,790 | |
| 074 | | | | | | | | | | | | | | $731,794 | $13,354 | |
| 083 | | | | | | | | | | | | | | $0 | $0 | |
| 091 | | | | | | | | | | | | | | $230 | $0 | ($230) |
| 092 | | | | | | | | | | | | | | $618 | $0 | ($618) |
| 093 | | | | | | | | | | | | | | $5,424 | $0 | ($5,424) |
| 094 | | | | | | | | | | | | | | $0 | $0 | |
| 095 | | | | | | | | | | | | | | $0 | $0 | |
| 096 | | | | | | | | | | | | | | $0 | $0 | |
| 097 | | | | | | | | | | | | | | $5,914 | $0 | ($5,914) |
| 098 | | | | | | | | | | | | | | $685 | $0 | ($685) |
| 099 | | | | | | | | | | | | | | $0 | $0 | |
| 100 | | | | | | | | | | | | | | $8,022 | $22 | ($8,123) |
| 110 | | | | | | | | | | | | | | $320 | $0 | ($320) |
| 112 | | | | | | | | | | | | | | $33,928 | $635 | ($33,293) |
| 114 | | | | | | | | | | | | | | $179 | $0 | ($179) |
| 115 | | | | | | | | | | | | | | $0 | $0 | |
| 117 | | | | | | | | | | | | | | $76,273 | $0 | ($76,273) |
| 124 | | | | | | | | | | | | | | $831,553 | $1,037 | ($830,516) |
| 125 | | | | | | | | | | | | | | $6,925 | $0 | ($6,925) |
| 126 | | | | | | | | | | | | | | $345,829 | $27,129 | ($318,500) |
| 128 | | | | | | | | | | | | | | $1,354,956 | $1,625,982 | |
| 132 | | | | | | | | | | | | | | $152,173 | $277,937 | |
| 140 | | | | | | | | | | | | | | $2,700,981 | $3,415,881 | $714,900 |
| 141 | | | | | | | | | | | | | | $0 | $7,622 | $5,498 |
| 142 | | | | | | | | | | | | | | $0 | $251 | ($286) |
| 143dup | | | | | | | | | | | | | | $0 | $0 | |
| 144 | | | | | | | | | | | | | | $303,139 | $152,071 | |
| 146 | | | | | | | | | | | | | | $206,316 | $1,724,539 | |
| 156 | | | | | | | | | | | | | | $959,774 | $1,050,456 | |
| 157 | | | | | | | | | | | | | | $1,909,961 | $610,027 | |
| 158 | | | | | | | | | | | | | | $33,442 | $122,421 | $96,128 |
| 159 | | | | | | | | | | | | | | $1,047,021 | $1,339,288 | |
| 180 | | | | | | | | | | | | | | $113,302 | $95,879 | |
| 185 | | | | | | | | | | | | | | $332,800 | $404,626 | |
| 200 | | | | | | | | | | | | | | $193,730 | $0 | |
| 208 | | | | | | | | | | | | | | $524,001 | $78,433 | ($445,568) |
| 210 | | | | | | | | | | | | | | $2,957,067 | $2,212,755 | |
| 211 | | | | | | | | | | | | | | $553,499 | $0 | |

| (1) Operation Numbers | (2)–(13) | (14) Annual Workhour Costs | (15) Annual Workhour Costs Proposed | (16) Annual Workhour Costs 1st PIR | costs/svgs not related to AMP |
|---|---|---|---|---|---|
| 229 | [redacted] | [redacted] | $2,220,196 | $2,633,240 | |
| 230 | | | $517,540 | $799,196 | |
| 231 | | | $1,884,909 | $1,708,848 | |
| 232 | | | $695,721 | $543,415 | |
| 233 | | | $398,575 | $182,652 | |
| 234 | | | $944,103 | $667,621 | |
| 235 | | | $1,439 | $0 | |
| 261 | | | $618 | $0 | ($203) |
| 263 | | | $72 | $0 | |
| 264 | | | $744 | $0 | |
| 281 | | | $0 | $0 | |
| 283 | | | $0 | $0 | |
| 321 | | | $10,544 | $143,359 | $132,654 |
| 322 | | | $0 | $0 | |
| 324 | | | $1,564,713 | $767,244 | |
| 326dup | | | $0 | $0 | |
| 340 | | | $1,003 | $0 | |
| 530 | | | $6,142,604 | $7,475,446 | $1,332,842 |
| 538 | | | $4,856,502 | $2,199,314 | ($2,657,187) |
| 549 | | | $17,241 | $72,542 | |
| 554 | | | $158,944 | $251,483 | |
| 560 | | | $38,304 | $259,232 | |
| 562 | | | $38,129 | $0 | |
| 563 | | | $16,004 | $0 | |
| 565 | | | $15,156 | $30,297 | |
| 585 | | | $691,034 | $652,065 | |
| 590 | | | $0 | $0 | |
| 607 | | | $166,626 | $110,187 | |
| 612 | | | $80,994 | $52,964 | |
| 618 | | | $0 | $0 | ($223) |
| 620 | | | $545 | $0 | |
| 628 | | | $0 | $0 | |
| 629 | | | $672,956 | $749,278 | |
| 630 | | | $2,551 | $0 | |
| 677 | | | $84 | $0 | |
| 776 | | | $0 | $0 | |
| 793 | | | $78,434 | $117,540 | |
| 891 | | | $42,473 | $0 | |
| 893dup | | | $0 | $0 | |
| 894 | | | $370,164 | $116,024 | |
| 895 | | | $304 | $212 | |
| 896 | | | $11,489 | $4,393 | |
| 897 | | | $17 | $0 | |
| 918dup | | | $0 | $0 | |
| 919dup | | | $0 | $0 | |
| 022 | | | $0 | $0 | |
| 130 | | | $0 | $404,283 | |
| 225 | | | $0 | $457 | |
| 481 | | | $0 | $0 | |
| 484 | | | $0 | $1,928 | |
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| (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 | costs/aygs not related to AMP |
| | | | | | | | | | | | | | | | $0 | |
| | | | | | | | | | | | | | | | $0 | |
| Adj | | | | | | | | | | | | | | $0 | | |
| Totals | [illegible] | 846,538,258 | 824,463,386 | [illegible] | 2,434,876,962 | 2,214,438,064 | [illegible] | 1,093,823 | 1,029,687 | [illegible] | 2,226 | 2,151 | [illegible] | $46,929,165 | $44,182,687 | ($1,599,058) |

| Variances Annual FHP Volume | | |
|---|---|---|
| Change Analysis | (17) 1st PIR vs Pre AMP | (18) 1st PIR vs Proposed |
| Units | (24,074,872) | (24,074,872) |
| Percent | -2.8% | -2.8% |

| Variances Annual TPH or NATPH Volume | | |
|---|---|---|
| Change Analysis | (19) 1st PIR vs Pre AMP | (20) 1st PIR vs Proposed |
| Units | (200,068,287) | (220,438,898) |
| Percent | -8.3% | -9.1% |

| Variances Annual Workhours | | |
|---|---|---|
| Change Analysis | (21) 1st PIR vs Pre AMP | (22) 1st PIR vs Proposed |
| Units | (62,796) | (64,036) |
| Percent | -5.7% | -5.9% |

| Variances Annual Productivity | | |
|---|---|---|
| Change Analysis | (23) 1st PIR vs Pre AMP | (24) 1st PIR vs Proposed |
| Units | (60) | (76) |
| Percent | -2.7% | -3.4% |

| Variances Annual Workhour Costs | | |
|---|---|---|
| Change Analysis | (25) 1st PIR vs Pre AMP | (26) 1st PIR vs Proposed |
| Units | ($2,690,130) | ($2,746,478) |
| Percent | -5.7% | -5.9% |

(27) NOTES: _____

# Other Workhour Move Analysis

Losing Facility: Petersburg CSMPC  Gaining Facility: Dulles P&DC  Date Range of Data: 10/01/13 to 03/31/14

## 1st PIR Other Losing Craft Workhours

### Losing Facility

| | Current MODS Operation Number | Annual Workhours | | | | Annual Workhour Cost ($) | | |
|---|---|---|---|---|---|---|---|---|
| | | Pre AMP | Proposed | 1st PIR | Hourly Rate Used | Pre AMP | Proposed | 1st PIR |
| 48 | 065 | [redacted] | | | | $111,262 | $111,262 | $65,472 |
| 45 | 355 | | | | | $82,491 | $82,491 | $82,171 |
| 22 | 713 | | | | | $111,448 | $111,448 | $83,878 |
| 21 | 714 | | | | | $38,126 | $38,126 | $33,968 |
| 26 | 743 | | | | | $137 | $137 | $531 |

## 1st PIR Other Gaining Craft Workhours

### Gaining Facility

| | Current MODS Operation Number | Annual Workhours | | | | Annual Workhour Cost ($) | | |
|---|---|---|---|---|---|---|---|---|
| | | Pre AMP | Proposed | 1st PIR | Hourly Rate Used | Pre AMP | Proposed | 1st PIR |
| 48 | 065 | [redacted] | | | | $0 | $0 | $0 |
| 45 | 355 | | | | | $0 | $0 | $0 |
| 22 | 713 | | | | | $0 | $0 | $0 |
| 21 | 714 | | | | | $0 | $0 | $0 |
| 26 | 743 | | | | | $0 | $0 | $0 |
| 89 | 515 | | | | | $1,591 | $1,591 | $0 |
| 79 | 550 | | | | | $936,383 | $936,383 | $788,963 |
| 82 | 570 | | | | | $1,014 | $1,014 | $15,616 |
| 03 | 581 | | | | | $457,362 | $457,362 | $667,411 |
| 02 | 582 | | | | | $294 | $294 | $128 |
| 57 | 591 | | | | | $79,052 | $79,052 | $72,548 |
| 39 | 616 | | | | | $8,890 | $8,890 | $6,518 |
| 31 | 617 | | | | | $390 | $390 | $0 |
| 39 | 624 | | | | | $47,008 | $47,008 | $19,922 |
| 61 | 642 | | | | | $661 | $661 | $0 |
| 63 | 653 | | | | | $80,218 | $80,218 | $752 |
| 64 | 654 | | | | | $0 | $0 | $0 |
| 79 | 660 | | | | | $69,851 | $69,851 | $240,137 |
| 82 | 665 | | | | | $73,717 | $73,717 | $48,928 |
| 83 | 666 | | | | | $60,739 | $60,739 | $62,685 |
| 03 | 673 | | | | | $3,159 | $3,159 | $0 |
| 35 | 676 | | | | | $12,876 | $12,876 | $0 |
| 31 | 679 | | | | | $248,280 | $248,280 | $101,788 |
| 39 | 680 | | | | | $243 | $243 | $0 |
| 39 | 745 | | | | | $518,962 | $518,962 | $398,157 |
| 38 | 747 | | | | | $2,200,196 | $2,200,196 | $2,912,046 |
| 36 | 750 | | | | | $6,075,662 | $6,075,662 | $6,215,964 |
| 37 | 753 | | | | | $1,145,258 | $1,145,258 | $851,527 |
| 34 | 765 | | | | | $919,259 | $919,259 | $1,016,748 |
| 34 | 766 | | | | | $788,738 | $788,738 | $1,010,656 |
| 04 | 594 | | | | | | | $245,779 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Totals | 7,883 | 7,883 | 6,928 | $343,464 | $343,464 | $266,022 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Totals | 316,026 | 316,026 | 308,742 | $13,729,804 | $13,729,804 | $14,676,274 |

## All Supervisory Workhours

### Losing Facility

| | Annual Workhours | | | | Annual Workhour Cost ($) | | | |
|---|---|---|---|---|---|---|---|---|
| | Current MODS Operation Number | Pre AMP | Proposed | 1st PIR | Hourly Dollar Cost | Pre AMP | Proposed | 1st PIR |
| 80 | 671 | [redacted] | | | | $148,315 | $148,315 | $109,139 |

## All Supervisory Workhours

### Gaining Facility

| | Annual Workhours | | | | Annual Workhour Cost ($) | | | |
|---|---|---|---|---|---|---|---|---|
| | Current MODS Operation Number | Pre AMP | Proposed | 1st PIR | Hourly Dollar Cost | Pre AMP | Proposed | 1st PIR |
| 80 | 671 | [redacted] | | | | $122,674 | $122,674 | $148,800 |
| 88 | 477 | | | | | $244 | $244 | $0 |
| 30 | 679 | | | | | $19,339 | $19,339 | $1,168 |
| 10 | 698 | | | | | $590,285 | $590,285 | $0 |
| 10 | 699 | | | | | $815,396 | $815,396 | $0 |
| 10 | 700 | | | | | $1,170,777 | $1,170,777 | $0 |
| 10 | 701 | | | | | $2,368 | $2,368 | $0 |
| 30 | 759 | | | | | $163,421 | $163,421 | $370,895 |
| 01 | 922 | | | | | $105,515 | $105,515 | $87,037 |
| 10 | 927 | | | | | $527,505 | $527,505 | $272,341 |
| 35 | 933 | | | | | $128,119 | $128,119 | $207,410 |
| 35 | 951 | | | | | $747,683 | $747,683 | $798,867 |
| 10 | 928 | | | | | | | $2,880,391 |
| 35 | 952 | | | | | | | $547 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Totals | 2,438 | 2,438 | 2,230 | $148,315 | $148,315 | $109,139 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Totals | 87,499 | 87,499 | 94,592 | $4,393,325 | $4,393,325 | $4,767,455 |

## 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 |
|---|---|---|---|---|---|---|---|---|
| 94 | 784 | | | | | $182 | $182 | $1,115 |
| 92 | 782 | | | | | | | $1,759 |
| 98 | 788 | | | | | | | $1,059 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Totals | | 5 | 5 | 158 | | $182 | $182 | $3,933 |

## 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 |
|---|---|---|---|---|---|---|---|---|
| 94 | 784 | | | | | $0 | $0 | $70 |
| 90 | 780 | | | | | $157 | $157 | $0 |
| 91 | 781 | | | | | $116,290 | $116,290 | $131,031 |
| 93 | 783 | | | | | $335,861 | $335,861 | $133,887 |
| 95 | 785 | | | | | $826 | $826 | $0 |
| 98 | 788 | | | | | $109 | $109 | $0 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Totals | | 12,345 | 12,345 | 8,516 | | $453,244 | $453,244 | $264,988 |

## Distribution to Other PIR Worksheet Tabs

## Distribution to Other Losing PIR Worksheet Tabs

### Losing Facility

#### Transportation - PVS

| | 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 | | | | | $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) Ops 765, 766 (34) | | 0 | 0 | $0 |
| | | 0 | 0 | $0 |

## Distribution to Other Gaining PIR Worksheet Tabs

### Gaining Facility

#### Transportation - PVS

| | 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 | | | | | $248,670 | $248,670 | $101,788 |
| | 32 | | | | | $0 | $0 | $0 |
| | 33 | | | | | $0 | $0 | $0 |
| | 34 | | | | | $1,707,997 | $1,707,997 | $2,027,404 |
| 789 | 93 | | | | | $0 | $0 | $0 |
| | Totals | 43,412 | 43,412 | 48,127 | | $1,956,667 | $1,956,667 | $2,129,192 |

| | | | | |
|---|---|---|---|---|
| Ops 617, 679, 764 (31) Ops 765, 766 (34) | | $248,670 | $248,670 | $101,788 |
| | | 1,707,997 | 1,707,997 | $2,027,404 |

### 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 | | | | | $0 | $0 | $0 |
| | 37 | | | | | $0 | $0 | $0 |
| | 38 | | | | | $0 | $0 | $0 |
| | 39 | | | | | $0 | $0 | $0 |
| 783 | 93 | | | | | $0 | $0 | $0 |
| | Totals | 0 | 0 | 0 | | $0 | $0 | $0 |

### Gaining Facility

#### Maintenance - 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 |
|---|---|---|---|---|---|---|---|---|
| | 36 | | | | | $6,075,662 | $6,075,662 | $6,215,964 |
| | 37 | | | | | $1,145,258 | $1,145,258 | $851,527 |
| | 38 | | | | | $2,200,196 | $2,200,196 | $2,912,046 |
| | 39 | | | | | $575,104 | $575,104 | $424,597 |
| 783 | 93 | | | | | $335,861 | $335,861 | $133,887 |
| | Totals | 240,284 | 240,284 | 218,428 | | $10,332,081 | $10,332,081 | $10,538,021 |

## Supervisor Summary - Losing

| LDC | Annual Workhours: Pre AMP | Proposed | 1st PIR | Hourly Rate | Annual Workhour Cost ($): Pre AMP | Proposed | 1st PIR |
|---|---|---|---|---|---|---|---|
| 01 | | | | | $0 | $0 | $0 |
| 10 | | | | | $0 | $0 | $0 |
| 20 | | | | | $0 | $0 | $0 |
| 30 | | | | | $0 | $0 | $0 |
| 35 | | | | | $0 | $0 | $0 |
| 40 | | | | | $0 | $0 | $0 |
| 50 | | | | | $0 | $0 | $0 |
| 60 | | | | | $0 | $0 | $0 |
| 70 | | | | | $0 | $0 | $0 |
| 80 | | | | | $148,315 | $148,315 | $109,139 |
| 81 | | | | | $0 | $0 | $0 |
| 88 | | | | | $0 | $0 | $0 |
| Totals | 2,438 | 2,438 | 2,230 | | $148,315 | $148,315 | $109,139 |

## Supervisory - Gaining

| LDC | Annual Workhours: Pre AMP | Proposed | 1st PIR | Hourly Rate | Annual Workhour Cost ($): Pre AMP | Proposed | 1st PIR |
|---|---|---|---|---|---|---|---|
| 01 | | | | | $105,515 | $105,515 | $87,037 |
| 10 | | | | | $3,106,331 | $3,106,331 | $3,152,732 |
| 20 | | | | | $0 | $0 | $0 |
| 30 | | | | | $182,759 | $182,759 | $372,063 |
| 35 | | | | | $875,802 | $875,802 | $1,006,823 |
| 40 | | | | | $0 | $0 | $0 |
| 50 | | | | | $0 | $0 | $0 |
| 60 | | | | | $0 | $0 | $0 |
| 70 | | | | | $0 | $0 | $0 |
| 80 | | | | | $122,674 | $122,674 | $148,800 |
| 81 | | | | | $0 | $0 | $0 |
| 88 | | | | | $244 | $244 | $0 |
| Totals | 87,499 | 87,499 | 94,592 | | $4,393,325 | $4,393,325 | $4,767,455 |

### Summary by Group

| | Pre AMP Combined: Workhours | Pre AMP Combined: Dollars | Proposed - Combined: Workhours | Proposed - Combined: Dollars | 1st PIR - Combined: Workhours | 1st PIR - Combined: Dollars | Special Adjustments: Workhours | Special Adjustments: Dollars | 1st PIR to Proposed - Change: WKhrs Change | Percent Change | Dollars Change | Percent Change | 1st PIR to Pre-AMP - Change: WKhrs Change | Percent Change | Dollars Change | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| "Other Craft" Ops(less Ops going to 'Trans-PVS' & 'Maintenance' Tabs | 48,909 | $2,120,381 | 48,909 | $2,120,381 | 52,326 | $2,408,969 | 0 | $0 | 3,419 | 6.99% | $288,588 | 13.61% | 3,419 | 6.99% | $288,588 | 13.61% |
| Transportation Ops (going to Trans-PVS tab) | 43,412 | $1,956,667 | 43,412 | $1,956,667 | 48,127 | $2,129,192 | 0 | $0 | 4,715 | 10.86% | $172,525 | 8.82% | 4,715 | 10.86% | $172,525 | 8.82% |
| Maintenance Ops (going to Maintenance tab) | 240,284 | $10,332,061 | 240,284 | $10,332,061 | 218,426 | $10,538,021 | 0 | $0 | -21,858 | -9.10% | $205,940 | 1.99% | -21,858 | -9.10% | $205,940 | 1.99% |
| Supervisory Ops | 89,937 | $4,541,639 | 89,937 | $4,541,639 | 96,822 | $4,876,594 | 0 | $0 | 6,885 | 7.66% | $334,955 | 7.38% | 6,885 | 7.66% | $334,955 | 7.38% |
| Supervisor/Craft Joing Ops | 3,655 | $117,565 | 3,655 | $117,565 | 5,463 | $135,034 | 0 | $0 | 1,808 | 49.47% | $17,469 | 14.86% | 1,808 | 49.47% | $17,469 | 14.86% |
| Total | 426,196 | $19,068,333 | 426,196 | $19,068,333 | 421,165 | $20,087,810 | 0 | $0 | -5,031 | -1.18% | $1,019,478 | 5.35% | -5,031 | -1.18% | $1,019,478 | 5.35% |
| | | | | | | | | | -5,031 | -1.18% | 1,019,478 | 5.35% | -5,031 | -1.18% | 1,019,478 | 5.35% |

## 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 |
| 0 | 0 | $0 |
| Total Adj | 0 | $0 |

## Adjustments at the Gaining Facility

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

## Summary by Facility

### Losing Facility Summary

| | Proposed Annual Workhours | Proposed Annual Workhour Cost ($) |
|---|---|---|
| Before | 10,326 | $491,960 |
| After | 10,326 | $491,960 |
| Adj | 0 | $0 |
| PIR | 9,316 | $379,094 |
| After | 10,326 | $491,960 |
| Change | 0 | $0 |
| % Diff | 0.0% | 0.0% |

### Gaining Facility Summary

| | Proposed Annual Workhours | Proposed Annual Workhour Cost ($) |
|---|---|---|
| Before | 415,870 | $18,576,372 |
| After | 415,870 | $18,576,372 |
| Adj | 0 | $0 |
| PIR | 411,849 | $19,708,716 |
| After | 415,870 | $18,576,372 |
| Change | 0 | $0 |
| % Diff | 0.0% | 0.0% |

### Combined Summary

| | | |
|---|---|---|
| Before | 426,196 | $19,068,333 |
| After | 426,196 | $19,068,333 |
| Adj | 0 | $0 |
| PIR | 421,165 | $20,087,810 |
| After | 426,196 | $19,068,333 |
| Change | 0 | $0 |
| % Diff | 0.0% | 0.0% |

# Staffing - Craft

Last Saved: July 11, 2014

**PIR Type:** 1st PIR **Data Extraction Date:** 04/04/14

**Losing Facility:** Petersburg CSMPC **Finance #:** 556306

| Craft Positions | (1) Non-Career On-Rolls Pre AMP | (2) Non-Career 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 | 0 | 0 | 3 | 2 | 2 | 1 | 5 | 4 | 3 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Functions 67-69 - Lmtd/Rehab/WC | | | 0 | 0 | 0 | 0 | | 0 | 0 |
| Other Functions | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| **Total** | 0 | 0 | 3 | 2 | 3 | 2 | 6 | 5 | 4 |

| Variances Total On-Rolls | | |
|---|---|---|
| Change Analysis | (10) 1st PIR vs Pre AMP | (11) 1st PIR vs Proposed |
| Positions | (2) | (1) |
| Percent | -33% | -20.0% |

**Gaining Facility:** Dulles P&DC **Finance #:** 512704

| Craft Positions | (12) Non-Career On-Rolls Pre AMP | (13) Non-Career 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 | 16 | 17 | 0 | 0 | 298 | 227 | 313 | 313 | 244 |
| Function 1 - Mail Handler | 4 | 54 | 31 | 0 | 263 | 262 | 298 | 298 | 316 |
| Function 3A - Vehicle Service | 0 | 1 | 0 | 0 | 22 | 21 | 22 | 22 | 22 |
| Function 3B - Maintenance | 3 | 0 | 0 | 0 | 118 | 111 | 121 | 121 | 111 |
| Functions 67-69 - Lmtd/Rehab/WC | | | 0 | 0 | 7 | 4 | 7 | 7 | 4 |
| Other Functions | 0 | 0 | 0 | 0 | 20 | 22 | 20 | 20 | 22 |
| **Total** | 23 | 72 | 31 | 0 | 728 | 647 | 781 | 781 | 719 |

| Variances Total On-Rolls | | |
|---|---|---|
| Change Analysis | (21) 1st PIR vs Pre AMP | (22) 1st PIR vs Proposed |
| Positions | (62) | (62) |
| Percent | -7.9% | -7.9% |

**Total Craft Position Loss:**

| (23) 1st PIR vs Pre AMP | (24) 1st PIR vs Proposed |
|---|---|
| 64 | 63 |

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

rev.4/6/10

# Staffing - PCES/EAS

Last Saved: July 11, 2014

**PIR Type:** 1st PIR

**Losing Facility:** Petersburg CSMPC **Finance #** 556306

**Data Extraction Date:** 4/4/2014

| Line | PCES/EAS Positions (1) Position Title | (2) Level | Authorized Staffing (3) Pre AMP | (4) 1st PIR | On-Rolls (5) Pre AMP | (6) Proposed | (7) 1st PIR |
|---|---|---|---|---|---|---|---|
| 1 | POSTMASTER | EAS-18 | 1 | 1 | 1 | 1 | 1 |
| 2 | | | | 0 | | | 0 |
| 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 | | 1 | 1 | 1 | 1 | 1 |

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

Gaining Facility: Dulles P&DC  Finance # 512704

Data Extraction Date: 4/4/2014

| 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 | MGR PROCESSING/DISTRIBUTION | EAS-25 | 1 | 0 | 1 | 1 | 0 |
| 2 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 3 | 1 | 3 | 3 | 1 |
| 3 | MGR MAINTENANCE | EAS-22 | 1 | 0 | 1 | 1 | 0 |
| 4 | MGR IN-PLANT SUPPORT | EAS-21 | 1 | 0 | 1 | 1 | 0 |
| 5 | MGR MAINTENANCE OPERATIONS | EAS-19 | 1 | 0 | 1 | 1 | 0 |
| 6 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 1 | 1 | 1 |
| 7 | NETWORKS SPECIALIST | EAS-18 | 2 | 0 | 2 | 2 | 0 |
| 8 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 1 | 0 | 1 | 1 | 0 |
| 9 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 1 | 2 | 1 | 1 | 2 |
| 10 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 23 | 22 | 14 | 14 | 14 |
| 11 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 6 | 7 | 6 | 6 | 5 |
| 12 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 2 | 1 | 2 | 2 | 1 |
| 13 | NETWORKS SPECIALIST | EAS-16 | 1 | 0 | 1 | 1 | 0 |
| 14 | ADMINISTRATIVE ASSISTANT (FLD) | EAS-12 | 1 | 1 | 0 | 1 | 1 |
| 15 | PLANT MANAGER (4) | PCES-01 | | 1 | | | 1 |
| 16 | MGR IN-PLANT SUPPORT | EAS-23 | | 1 | | | 0 |
| 17 | MGR MAINTENANCE | EAS-23 | | 1 | | | 1 |
| 18 | MGR MAINTENANCE OPERATIONS | EAS-21 | | 2 | | | 2 |
| 19 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | | 2 | | | 1 |
| 20 | MGR DISTRIBUTION OPERATIONS | EAS-20 | | 1 | | | 1 |
| 21 | MGR TRANSPORTATION/NETWORKS | EAS-20 | | 1 | | | 1 |
| 22 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | | 1 | | | 1 |
| 23 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | | 1 | | | 1 |
| 24 | MGR DISTRIBUTION OPERATIONS | EAS-19 | | 1 | | | 1 |
| 25 | NETWORK SPECIALIST | EAS-17 | | 1 | | | 1 |
| 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 | | 45 | 48 | 36 | 36 | 36 |

| Variances Total On-Rolls | | |
|---|---|---|
| Change Analysis | (33) 1st PIR vs Pre AMP | (34) 1st PIR vs Proposed |
| Positions | 1 | 0 |
| Percent | 2.9% | 0.0% |

| Total PCES/EAS Position Loss | (37) -1 | (38) 0 |
|---|---|---|

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

## Transportation - PVS

Last Saved: July 11, 2014

**PIR Type:** 1st PIR

Date Range of Data: Oct-01-2013 -- to -- Mar-31-2014

**Losing Facility:** Petersburg CSMPC
**Finance Number:** 556306

**Gaining Facility:** Dulles P&DC
**Finance Number:** 512704

| | (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 | 0 | | |
| Eleven Ton Trucks | 0 | 0 | 0 | | |
| Single Axle Tractors | 0 | 0 | 0 | | |
| Tandem Axle Tractors | 0 | 0 | 0 | | |
| Spotters | 0 | 0 | 0 | | |
| **PVS Transportation** | | | | | |
| Number of Schedules | 0 | 0 | 0 | | |
| Total Annual Mileage | 0 | 0 | 0 | | |
| **Total Mileage Costs** | $0 | $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 | 0 | | |
| Eleven Ton Trucks | 0 | 0 | 0 | | |
| Single Axle Tractors | 0 | 0 | 0 | | |
| Tandem Axle Tractors | 0 | 0 | 0 | | |
| Spotters | 0 | 0 | 0 | | |
| **PVS Transportation** | | | | | |
| Number of Schedules | 0 | 0 | 0 | | |
| Total Annual Mileage | 0 | 0 | 0 | | |
| **Total Mileage Costs** | $0 | $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) | $248,670 | $248,670 | $101,788 | ($146,882) | ($146,882) |
| LDC 34 (765, 766) | $1,707,997 | $1,707,997 | $2,027,404 | $319,407 | $319,407 |
| **Total Workhour Costs** | $1,956,667 | $1,956,667 | $2,129,192 | $172,525 | $172,525 |

**(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings:** $172,525
(This number added to the *Executive Summary*

**(12) Total 1st PIR vs Proposed Transportation-PVS Savings:** $172,525
(This number added to the *Executive Summary*)

**(13) Notes:**

rev 1/8/2008

# Transportation - HCR

Last Saved: July 11, 2014

**Losing Facility:** Petersburg CSMPC

**PIR Type:** 1st PIR

**Type of Distribution Consolidated:** Destinating

**Data of HCR Data File:** 03/01/14

**CT for Outbound Dock:** 18:30

| (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 |
|---|---|---|---|---|---|---|---|---|---|
| 268L0 | 264,905 | | | $419,131 | | | $1.58 | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | | | $0 | | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | | |
| **Totals** | 264,905 | 0 | 313,378 | $419,131 | $0 | $456,889 | | | | | | |

| Variances Total Annual Costs | | |
|---|---|---|
| Change Analysis | (11) 1st PIR vs Pre AMP | (12) 1st PIR vs Proposed |
| Dollars | $37,758 | $456,889 |
| Percent | 0.0% | 0.0% |

**Notes:**

# Transportation - HCR

Last Saved: July 11, 2014

**Gaining Facility:** Dulles P&DC **PIR Type:** **1st PIR**

**Type of Distribution Consolidated:** **Destinating** **CET for Inbound Dock:** **CET for OGP:** 21:00

**Date of HCR Data File:** 03/01/14 **CET for Cancellations:** 20:00 **CT for Outbound Dock:** 0:00

| (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 |
|---|---|---|---|---|---|---|---|---|---|
| 201XX | 0 | [redacted] | | $0 | [redacted] | | $0.00 | [redacted] | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |
| 0 | 0 | | | $0 | | | | | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | | | $0 | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | |
| 0 | 0 | | | $0 | | | | | | | |
| **Totals** | 0 | 359,687 | 0 | $0 | $533,258 | $0 | | | | | |

| Variances Total Annual Costs | | |
|---|---|---|
| Change Analysis | (11) 1st PIR vs Pre AMP | (12) 1st PIR vs Proposed |
| Dollars | $0 | ($533,258) |
| Percent | #DIV/0! | -100.0% |

| Summary HCR Losing & Gaining | | |
|---|---|---|
| | (13) 1st PIR vs Pre AMP | (14) 1st PIR vs Proposed |
| Losing | $37,758 | $456,889 |
| Gaining | $0 | ($533,258) |

**(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings:** **$37,758**
(from losing and gaining facilities)

**(14) Total 1st PIR vs Proposed Transportation-HCR Savings:** **($76,369)**
(from losing and gaining facilities)

| Total Transportation | | |
|---|---|---|
| | (15) 1st PIR vs Pre AMP | (16) 1st PIR vs Proposed |
| HCR | $37,758 | ($76,369) |
| PVS | $172,525 | $172,525 |

**(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR):** **$210,283**
(This number carried forward to the *Executive Summary*)

**(16) Total 1st PIR vs Proposed Transportation (PVS & HCR):** **$96,156**
(This number carried forward to the *Executive Summary*)

Notes:

# MPE Inventory

Last Saved: July 11, 2014

**Data Extraction Date:** 04/17/14 **PIR Type:** 1st PIR **Date Range of Data:** Oct-01-2013 -- to -- Mar-31-2014

**Losing Facility:** Petersburg CSMPC **Gaining Facility:** Dulles P&DC

| Equipment | (1) Pre AMP | (2) Proposed | (3) 1st PIR |
|---|---|---|---|
| AFCS | 0 | 0 | 0 |
| AFCS200 | 0 | 0 | 0 |
| AFSM - ALL | 0 | 0 | 0 |
| APPS | 0 | 0 | 0 |
| CIOSS | 0 | 0 | 0 |
| CSBCS | 2 | 0 | 0 |
| DBCS | 0 | 0 | 0 |
| DBCS-OSS | 0 | 0 | 0 |
| DIOSS | 0 | 0 | 0 |
| FSS | 0 | 0 | 0 |
| SPBS | 0 | 0 | 0 |
| UFSM | 0 | 0 | 0 |
| FC / MICRO MARK | 0 | 0 | 0 |
| ROBOT GANTRY | 0 | 0 | 0 |
| HSTS / HSUS | 0 | 0 | 0 |
| LCTS / LCUS | 0 | 0 | 0 |
| LIPS | 0 | 0 | 0 |
| MPBCS-OSS | 0 | 0 | 0 |
| TABBER | 0 | 0 | 0 |
| PIV | 0 | 0 | 0 |
| LCREM | 0 | 0 | 0 |
| | | | |
| | | | |
| | | | |
| | | | |
| | 2 | 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 | 0 | 0 | | $0 | | $0 |
| AFCS200 | 0 | 0 | | $0 | | |
| AFSM - ALL | 3 | 3 | 3 | $0 | | $0 |
| APPS | 1 | 1 | 1 | $0 | | $0 |
| CIOSS | 0 | 0 | | $0 | | $0 |
| CSBCS | 0 | 0 | | $0 | | $0 |
| DBCS | 19 | 19 | 19 | $0 | | $0 |
| DBCS-OSS | 0 | 0 | | $0 | | $0 |
| DIOSS | 2 | 2 | 2 | $0 | | $0 |
| FSS | 4 | 4 | 4 | $0 | | $0 |
| SPBS/APBS | 0 | 0 | | $0 | | $0 |
| UFSM | 0 | 0 | | $0 | | $0 |
| FC / MICRO MARK | 0 | 0 | | $0 | | $0 |
| ROBOT GANTRY | 0 | 0 | | $0 | | $0 |
| HSTS / HSUS | 0 | 0 | | $0 | | $0 |
| LCTS / LCUS | 1 | 1 | 1 | $0 | | $0 |
| LIPS | 0 | 0 | | $0 | | $0 |
| MPBCS-OSS | 0 | 0 | | $0 | | $0 |
| TABBER | 0 | 0 | | $0 | | $0 |
| PIV | 0 | 0 | | $0 | | $0 |
| LCREM | 0 | 0 | | $0 | | $0 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Totals** | 30 | 30 | 30 | $0 | $0 | $0 |

**(10) Notes:**

Carried to *Space Evaluation and Other Costs*

# Maintenance

Last Saved: July 11, 2014

**PIR Type*:** 1st PIR

**Date Range of Data:** Oct-01-2013 : Mar-31-2014

**Losing Facility:** Petersburg CSMPC

**Gaining Facility:** Dulles 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 | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| LDC 37 | Building Equipment | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| LDC 38 | Building Services *(Custodial Cleaning)* | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| LDC 39 | Maintenance Operations Support | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| LDC 93 | Maintenance Training | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| | Workhour Cost Subtotal | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| | **Parts and Supplies** | | | | | |
| | Maintenance Parts, Supplies & Facility Utilities | $ 25,020 | $ 25,020 | $ 27,947 | $ 2,927 | $ 2,927 |
| | Adjustments (from "Other Curr vs Prop" tab) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| | **Grand Total** | $ 25,020 | $ 25,020 | $ 27,947 | $ 2,927 | $ 2,927 |

| | 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 | $ 6,075,662 | $ 6,075,662 | $ 6,215,964 | $ 140,302 | $ 140,302 |
| LDC 37 | Building Equipment | $ 1,145,258 | $ 1,145,258 | $ 851,527 | $ (293,731) | $ (293,731) |
| LDC 38 | Building Services *(Custodial Cleaning)* | $ 2,200,196 | $ 2,200,196 | $ 2,912,046 | $ 711,850 | $ 711,850 |
| LDC 39 | Maintenance Operations Support | $ 575,104 | $ 575,104 | $ 424,597 | $ (150,506) | $ (150,506) |
| LDC 93 | Maintenance Training | $ 335,861 | $ 335,861 | $ 133,887 | $ (201,974) | $ (201,974) |
| | Workhour Cost Subtotal | $ 10,332,081 | $ 10,332,081 | $ 10,538,021 | $ 205,940 | $ 205,940 |
| | **Parts and Supplies** | | | | | |
| | Maintenance Parts, Supplies & Facility Utilities | $ 1,615,413 | $ 1,615,413 | $ 1,608,531 | $ (6,882) | $ (6,882) |
| | Adjustments (from "Other Curr vs Prop" tab) | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| | **Grand Total** | $ 11,947,494 | $ 11,947,494 | $ 12,146,551 | $ 199,058 | $ 199,058 |

**(11) 1st PIR vs Pre AMP - Maintenance Savings:** $201,985 (These numbers carried forward to the *Executive Summary*)

**(12) 1st PIR vs Proposed - Maintenance Savings:** $201,985 (These numbers carried forward to the *Executive Summary*)

**(13) Notes:**

*Data in PIR columns is annualized for First PIR.

# Distribution Changes

Last Saved: July 11, 2014

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

**Type of Distribution Consolidated:** Destinating **Date Range of Data:** Oct-01-2013 -- to -- Mar-31-2014

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

(1)

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

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

(2) PB 22365 2013-06-13

**Was the Service Standard Directory updated for the approved AMP?**

(3) Yes

## (4) Drop Shipments for Destination Entry Discounts

**FAST Appointment Summary Report**

| Month | Losing / Gaining Facility | NASS Code | Facility Name | Total Schd | No-Show | | Late Arrival | | Open | | Closed | | Unschd Count |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Count | % | Count | % | Count | % | Count | % | |
| Feb '14 | **Losing Facility** | 268 | Petersburg CSMPC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mar '14 | **Losing Facility** | 268 | Petersburg CSMPC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feb '14 | **Gaining Facility** | 201 | Dulles P&DC | 657 | 249 | 37.90% | 181 | 27.55% | 0 | 0.00% | 408 | 62.10% | 41 |
| Mar '14 | **Gaining Facility** | 201 | Dulles P&DC | 737 | 273 | 37.04% | 189 | 25.64% | 2 | 0.27% | 462 | 62.69% | 33 |

(5) **Notes:** **SCF Petersburg dropped at Dulles**

rev 1/8/2008

# Customer Service Issues

Last Saved: July 11, 2014

**Losing Facility:** Petersburg CSMPC

**5-Digit ZIP Code:** 26847

**Data Extraction Date:** 04/08/14

**1. Collection Points**

| | 3-Digit ZIP Code: 268 | | | | 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. | 12 | 40 | 32 | 46 | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | |
| Number picked up between 1-5 p.m. | 42 | 14 | 25 | 8 | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | |
| Number picked up after 5 p.m. | 1 | 1 | 0 | 0 | 0 | 0 | | | 0 | 0 | | | 0 | 0 | | |
| Total Number of Collection Points | 55 | 55 | 57 | 54 | 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 after 1700 | Q1 2013 | 28.5% | Q1 2014 | 29.6% |
| | Q2 2013 | 23.0% | Q2 2014 | 25.9% |
| | Q3 2013 | 24.6% | Q3 2014 | |
| | Q4 2013 | 27.2% | Q4 2014 | |

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

| | Pre AMP | | Proposed | | 1st PIR | |
|---|---|---|---|---|---|---|
| | Start | End | Start | End | Start | End |
| Monday | 8:00 | 16:30 | 8:00 | 16:30 | 8:00 | 16:30 |
| Tuesday | 8:00 | 16:30 | 8:00 | 16:30 | 8:00 | 16:30 |
| Wednesday | 8:00 | 16:30 | 8:00 | 16:30 | 8:00 | 16:30 |
| Thursday | 8:00 | 16:30 | 8:00 | 16:30 | 8:00 | 16:30 |
| Friday | 8:00 | 16:30 | 8:00 | 16:30 | 8:00 | 16:30 |
| Saturday | 8:00 | 12:00 | 8:00 | 12:00 | 8:30 | 12:00 |

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

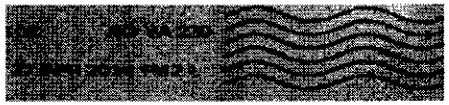
| | Pre AMP | | Proposed | | 1st PIR | |
|---|---|---|---|---|---|---|
| | Start | End | Start | End | Start | End |
| Monday | 8:00 | 16:30 | 8:00 | 16:30 | 8:00 | 15:30 |
| Tuesday | 8:00 | 16:30 | 8:00 | 16:30 | 8:00 | 15:30 |
| Wednesday | 8:00 | 16:30 | 8:00 | 16:30 | 8:00 | 15:30 |
| Thursday | 8:00 | 16:30 | 8:00 | 16:30 | 8:00 | 15:30 |
| Friday | 8:00 | 16:30 | 8:00 | 16:30 | 8:00 | 15:30 |
| Saturday | 8:00 | 12:00 | 8:30 | 12:00 | 8:00 | 23:30 |

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

**8. Notes:**

**Gaining Facility:** Dulles P&DC

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



Petersburg and Dulles mail cancelled at Northern VA.

# Space Evaluation and Other Costs

Last Saved: July 11, 2014

**Losing Facility:** Petersburg CSMPC **Date:** 03/31/14

## Space Evaluation

1. Affected Facility

Facility Name: Petersburg CSMPC
Street Address: 1 Postal Square
City, State ZIP: Petersburg WV 26847

2. One-Time Costs

| | Proposed | 1st PIR | Difference 1st PIR vs Approved |
|---|---|---|---|
| Enter any one-time costs: | $0 | $0 | $0 |

(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. Petersburg remains as post office.

5. Notes:

## 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*) | $0 | $0 | $0 |
| Facility Costs (from above) | $0 | $0 | $0 |
| **Total One-Time Costs** | $0 | $0 | $0 |

PIR costs carried forward to *Executive Summary*)

## Remote Encoding Center Cost per 1000

**Losing Facility:** Petersburg CSMPC **Gaining Facility:** Dulles P&DC

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

| (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 | 0 | $0.00 |
| Flats | $0.00 | $0.00 | 0 | $0.00 |
| PARS COA | $0.00 | $0.00 | 0 | $0.00 |
| PARS Redirects | $0.00 | $0.00 | 0 | $0.00 |
| APPS | $0.00 | $0.00 | 0 | $0.00 |

| (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 | $0.00 | $0.00 | SLC | $35.19 |
| Flats | $0.00 | $0.00 | SLC | $36.29 |
| PARS COA | $0.00 | $0.00 | SLC | $201.51 |
| PARS Redirects | $0.00 | $0.00 | SLC | $28.02 |
| APPS | $0.00 | $0.00 | NA | $0.00 |

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