----- AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City: State:	Destinating Parkersburg CSMPC 401 Juliana St Parkersburg WV	Non-MODS/Non-BPI Office
5D Facility ZIP Code: District: Area:	26101 Appalachian Eastern	
Finance Number: Current 3D ZIP Code(s): Miles to Gaining Facility:	556210 261 83.9	
EXFC office: Plant Manager: Senior Plant Manager: District Manager: Facility Type after AMP:	Yes Gregory Church Mark Hulme Darryl K Myers Post Office	

2. Gaining Facility Information

Facility Name & Type:	Charleston WV P&DC
Street Address:	1000 Centre Way
City:	Charleston
State:	WV
5D Facility ZIP Code:	25309
District:	Appalachian
Area:	Eastern
Finance Number:	551459
Current 3D ZIP Code(s):	250-253, 255-259
EXFC office:	Yes
Plant Manager:	John Prokity
Senior Plant Manager:	Mark Hulme
District Manager:	Darryl K Myers

3. Background Information

Start of Study:	9/15/2011	
Date Range of Data:	Jul-01-2010 :	Jun-30-2011
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	June 16, 2011	
Date & Time	e this workbook was last saved:	1/18/2012 7:23

Area Vice President:Jordan M SmallVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Bob RoseberryHQ AMP Coordinator:Gary T Curran

rev 10/10/2011

4. Other Information

Approval Signatures

Losing Facility Name and Type:	Parkersburg CSMPC	
Street Address:	401 Juliana St	
	Parkersburg	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	261	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Charleston WV P&DC	
Street Address:	1000 Centre Way	
	Charleston	
State:		
Facility ZIP Code: Finance Number:	25309	
Current 3D ZIP Code(s):		
corrent ab zir code(s).	200-200, 200-200	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I a reporting systems, including financial reports and those expenditure of funds, as well as all systems to service and the service systems and the service and the service service and the service service and the servic	cknowledge that I am accountable for respecting and supporting the se relating to compliance with contracting, complement, or similar el a to our customers	e integrity of all official postal forts involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:	MINI	
	Annual Church	Nal 16 Zull
Gregory Church	- Jrugey for Church	Date
Printed Name	10 significie	Date
Senior Plant Manager:	allhad 191	1
Mark Hulme	CUNE AUS	121111
Printed Name	Signature	Date
District Managar) OVII	
District Manager:	N MILLIO	D @2-2011
Darrly K Myers	Kauge 1541	Lec. VC all
Printed Name	Submittade /	Data
GAINING FACILITY		
	-An with the	20 M
Plant Manager:	CANN! INT-	- 6.1 i
Mark Hulme	The ster	1241/11
Printed Name	Signature	Date
Senior Plant Manager:	Oller & Ville	7.)
Mark Hulme	4116 dev-	12/11/
Printed Name	Hinnest ad	Date
	ATT I	
District Manager:		(1) - 02-26//
Darryl K Myers	KMUW I I IIM	Life De all
Printed Name	Generue	Date
AREA OFFICE		
sector of the se		
Area Vice President:	- A	1 1
Jordan M Small		1/17/12
Printed Name	Signature	Date
· Contraction American		
Implementation Date		
inprementation value		
HEADQUARTERS:	/	
	Approved: Disapproved:	
		1 -1
Vice President, Network Operations		2/18/10
David E. Williams	TA	10/12
Printed Name	Signature	Date
	~	177.
Comments	· · · · · · · · · · · · · · · · · · ·	

rev 12/31/2008

Executive Summary

Last Saved: January 18, 2012

Losing Facility Name and Type: Parkersburg CSMPC Street Address: 401 Juliana St

City, State: Parkersburg , WV

Current 3D ZIP Code(s): 261

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 83.9

Gaining Facility Name and Type: Charleston WV P&DC Current 3D ZIP Code(s): 250-253, 255-259

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$423,789	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$0	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$0	from Other Curr vs Prop
Transportation Savings =	\$181,331	from Transportation (HCR and PVS)
Maintenance Savings =	\$134,042	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$739,162	
Total One-Time Costs =	\$0	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$739,162	
Staffing Positions		
Craft Position Loss =	32	from Staffing - Craft
PCES/EAS Position Loss =	(6)	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) $=$	1,298,851	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) $=$	N/A	(= Total TPH / Operating Days)

Service

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
Code to destination 3-digit ZIP Code volume is not				

Code to destination 3-digit ZIP Code volume is not available

rev 10/15/2009

Summary Narrative

Last Saved: January 18, 2012 Losing Facility Name and Type: Parkersburg CSMPC Current 3D ZIP Code(s): 261 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Charleston WV P&DC Current 3D ZIP Code(s): 250-253, 255-259

Background

The Appalachian PC with assist from the Eastern Area has completed this brief summary of the Parkersburg into Charleston AMP study which was conducted to determine if the Postal Service could increase efficiency by consolidating Parkersburg's CSBCS and DBCS operations currently being performed at the Parkersburg Post Office into the Charleston P&DF. The study will be for full AMP since Clarksburg WV does the originating mail and Parkersburg does the incoming processing.

The Parkersburg Post Office is a facility with approximately 36,990 square feet of space contained on approximately 46,514 total square foot property leased by the USPS. The AMP study proposes that Parkersburg 261 destinating mail be processed at the Charleston P&DF. The Charleston P&DF is approximately 83.9 miles (1 hour and 24 minutes) from the Parkersburg Post Office.

Financial Summary

The financial results for this relocation are:

Total Annual Savings: \$739,162

Total First Year Savings \$ 739,162

Customer & Service Impacts

Overview: Currently Parkersburg's WV (261) originating is processed by Clarksburg WV P&DF. The designating mail for Parkersburg WV (261) is processed by Parkersburg. CET for Parkersburg WV (261) is 0330 with the last trip coming in from Clarksburg at 0320 on HCR 26313, trip 8. CT is 18:30 with the return trip to Clarksburg on HCR 26313 (current), trip 5 at 18:15.

Columbus, Zanesville, Chillicothe, and Athens will all be downgraded to two (2) day service.

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

BMEU in Parkersburg will remain at the original location at the Parkersburg Post Office. Retail for Parkersburg Post Office would not be affected. There will be no changes to the hours of operation for the retail section, box unit and the BMEU.

Parkersburg Function 4 – Function 7 (Retail/BMEU) are not included in this AMP study. Work hours for these functions are associated with the following Finance numbers (Retail) 55-6212 and (BMEU) 55-6210 and will remain intact.

Transportation

Transportation route changes for this AMP can be seen on Attachment 1 (below) of this document.

Collection box times

The Parkersburg collector routes (blue box only) will remain as they are now.

Dispatch to AO

The Dispatch of Value to the Customer Service Units will not change from their existing times (based departure time from Charleston). The DOV will now contain all letters, flats and parcels.

Proposal: HQ's proposal for Parkersburg WV is for Charleston WV P&DC to take over the full processing of originating and designating. Parkersburg WV PO is 87.3 miles to and approximately 2 hours travel time from the Charleston WV P&DC. Parkersburg WV will be utilized as a hub for the Parkersburg AO trips. The farthest AO trip is Grantsville WV, which is 52.3 miles away on HCR 26132 on trip 1. CET will now be 04:10 at the Parkersburg WV PO with HCR 261AQ being the first contract to leave at 04:20. CT will be 1815, will the last trip arriving Parkersburg at 18:15 on HCR 261AQ, trip 14.

The transportation changes will result in a savings of \$181,331

Employee Impacts

As a result of this AMP, Parkersburg, the losing site, will lose seven (7) clerks and five (5) mail handlers.

Charleston, the gaining site, will increase craft staffing by eleven (11) clerks and six (6) mail handlers. Charleston will not increase EAS – Charleston is asking for existing vacant positions.

EWHEP estimates Charleston WV new authorized Function 3B staffing to be 112.4 FTE (197,824 work hours)

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

Summary Narrative (continued)

Mail Processing Management to Craft Ratio												
		Current	Proposed									
Management to	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to (
Craft ₂ Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)								
Parkersburg	Customer Svc	Customer Svc	N/A	N/A								
Charleston WV	1:29	1:26	1:24	1 : 22								

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

Management and Craft Staffing Impacts

		Parkersburg		Charleston WV				
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Netl	
Craft ¹	81	66	(15)	349	332	(17)		
Management	3	4	1	28	33	5		

¹ Craft = FTR+PTR+PTF+Casuals

Equipment Relocation and Maintenance Impacts

There would be one (1) DBCS and six (6) CSBCS would be available for Eastern Area to relocate.

Change of NDC

Parkersburg WV has Pittsburgh PA as its current NDC, which would be changed to Cincinnati OH NDC.

<u>Space Impacts</u> If the AMP study is approved, approximately 5000 SF would be vacant because of the removal of the DBCS and CSBCS operations. The space will be used for a more efficient layout of the remaining operations for enhanced mail flow and supervision. Any excess space from this effort will be identified to FSO/Asset Management for determination of suitability for disposal.

Transportation Changes Charleston to Parkersburg

Route	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	COST SAVINGS	Comments
151DK	1,809,34 7	3,697,267	\$2.04	1,785,450	3,655,812	\$ 2.05	(\$ 41,455)	
15190	112,230	230,581	\$2.05	0	0	\$ 0.00	(\$230,581)	
261AD	59,741	69,617	\$1.17	47,979	57,967	\$ 1.21	(\$11,650)	
26132	56,555	104,682	\$1.85	56,009	109,823	\$ 1.96	\$ 5,141	Add 6,000
26313	283,711	470,519	\$1.66	224,056	416,425	\$ 1.86	(\$54,094)	Add 30,000
45291	1,134,52 1	2,176,601	\$1.92	1,291,915	2,433,269	\$ 1.88	\$ 256,668	
25020	64,211	105,361	\$1.64	0	0	\$ 0.00	(\$105,361)	
-	-	-	-	-	-	-	\$ 181,332	Savings

Total Transportation Savings =\$181,332; this cost does include fuel.

Attachment 1

24 Hour Clock

Last Saved: January 13, 2012 Losing Facility Name and Type: Parkersburg CSMPC Current 3D ZIP Code(s): 261 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Charleston WV P&DC Current 3D ZIP Code(s): 250-253, 255-259

Parkersburg WVA

No data available

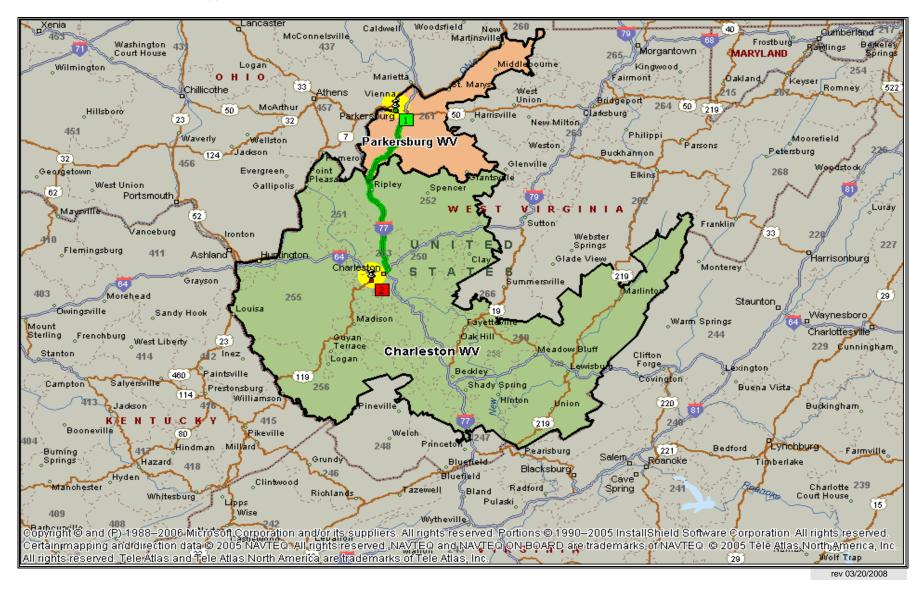
				K 1	K 1		F	K 9	K 9	r : •
utecklyTrends Beginning Dary		1	turner(20) An transformer			all the local set	and the following the	and industriantial (No South In States
SAT	4/30	·····	53.8%	90.3%	97.0%	88.0%	ł	91.9%	90.9%	01.0%
SAT	5/7		64.4%	08.7%	00.0%	96.6%		94.7%	96.7%	43.4%
SAT	6/14	er di fonde de la	65.0%	06.1%	07.8%	03.6%		01.5%	00.1%	67.6%
SAT	5/21	A DEFENSION FROM THE	54.4%	95.4%	96.7%	93.4%		92.3%	99.1%	05.7%
SAT.	5/28	NUMBER OF STREET	58.7%	93,3%	95.9%	92.4%	2	91.0%	98.8%	65.9%
SAT	6/4	and the second part of the	62.1%	08.3%	00.8%	93.6%	•	93.2%	00.1%	79.6%
GAT	6/11		62.2%	97.1%	96.6%	94.5%		94.5%	99.7%	59.2%
SAT SAT	0/18	A DATE OF A DESCRIPTION	70.0%	99.7 %	100.0%	98.9%		97.3%	99.3%	73.1%
SAL	B725	AND THE REPORT OF A	54.7%	84.4%	385 B %	97.2%		92.4%	95 4%	48.5%
SAT	7/2	AND FREE FLORE	66.6%	01.7%	100.0%	04.4%		02.0%	00.7%	60.3%
GAT	7/9	A DE LA LA LA DEL	62.7%	95,1%	100.0%	95.0%		90.5%	90.1%	50.1%
SAT SAT	7/16	STATES AND A STATES	04.4%	95.2%		99.2%		93.3%	99.9%	77.9%
SAL	1573	AND THE STATES	B3.5%	97.6%	10101198	JR R W		94.4%	90 AN	BH 8%
SAT	7/30	A DECEMBER OF THE	66.7%	08.2%	100.0%	00.7%		07.3%	00.4%	75.0%
SAT	8/8	A TOP OF THE THE	53.2%	98.0%	100.0%	96.6%		97.5%	99.7%	46.7%
SAT SAT	8/13		00.0%	97.0%	100.0%	94.2%	100	93.7%	100.01%	64.2%
SAT SAT	8/20		58.4%	96.7%		96.7%		02.0%	100.0 %	77.8%
SAT	8/27	Sector Sector Sector	60.8%	05.7%	100.0%	00.3%		88.2%	00.8%	66.9%
SAT SAT	9/3	sector in the sector is a sector is a sector in the sector is a sector is a sector in the sector is a sector is a sector in the sector is a sector is a sector in the sector is a sector is a sector in the sector in the sector is a sector in the	48.2%	91.2%	100.0%	98.8%		89.0%	100.01%	75.8%
SAT SAT	9/10	NUMBER OF STREET	51.7%	97.4%	78.2%	90.7%		94 7 %	89,906	08.8%
SAT SAT	Q/17		62.0%	08.2%	100.0%	97.4%		03.0%	100.0 %	92.6%

rev 04/2/2008

Last Saved: January 13, 2012

Losing Facility Name and Type: Parkersburg CSMPC Current 3D ZIP Code(s): 261 Miles to Gaining Facility: 83.9

Gaining Facility Name and Type: Charleston WV P&DC Current 3D ZIP Code(s): 250-253, 255-259



Package Page 9

Service Standard Impacts

Last Saved: January 13, 2012

Losing Facility: Parkersburg CSMPC

Losing Facility 3D ZIP Code(s): 261

Gaining Facility 3D ZIP Code(s): 250-253, 255-259

Based on report prepared by Network Integration Support dated: mm/dd/yyyy

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

* - Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volume is not available

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
	FCM					PRI		PER		STD		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Parkersburg CSMPC Last Saved: January 13, 2012

Stakeholder Notification Page 1 t: Start of Study

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: January 13, 2012

Losing Facility: Parkersburg CSMPC

Date Range of Data

07/01/10 <<=== ===>> 06/30/11

	Losing Curr	ent Workhour R	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$18.68
12	\$0.00	42	\$38.29
13	\$0.00	43	\$42.29
14	\$0.00	44	\$18.87
15	\$0.00	45	\$32.53
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$37.91

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	-	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	100.0%					\$39,499
076	100.0%					\$140,403
079	50.0%					\$120,992
241	40.0%					\$311,889
253	100.0%					\$29
826	100.0%					\$24,695
905	100.0%					\$65,358
906	100.0%					\$3,178
913	100.0%					\$7,692
637						\$230
769						\$245

Gaining Facility: Charleston WV P&DC

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$34.32	41	\$40.40
12	\$39.84	42	\$0.00
13	\$44.14	43	\$37.68
14	\$40.74	44	\$0.00
15	\$37.53	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.38	47	\$0.00
18	\$39.70	48	\$62.10

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030						\$218,699
070						\$29,415
120						\$451,202
120dup						
896						\$59,040
896dup						
918						\$1,388,791
896dup						
919						\$32,087
637						\$0
769						\$0
002						\$32,137
009						\$ 0
010						\$74,319
011						\$143
015						\$155,006
017						\$128,707
018						\$320,380
021						\$0
022						\$0
030dup						
035						\$1,979
040						\$95,490
043						\$906,096
044						\$82,413
050						\$161,148
055						\$84,611
058						\$349,909
060						\$0
066						\$0
067						\$0
070dup						
073						\$149,924
074						\$114,640
083						\$23,044
084						\$283,453
087						\$3,275
088						\$3,110
089						\$10,763
091						\$37,819

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
		L	L			

(0)	(0)	(10)	(11)	(12)	(12)	(1.1)
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
092						\$18,478
093						\$21,521
094						\$1,930
095 096						\$1,941 \$3,641
097						\$19,714
098						\$20,017
099						\$32,595
109						\$52,080
110						\$58,132
112						\$682,015
114						\$15,324
118						\$2,352
120dup						
122						\$815
123						\$672,429
134 136						\$353 \$1,567,183
130						\$143,465
140						\$847,908
150						\$759
168						\$74,955
169						\$32,890
170						\$97,781
178						\$0
180						\$218
181						\$121,817
185 188						\$71,187 \$18,562
200						\$10,562
200						\$13,483
209						\$276,582
210						\$711,118
212						\$474
229						\$608,619
230						\$410,342
231						\$1,045,442
232						\$68,121
233						\$68,425
235 238						\$277,069
238						\$27,746 \$116,120
259						\$116,120
264						\$328
271						\$21,583
281						\$14,336
282						\$16,790
283						\$0
284						\$0
331						\$122
336						\$31
340						\$46,449
461 463						\$80,562 \$153,569
463						\$155,569
464						\$330,253
468						\$030,233
481						\$123,029
483						\$575
484						\$4,125

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current Productivity (TPH or NATPH)	Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TDH or NATDH)	Annual Workhour Costs
Numbers		volume	NATPH VOlume	WORKHOURS	(TPH OF NATPH)	WORKHOULCOSIS

Current Operation Numbers Moved to Losing Current Annual FHP Current Annual TPH or Current Annual Current Annual Current Productivity Current Annual Workhour Cost 486 \$2,30 \$3,30	(0)	(0)	(10)		(10)	(10)	44.0
Operation Numbers % Move to Losing Annual FHP Annual TPH or Annual Productivity Annual Workhour Costs 486 \$2,30 \$2,30 \$2,30 \$2,30 \$2,23 \$3,23 \$3,35 \$3,55 \$	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Coperation Numbers Cosing Annual PPO Annual PPO Annual Numbers Productivity Wannual Workhour Costs 486 \$2,30 \$3,30 \$3,30 \$3,30 \$3,35		% Moved to					
NUMBERS Workfor Costs 486 487 488 489 554 554 554 556 561 562 563 565 585 585 607 612 620 621 522 620 620 621 622 623 624 525 628 529 620 621 622 623 624 533			Annual FHP	Annual IPH or	Annual	Productivity	
487							
488 \$\$ 489 \$\$24 549 \$\$124,70 554 \$\$22,31 560 \$\$97,17 561 \$\$76,09 562 \$\$13,82 585 \$\$155,56 607 \$\$13,82 585 \$\$155,56 607 \$\$27,81 620 \$\$15,55 627 \$\$27,81 620 \$\$15,25 627 \$\$55,08 628 \$\$20 629 \$\$17,62 533 \$\$33,53 793 \$\$\$ 8663 \$\$33,93 \$\$19 \$\$\$39,96 893 \$\$\$\$ 894 \$\$\$\$\$ 99 \$\$\$\$\$\$ 918dup \$\$\$\$\$\$ 919dup \$\$\$\$\$\$							\$2,302
489 \$24 549 \$124,70 554 \$22,31 560 \$97,17 561 \$\$97,17 562 \$\$52,14 563 \$\$52,14 565 \$\$13,82 585 \$\$155,56 \$\$155,560 \$\$155,560 607 \$\$27,81 620 \$\$152,25 627 \$\$55,00 628 \$\$22,21 630 \$\$15,55 585 \$\$155,50 5863 \$\$27,81 628 \$\$20 629 \$\$17,62 630 \$\$14,10 776 \$\$33,53 891 \$\$1,57 883 \$\$39,96 893 \$\$1,27,07 895 \$\$39,96 898 \$\$\$2 899 \$\$18,40 919dup \$\$194	487						\$ 0
549 \$124,70 554 \$22,31 560 \$97,17 561 \$\$97,17 562 \$\$52,14 563 \$\$7,59 565 \$\$13,82 585 \$\$155,56 607 \$\$76,09 612 \$\$155,56 627 \$\$155,50 628 \$\$22,81 629 \$\$15,25 630 \$\$15,25 630 \$\$14,10 776 \$\$33,53 793 \$\$33,53 881 \$\$1,57 892 \$\$33,96 893 \$\$1,018,52 896 \$\$28 899 \$\$184 918dup \$\$198 919dup \$\$199	488						\$0
549 \$124,70 554 \$22,31 560 \$97,17 561 \$\$76,99 562 \$\$52,14 563 \$\$13,82 585 \$\$13,82 585 \$\$155,56 607 \$\$155,56 607 \$\$155,56 612 \$\$155,56 628 \$\$155,56 628 \$\$152,25 627 \$\$155,56 628 \$\$22,81 630 \$\$15,25 630 \$\$14,10 7776 \$\$20 5863 \$\$33,53 793 \$\$33,53 891 \$\$1,57 892 \$\$33,96 893 \$\$1,108,52 894 \$\$1,27,07 895 \$\$\$ 898 \$\$\$ 899 \$\$ 918dup \$\$194 919dup \$\$194	489						\$245
554 \$22,31 560 \$97,17 561 \$97,17 562 \$56,09 565 \$52,14 585 \$13,82 585 \$155,56 607 \$13,82 628 \$155,56 627 \$55,08 628 \$15,55 629 \$155,56 630 \$15,25 630 \$15,25 633 \$33,39 863 \$33,93 863 \$33,93 891 \$1,018,52 893 \$10,108,52 894 \$10,108,52 898 \$5 899 \$5 918dup \$19,104,104							
560 \$97,17 561 \$76,09 562 \$\$57,19 565 \$\$7,59 585 \$\$13,82 585 \$\$155,56 607 \$\$155,56 607 \$\$155,56 607 \$\$155,56 628 \$\$155,56 628 \$\$155,56 628 \$\$152,14 628 \$\$27,81 628 \$\$20 629 \$\$15,56 630 \$\$14,10 776 \$\$393 883 \$\$339,96 893 \$\$1,018,52 894 \$\$1,018,52 895 \$\$184µp 9184µp \$\$198µp							
561 \$76,09 562 \$52,14 563 \$77,59 565 \$13,82 585 \$155,56 607 \$16,02 612 \$155,56 627 \$152,25 627 \$55,08 628 \$27,81 620 \$15,25 627 \$\$50,08 628 \$\$27,81 629 \$\$17,62 630 \$\$17,62 863 \$\$3,53 793 \$\$\$ 863 \$\$3,53 891 \$\$1,018,52 893 \$\$1,018,52 894 \$\$1,018,52 894 \$\$1,018,52 898 \$\$\$ 899 \$\$\$ 898 \$\$\$ 899 \$\$\$ 919dup \$\$							\$07.474
562 \$52,14 563 \$7,59 565 \$13,82 585 \$155,56 607 \$76,02 612 \$27,81 620 \$15,55 627 \$55,08 628 \$200 629 \$17,62 630 \$17,62 863 \$3,53 793 \$\$ 863 \$\$ 891 \$\$ \$1,018,52 \$\$ 893 \$\$ 894 \$\$ 898 \$\$ 899 \$\$ 919dup \$							
563 \$7,59 565 \$13,82 585 \$155,56 607 \$76,02 612 \$27,81 620 \$15,25 627 \$55,08 628 \$20 629 \$55,08 630 \$17,62 630 \$141,10 776 \$3,53 793 \$153,56 863 \$3,53 891 \$1,97 892 \$39,96 893 \$1,018,52 894 \$127,07 895 \$152,95 898 \$1,29,97 898 \$1,29,97 899 \$1,39,96 \$18dup \$1,59,99 \$18dup \$1,59,99 \$18dup \$1,59,99 \$18dup \$1,59,99 \$1919dup \$19,90							\$76,097
565 \$13,82 585 \$155,56 607 \$155,56 612 \$27,81 620 \$15,52 627 \$55,08 628 \$55,08 629 \$11,62 630 \$11,62 776 \$15,55 863 \$13,82 883 \$11,62 892 \$13,82 893 \$11,61 895 \$12,07 898 \$12,07 899 \$15,08 919dup \$191							
585 \$155,56 607 \$76,02 612 \$27,81 620 \$15,50 627 \$55,08 628 \$20 629 \$17,62 630 \$17,62 863 \$3,53 793 \$\$ 863 \$\$33,96 891 \$\$1,016,52 893 \$\$1,016,52 894 \$\$1,27,07 895 \$\$ 898 \$\$ \$99 \$\$ 918dup \$\$ 919dup \$\$							\$7,597
607 \$76,02 612 \$27,81 620 \$15,25 627 \$55,08 628 \$20 629 \$17,62 630 \$41,10 776 \$3,53 793 \$\$3 863 \$\$33 891 \$\$1,57 \$892 \$\$39,96 893 \$\$127,07 895 \$\$ 898 \$\$ 899 \$\$ 918dup \$\$ 919dup \$\$	565						\$13,822
612 \$27,81 620 \$15,25 627 \$\$50,00 628 \$\$20 629 \$\$17,62 630 \$\$141,10 776 \$\$3,53 793 \$\$ 863 \$\$33 891 \$\$15,26 892 \$\$17,62 893 \$\$33,96 894 \$\$127,07 895 \$\$\$ 898 \$\$\$ 899 \$\$\$ 919dup \$\$	585						\$155,561
612 \$27,81 620 \$15,25 627 \$\$50,00 628 \$\$20 629 \$\$17,62 630 \$\$141,10 776 \$\$3,53 793 \$\$ 863 \$\$33 891 \$\$15,26 892 \$\$17,62 893 \$\$33,96 894 \$\$127,07 895 \$\$\$ 898 \$\$\$ 899 \$\$\$ 919dup \$\$	607						
620 \$15,25 627 \$\$55,08 628 \$\$20 629 \$\$17,62 630 \$\$41,10 776 \$\$3,53 793 \$\$\$ 863 \$\$353 891 \$\$15,52 892 \$\$13,95 893 \$\$10,18,52 894 \$\$127,07 895 \$\$\$ 898 \$\$\$ 899 \$\$\$ 919dup \$\$							\$27,819
627 \$55,08 628 \$20 629 \$17,62 630 \$41,10 776 \$3,53 793 \$\$2 863 \$\$33,53 891 \$\$1,57 892 \$\$39,96 893 \$\$1,018,52 894 \$\$127,07 895 \$\$ 898 \$\$ 899 \$\$ 918dup \$\$ 919dup \$\$							
628 \$20 629 \$17,62 630 \$41,10 776 \$3,53 793 \$3 863 \$33,53 891 \$17,57 892 \$39,96 893 \$1,018,52 894 \$127,07 895 \$\$ 898 \$\$ 899 \$\$ 918dup \$\$ 919dup \$\$							\$15,231 \$55,000
629 \$17,62 630 \$41,10 776 \$3,53 793 \$\$3,53 793 \$\$3 863 \$\$3 891 \$\$1,57 892 \$\$3,96 893 \$\$1,018,52 894 \$\$127,07 895 \$\$ 898 \$\$ \$99 \$\$ 918dup \$\$ 919dup \$\$							\$30,000
630 \$41,10 776 \$3,53 793 \$\$ 863 \$\$33,53 891 \$\$1,53 892 \$\$39,96 893 \$\$1,016,52 894 \$\$127,07 895 \$\$ 898 \$\$ \$99 \$\$ 918dup \$\$ 919dup \$\$							\$206
776 \$3,53 793 \$\$ 863 \$\$33 891 \$\$1,53 892 \$\$39,96 893 \$\$1,018,52 894 \$\$127,07 895 \$\$ 898 \$\$ 898 \$\$ 899 \$\$ 918dup \$\$ 919dup \$\$							\$17,621
793 S 863 S3 891 S157 892 S39,96 893 S1,018,52 894 S127,07 895 S127,07 896 S127,07 898 S127,07 899 S128,00 919dup S128,00							\$41,105
793 S 863 S3 891 S157 892 S39,96 893 S1,018,52 894 S127,07 895 S127,07 896 S127,07 898 S127,07 899 S128,00 919dup S128,00							\$3,534
863 \$33 891 \$1,57 892 \$39,96 893 \$\$1,018,52 894 \$\$127,07 895 \$\$186dup 898 \$\$\$ 899 \$\$\$ 919dup \$\$\$	793						\$0
891 \$1,57 892 \$39,96 893 \$1,018,52 894 \$127,07 895 \$ 896dup \$ 898 \$ 899 \$ 918dup \$ 919dup \$							\$36
892 \$39,96 893 \$1,018,52 894 \$127,07 895 \$\$ 896dup \$\$ 898 \$\$ 899 \$\$ 918dup \$\$ 919dup \$\$							
893 \$1,018,52 894 \$127,07 895 \$127,07 896 \$ 898 \$ 899 \$ 918dup \$ 919dup \$							\$39.961
894 \$127,07 895 \$127,07 896 \$127 898 \$100 899 \$100 918dup \$100 919dup \$100							\$1,019,501
895 S 896dup S 898 S 899 S 918dup S							\$1,010,321
896dup \$ 898 \$ 899 \$ 918dup \$							
898 \$ 899 \$ 918dup \$	895						\$0
899 \$ 918dup 919dup							
918dup 919dup	898						\$0
918dup 919dup	899						\$ 0
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	0	153,626,718	19,895	7,722	\$713,734
	Impact to Lose	0	155,626,718	19,695	No Calc	\$713,734 \$0
	Total Impact	0	153,626,718	19,895	7,722	\$713,734
Totals	Non-impacted	0	0	19	No Calc	\$475
	All	0	153,626,718	19,914	7,715	\$714,209

Total FHP to be Transfe	erred (Average Daily Volume) :	0
	(This number is carried forward to AM	IP Worksheet Executive Summary)
Current FHP at Gaining Fa	cility (Average Daily Volume) :	1 298 851

Current FHP at Gaining Facility (Average Daily Volume) : 1,298,851 (This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$16,992,320 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	73,600,933	272,981,228	60,674	4,499	\$2,179,235
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	73,600,933	272,981,228	60,674	4,499	\$2,179,235
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	329,042,910	942,010,567	355,631	2,649	\$14,098,876
	All	402,643,843	1,214,991,795	416,304	2,919	\$16,278,111

	Impact to Gain	73,600,933	426,607,946	80,569	5,295	\$2,892,969
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	73,600,933	426,607,946	80,569	5,295	\$2,892,969
Totals	Non-impacted	0	0	19	No Calc	\$475
	Gain Only	329,042,910	942,010,567	355,631	2,649	\$14,098,876
	All	402,643,843	1,368,618,513	436,218	3,137	\$16,992,320

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: January 13, 2012

Gaining Facility:

Charleston WV P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037					\$0
076					\$0
079					\$60,496
241					\$187,133
253					\$0
826					\$0
905					\$0
906					\$0
913					\$0
637					\$0
769					\$0
			0	No Calc	
			0	No Calc	
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Parkersburg CSMPC

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030					\$252,328
070					\$160,174
120					\$512,791
120dup					\$0
896					\$228,057
896dup					\$0
918					\$1,034,798
896dup					\$1,034,730
					\$651,023
919					
637					\$0
769					\$0
002					\$32,137
009					\$0
010					\$74,319
011					\$0
015					\$139,765
017					\$128,707
018					\$320,380
021					\$0
022					\$0
030dup					\$0
					\$0
035					\$94,058
040					
043					\$892,504
044					\$81,177
050					\$158,731
055					\$83,341
058					\$0
060					\$0
066					\$2,990
067					\$2,864
070dup					\$0
073					\$147,675
074					\$112,921
083					\$23,044
084					\$283,453
087					\$818
088					\$0
089					\$10,763
091					\$39,110
092					\$19,867
093					\$23,397
094					\$1,644
095					\$837
096					\$1,735
097					\$22,293
098					\$18,940
099					\$31,981
109					\$52,080
109					⊅ 5∠,080

Losing Facility:

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or NATPH Volume	Annual	Productivity	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Worknour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(0)	(0)	(10)	(11)	(12)
(7) Proposed	(8) Proposed	(9) Proposed	Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
110					\$58,132
112					\$682,015
114					\$15,324
118					\$2,352
120dup					\$0
122					\$815
123					\$672,429
134					\$072,425
134					\$1,369,994
136					\$227,961
140					\$847,908
150					\$748
168					\$73,830
169					\$32,397
170					\$96,315
178					\$0
180					\$218
181					\$121,817
185					\$71,187
188					\$18,562
200					\$0
208					\$13,483
209					\$276,582
210					\$711,118
212					\$474
229					\$608,619
230					\$410,342
231					\$1,045,442
232					\$68,121
233					\$68,425
235					\$277,069
238					\$124,796
239					\$0
261					\$88
264					\$494
271					\$21,231
281					\$28,681
282					\$0
283					\$253
284					\$952
331					\$0
336					\$0
340					\$46,449
461					\$123,156
463					\$130,444
464					\$69,706
466					\$224,805
468					\$0
481					\$119,089
483					\$797
484					\$7,177
486					\$5,276
485					\$39
					\$39
488 489					\$97 \$647
469					\$647

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
Numbers	volume	NATPH Volume			Worknour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
549					\$124,701
554					\$22,313
560					\$97,174
561					\$76,097
562					\$52,140
563					\$7,597
565					\$13,822
585					\$155,561
607					\$76,024
612					\$27,819
620					\$15,257
627					\$31,685
628					\$26,501
629					\$10,325
630					\$41,105
776					\$545
793					\$0
863					\$0
891					\$4,273
892					\$149,415
893					\$849,213
894					\$122,302
895					\$2
896dup					\$0
898					\$1,349
899					\$1,139
918dup					\$0
919dup					\$0
930					\$97,984
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs	
			0	No Calc		
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
Rumbero	Volume		0	No Calc	Workinger Gooka
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Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Moved to Gain	0	3,838,559	5,856	656	\$247,629
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	3,838,559	5,856	656	\$247,629
Non Impacted	0	0	0	No Calc	\$0
All	0	3,838,559	5,856	656	\$247,629

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Impact to Gain	73,600,933	422,769,387	78,919	5,357	\$2,839,17
Moved to Lose	0	0	0	No Calc	\$
Total Impact	73,600,933	422,769,387	78,919	5,357	\$2,839,17
Non Impacted	0	0	0	No Calc	\$
Gain Only	329,042,910	942,010,567	341,080	2,762	\$13,481,73
All	402,643,843	1,364,779,954	419,999	3,249	\$16,320,9

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(13) New Flow Adjustments at Losing Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost				
Totals	0	0	0	No Calc	\$0				

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(14) New Flow Adjustments at Gaining Facility									
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost					
•										
Totals	0	0	0	No Calc	\$(

	Impact to Gain	73,600,933	426,607,946	84,774	5,032	\$3,086,801
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	73,600,933	426,607,946	84,774	5,032	\$3,086,801
.0	Non-impacted	0	0	0	No Calc	\$0
P T Q	Gain Only	329,042,910	942,010,567	341,080	2,762	\$13,481,730
Ĩ	Tot Before Adj	402,643,843	1,368,618,513	425,854	3,214	\$16,568,532
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	402,643,843	1,368,618,513	425,854	3,214	\$16,568,532
	Comb Current	402,643,843	1,368,618,513	436,218	3,137	\$16,992,320
Cost	Proposed	402,643,843	1,368,618,513	425,854	3,214	\$16,568,532
Impact	Change	0	0	(10,364)		(\$423,789)
-	Change %	0.0%	0.0%	-2.4%		-2.5%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$16,992,320 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$16,568,532 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$65,173) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$423,789 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Other Workhour Move Analysis																		
Losin	g Facility:	Parkersbu	Irg CSMPC			Gainir	g Facility:	Charlestor	WV P&DC	Last Saved:	January 13		ate Range of Data:		07/01/10 to	#REF!		
			Cu	rrent Other	Cra	aft Wo	rkhour	s				Proposed Other Craft Workhours						
		Losing	g Facility					Gaining	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
750 001 065 355	0.0%	100.0%		\$272,981 \$86 281 \$904,533 \$6,376]	750 001 065 355				\$1,849,658 \$0 \$0 \$0		750 001 065 355		\$0 \$86 281 \$904,533 \$6,376		750 001 065 355	- - -	\$1,849,658 \$0 \$0
421 470 713				\$1 140 237 \$145 \$2,107,155		421 470 713				\$0 \$0 \$0		421 470 713		\$1 140 237 \$145 \$2,107,155		421 470 713		\$1,849,658 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,549 \$145 389
714 731 743				\$989 087 \$7,298 \$8,254		714 731 743 515				\$0 \$0 \$0 \$2,549		714 731 743		\$989 087 \$7,298 \$8,254		714 731 743 515		\$0 \$0 \$0 \$2 549
						566 570 616				\$145,389 \$89,381 \$14,121						566 570 616	• • •	\$89,381 \$14,121
						634 665 745 747				\$927 \$68,926 \$425,708 \$2,509,716						634 665 745 747		\$927 \$68,926 \$425,708 \$2,509,716
						751 753				\$472,716 \$1,774,262						751 753		\$472,716 \$1,774,262

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		educing	5,901	\$272,981
Totals	Ops-Inc	creasing	0	\$0
1 orans	Ops-S	Staying	132,052 137,953	\$5,249,366 \$5,522,346
	All Ope	erations	137,953	\$5,522,346

		educing	0	\$0
Totals		creasing	37 089	\$1 849 658
Totals	Ops-S	Staying	122,959	\$5,503,695 \$7,353,352
	All Ope	erations	160,048	\$7,353,352

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	0	\$0
Ops-Stay	132,052 132,052	\$5,249,366 \$5,249,366
AllOps	132,052	\$5,249,366

0	\$0
37 089	\$1 849 658
400.050	CE E03 COE
122,959	ac,503,695
160,048	\$5,503,695 \$7,353,352
	0 37 089 122,959 160,048

Current All Supervisory Workhours

	Losing	g Facility				
Current MODS Operation Number	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Perce (%) Mo to Los
671			\$93,820	1 1	671	
705			\$231,123	1	705	
706			\$177 926	1 1	706	
			*******	1	630	
				1 1	679	
				1 1	698	
				1	699	
				1 1	700	
				1 1	758	
				1	927	
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				1	933	
				1	951	
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		Gainin	g Facility	
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671 705				\$149,470 \$0
706				\$0
630				\$1,294
679				\$85,565
698				\$4,448
699				\$4,816
700				\$133,364
758				\$106,725
927 928				\$216,670
928 933				\$1,098,003
933 951				\$108,068 \$821,780
953				\$90,574
000				400,014

Proposed All Supervisory Workhours

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual	Proposed Annual Workhour Cost (\$)
671		\$93,820
705		\$231,123
706		\$177 926

D	ry Wor	khours	
		Gaining Fa	cility
	Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	Number 671		\$149,470
	705		\$0
	706		\$0
	630		\$1,294
	679		\$85,565
	698		\$4,448
	699		\$4,816
	700		\$133,364
	758		\$106,725
	927 928		\$216,670 \$1,098,003
	928		\$1,098,003
	955		\$821,780
	953		\$90,574
	000		400,014

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F	Ops-Re	aucing	0	\$0
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-St		10,515	\$502,869
	All Ope	rations	10 515	\$502,869 \$502,869

Losing Facility

Current Annual

Workhours

16

0

1,072

1 088

(%)

(%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Percent

Current MODS

Operation

Number

783 782

784

788

789

Totals

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

Current Annual

Workhour Cost (\$)

\$614 \$8,098 \$17,764

\$3 507

\$614

\$614

\$29,983 \$30 597

\$0

Current MODS

Operation

Number

783

782

784

788

789 780 781

Totals

Percent

		educing	0	\$0
Totals		reasing	0	\$0
TUIdis		Staying	54,041	\$2,820,776
	All Ope	erations	54 041	\$2 820 776

Gaining Facility

Current Annual

Workhours

0

1,205

2,940 4 145

(%)

(%) Moved Reduction

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Ops-Red	0	\$0
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	10,515	\$502,869
AllOps	10 515	\$502 869

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0 \$0 \$2,820,776 \$2 820 776
Ops-Inc	0	\$0
Ops-Stay	54,041 54 041	\$2,820,776
AllOps	54 041	\$2 820 776

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$614
782		\$8,098
784		\$17,764
788		\$3 507
789		\$614
Ops-Red	16	\$614
Ops-Inc	0	\$0
Ops-Stay	1,072	\$29,983
AllOps	1 088	\$30 597

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$49,587
782		\$0
784		\$895
788		\$0
789		\$0
780		\$287
781		\$64,828
Ops-Red	0	\$0
Ops-Inc	1,205	\$49,587
Ops-Stay	2,940	\$66,010
AllOps	4 145	\$115 597

Grouped Subtotals for Transportation, Maintenance, Supervision & Flow Adjustments, along with Facility and Combined Summaries

Current Annual

Workhour Cost (\$)

49,587 \$0 \$895

\$0 \$0 \$287 \$64,828

\$0

\$49,587

\$66,010 \$115 597

		Losin	g Facility				Gainir	ng Facility				Losing Fac	cility		Gaining Facility		cility
	Т	ranspor	tation - PVS	;		Tr	anspor	tation - PVS	;			Transportation	- PVS			Transportation	- PVS
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC		Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
		31	0	\$0	-		31	0	\$0		31	0	\$0		31	0	\$0
		32	0	\$0			32	0	\$0		32	0	\$0		32	0	\$0
		33	0	\$0			33	0	\$0		33	0	\$0		33	0	\$0
		34	0	\$0			34	0	\$0		34	0	\$0		34	0	\$0
		93	16				93	0	\$0		93	16	\$614		93	0	\$0
		Totals	16	\$614			Totals	i 0	\$0		Totals	16	\$614		Totals	0	\$0
Subset for					Subset for												
Trans-PVS	Ops 617	7, 679, 764 (31)	0	\$0	Trans-PVS	Ops 617, 0	679, 764 (31)	0	\$0	Ops 617,	679, 764 (31)	0	\$0	Ops 617,	679, 764 (31)	0	\$0
Tab	Ор	os 765, 766 (34)	0	\$0	Tab	Ops	765, 766 (34)	0	\$0	Ops	765, 766 (34)	0	\$0	Ops	765, 766 (34)	0	\$0

LDCs Common to & S	Shared between Supv & Craft
	Gaining Facility

Maintenance		Mai	ntenance				Maintenan	ce			Maintenan	се
	urrent Annual orkhour Cost (\$)	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36 37 38 39 93 Totals 5,917	\$272 981 \$0 \$0 \$614 \$273,595	36 37 38 39 93 Tota	s 154,553	\$2 322 374 \$1,774,262 \$2,509,716 \$440 756 \$49,587 \$7,096,695		36 37 38 39 93 Totals	16	\$0 \$0 \$0 \$614 \$614		36 37 38 39 93 Totals	154,553	\$2 322 374 \$1,774,262 \$2,509,716 \$440 756 \$49,587 \$7,096,695
Supervisor Summary		Supervi	sor Summary				Supervisor	у			Supervisor	ry
LDC Current Annual Wo	urrent Annual orkhour Cost (\$)	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01 10 20 30 35 40 50 60 70 80 81 88 Totals 10,515	\$0 \$0 \$231,123 \$0 \$0 \$177,926 \$0 \$0 \$0 \$93,820 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	01 10 20 30 35 40 50 60 70 80 81 88 Tota	s 54,041	\$0 \$1,458,595 \$192,289 \$1,020,422 \$0 \$0 \$0 \$149,470 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 35 40 50 60 70 80 81 88 Totals	10,515	\$0 \$0 \$231,123 \$0 \$177,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 Totals	54,041	\$0 \$1,458,595 \$192,289 \$1,020,422 \$0 \$0 \$0 \$0 \$149,470 \$0 \$149,470 \$0 \$2,820,776
			Summa	ary by Sub-	Group	c						
'Other Craft' Ops (note 1) 138,752 Transportation Ops (note 2) 0 Maintenance Ops (note 3) 160,470 Supervisory Ops 64,556 Supe/Craft Joint Ops (note 4) 4,012	mbined Annual Dollars \$5,555,609 \$0 \$7,370,290 \$3,323,645 \$95,993 \$16,345,538		Special Adjustme Comit Annual Workhours 0 3,364 0 0 3,364	bined - Annual Dollars \$0 \$0 \$150,195 \$0			Proposed + Spe - Com Annual Workhours 138,752 0 157,933 64,556 4,012 365,253		Workhour Change 0 (2,537) 0 (2,537)	C % Change #DIV/0! -1.6% 0.0% 0.0% -0.7%	hange Dollars Change \$0 (\$122,786) \$0 (\$122,786)	Percent Change 0.0% #DIV/0! -1.7% 0.0% -0.8%
Special Adjustments at Lo	osing Site	Spec	al Adjustments a	at Gaining Site				Sun	nmary by Fac	ility		
	oposed Annual orkhour Cost (\$)	Propose MODS Operatio 39 745 38 747 36 750 37 753	Proposed Annual	Proposed Annual Workhour Cost (\$) \$120,150 \$74,308 (\$74,253)			Desing Facility S Proposed Annual Workhours 149,556 143,655 0 143,655 (5,901) -3.9%	Ummary Proposed Annual Workhour Cost (\$) \$6,055,813 \$5782 832 \$0 \$5,782,832 (\$272,981) -4,5%		Before After Adj AfterTot Change % Diff	aining Facility S Proposed Annual Workhours 218,234 218,234 218,234 218,234 3,364 221,598 3,364 1,5%	Proposed Annual Workhour Cost (\$) \$10,289,725 \$10,289,725 \$150,195 \$10,439,920 \$150,195 1.5%
Total Adj 0 Notes: 1) less Ops going to Trans-PVS' & 'Maintenance' Tabs 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs	\$0	Total Ac	3,364	\$150,195						Before After Adj AfterTot Change % Diff	Combined Sun 367,790 361,889 3 364 365 253 (2,537) -0.7%	\$16,345,538 \$16,072,557 \$150 195 \$16 222 752 (\$122,786)

Staffing - Management

Last Saved: January 13, 2012

Losing Facility: Parkersburg CSMPC

Data Extraction Date:

Finance Number:

556210

	Management Positions								
	(1)	(2)	(3)	(4)	(5)	(6)			
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference			
1	POSTMASTER	EAS-22	1	1	1	0			
2	SUPV CUSTOMER SERVICES	EAS-17	3	2	3	1			
3									
4									
5									
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79					
	Totals	4	3	4	1
•	Retirement Eligibles: 0	•		Position Loss:	(1)

Data Extraction Date:

Finance Number:

551459

	Manage	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line		Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
	PLANT MANAGER (4)	PCES-01	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
	MGR MAINTENANCE (LEAD)	EAS-22	1	1	1	0
	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	1	2	1
	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
7	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
-	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1
-	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1
	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1
	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	9	10	1
16	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	4	0
17	NETWORKS SPECIALIST	EAS-16	1	1	1	0
18	SECRETARY (FLD)	EAS-12	1	1	1	0
19						
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		Total		32	28	32.627479	5
	Retirement Eligibles:	0			F	Position Loss:	(5)
To	tal PCES/EAS Position Loss:	(6)	(This number	r carried forwa	ard to the E	xecutive Summ	aary)
	rev 11/05/2008						

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Staffing - Craft

Last Saved: January 18, 2012

Losing Facility:	Parkersburg C	SMPC		Fin	556210	
Data E	Extraction Date:	09/2	1/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	⁽⁵⁾ Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	11	0	13	24	17	(7)
Function 1 - Mail Handler	0	0	0	_		(7)
Function 4 - Mail Handler	0	1	4	5	0	(5)
Function 1 & 4 Sub-Total	11	1	17	29	17	(12)
Function 3A - Vehicle Service	0	0	0	2		(2)
Function 3B - Maintenance	0	0	3	3	0	(3)
Functions 67-69 - Lmtd/Rehab/WC		0	0 45	49	49	
Other Functions	0		40	49	49	0
	44		CE.	01	66	(45)
Total	11	5	65	81	66	(15)
Retirement Eligibles:	20					
Gaining Facility:	Charleston W	V P&DC		Fin	ance Number:	551459
Data E	Extraction Date:	09/2	1/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Europhian 4 Clark				170		
Function 1 - Clerk	46	0	124	170	159	(11)
Function 1 - Mail Handler	7	15	124 66	88	82	(6)
Function 1 - Mail Handler Function 1 Sub-Total	7 53	15 15	66 190			
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	7 53 0	15 15 0	66 190 0	88 258	82 241	(6) (17)
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	7 53	15 15 0 0	66 190 0 84	88 258 84	82 241 84	(6) (17) 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	7 53 0 0	15 15 0 0 0	66 190 0 84 3	88 258 84 3	82 241 84 3	(6) (17) 0 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	7 53 0	15 15 0 0	66 190 0 84	88 258 84	82 241 84	(6) (17) 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	7 53 0 0 0	15 15 0 0 0 0	66 190 0 84 3 4	88 258 84 3 4	82 241 84 3 4	(6) (17) 0 0 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	7 53 0 0	15 15 0 0 0	66 190 0 84 3	88 258 84 3	82 241 84 3	(6) (17) 0 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	7 53 0 0 0 0 53	15 15 0 0 0 0 0 15	66 190 0 84 3 4 281	88 258 84 3 4 349	82 241 84 3 4	(6) (17) 0 0 0 (17)
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: Total Craft	7 53 0 0 0 0 0 53 90	15 15 0 0 0 0 0 15 32	66 190 0 84 3 4 281 (This number carr	88 258 84 3 4 349	82 241 84 3 4 332 Executive Summa	(6) (17) 0 0 0 (17)

Maintenance

Last Saved: January 13, 2012

Gaining Facility: Charleston WV P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011

Losing Facility: Parkersburg CSMPC

		(4)	(0)				(1)		(0)
	Workhour Activity	(1)	(2) Proposed	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed	(6) Difference
	worknour Activity	Current Cost	Cost	Difference		worknour Activity	Current Cost	Cost	Difference
LDC 36	Mail Processing Equipment	272,981	\$ 0\$	(272,981)	LDC 36	Mail Processing Equipment	2,322,374 \$	2,322,374 \$	0
LDC 37	Building Equipment \$	0	\$ 0 \$	0	LDC 37	Building Equipment \$	1,774,262 \$	1,774,262 \$	0
LDC 38	Building Services (Custodial Cleaning)	0	\$ 0 \$	0	LDC 38	Building Services (Custodial Cleaning)	2,509,716 \$	2,509,716 \$	0
LDC 39	Maintenance Operations Support	0	\$ 0 \$	0	LDC 39	Maintenance Operations Support	440,756 \$	440,756 \$	0
LDC 93	Maintenance Training	614	\$ 614 \$	0	LDC 93	Maintenance Training	49,587 \$	49,587 \$	0
	Workhour Cost Subtotal	273,595	\$ 614 \$	(272,981)		Workhour Cost Subtotal	7,096,695 \$	7,096,695 \$	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	41,958	\$ 30,702 \$	(11,256)	Total	Maintenance Parts, Supplies & Facility Utilities	897,617 \$	897,617 \$	0
	Adjustments (from "Other Curr vs Prop" tab)		\$ 0			Adjustments (from "Other Curr vs Prop" tab)	\$	150,195	
	Grand Total \$	315,553	\$ 31,316 \$	(284,237)		Grand Total \$	7,994,312 \$	8,144,507 \$	150,195
			Α	nnual Maintenan	ce Savings:	\$134,042	(This number carried fo	rward to the Executive	Summary)
	(7) Notes:								

rev 04/13/2009

Transportation - PVS

Last Saved: January 13, 2012

Losing Facility:	Parkersburg C	SMPC		
Finance Number:	556210			
Date Range of Data:	07/01/10	to	06/30/11	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes: Neither office has PVS

Gaining Facility: Charleston WV P&DC Finance Number: 551459

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$ 0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0

PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

Transportation - HCR

Last Saved: January 13, 2012

Losing Facility: Parkersburg CSMPC

Gaining Facility: Charleston WV P&DC

Type of Distribution to Consolidate: Destinating

CET for cancellations:

CET for OGP:

CT for Outbound Dock:

Date of HCR Data File:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
151DK	1,809,347	\$3,697,267	\$2.04				45291	1,134,521	\$2,176,601	\$1.92			
15190	112,230	\$230,581	\$2.05				25020	64,211	\$105,361	\$1.64			
261AD	59,741	\$69,617	\$1.17										
26132	56,555	\$104,682	\$1.85										
26313	283,711	\$470,519	\$1.66										

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed	-	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1	2 Current	3 Current	4 Current	5 Proposed	6 Proposed	7 Proposed	8	9 Current	10 Current	11 Current	12 Proposed	13 Proposed	14 Proposed
Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile	Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile
Totals	2,321,584			2,113,525			Totals	1,198,732			1,291,915		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$332,639

Total HCR Transportation Savings: \$181,331

HCR Annual Savings (Gaining Facility): (\$151,307)

<<== (This number is summed with Total from 'Trans-PVS' and carried forward to the *Executive Summary as Transportation Savings*)

rev 11/05/2008

Distribution Changes

Last Saved: January 13, 2012

Losing Facility: Parkersburg CSMPC
Type of Distribution to Consolidate
Destinating

Indicate each DMM labeling list affected by placing an

If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

"X" to t	he left of the list.		<i></i>			DMM label change below.		
1)				(2)	DMM Label	ing List L005 - 3-Digit ZIP Code Prefix	Groups - SCF Sort	ation
	DMM L001	X	DMM L011		From	:		
x	DMM L002	X	DMM L201		Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L003	X	DMM L601					
x	DMM L004		DMM L602					
x	DMM L005		DMM L603		To:			
	DMM L006		DMM L604		Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L007	x	DMM L605					
	DMM L008		DMM L606					
x	DMM L009	x	 DMM L607		*Action Codes:	A=add D=delete CF-change from CT=change to		
	DMM L010		DMM L801			te: Section 2 & 3 illustrate possible changes to E ection 3 pertains to Originating Operations. The A		
			-		DMM changes	after AMP approval.	Area Distribution Network	group will submit appropriate requests for
³⁾ DMM La	abeling List L201 - Pe	eriodical	s Origin Split					
Action Code*	Column A - Entry ZIP 0	Codes	Column B - 3-Digit Zl	P Code D	estinations			Column C - Label to
oodo			Column B C Bigit El	00000	oounduono			
			-					
								Column C - Label to
			_					
A stiss								
Action Code*	Column A - Entry ZIP C	Codes	Column B - 3-Digit Zl	P Code D	estinations			Column C - Label to
Action Code*	Column A - Entry ZIP 0	Codes	Column B - 3-Digit Zl	P Code D	estinations			Column C - Label to
				0				
			-					
Action								
Code*	Column A - Entry ZIP C	Codes	Column B - 3-Digit ZI	P Code D	estinations			Column C - Label to
*Action Co	odes: A=add D=delete CF-cf	hange from	CT=change to					
		J						

Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report (4) No-Show Late Arrival Oper Closed Unscho Month Losing/Gaining Facility Name Schd Appts Count Count Code % Count Count % % % Count 11-Jul Losing Facility 261 9 27 28% 0 0% 89 91% 0 Parkersburg 98 9% 11-Aug Losing Facility 261 115 12 10% 29 25% 0 0% 103 90% 0 Parkersburg 11-Jul **Gaining Facility** 250 Charleston P&DC 361 20% 101 28% 0 0% 288 80% 73 1 11-Aug 250 Charleston P&DC 322 19% 0 0 **Gaining Facility** 61 87 27% 0% 261 81%

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: January 13, 2012

Losing Facility: Parkersburg CSMPC

Gaining Facility: Charleston WV P&DC

Data Extraction Date: 10/20/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS		0	0	AFCS	3	1	(2)	(2)	
AFCS200		0	0	AFCS200		4	4	4	
AFSM - ALL		0	0	AFSM - ALL	1	3	2	2	
APPS		0	0	APPS		0	0	0	
CIOSS		0	0	CIOSS	1	1	0	0	
CSBCS	6	0	(6)	CSBCS		0	0	(6)	
DBCS	1	0	(1)	DBCS	10	10	0	(1)	
DBCS-OSS		0	0	DBCS-OSS		0	0	0	
DIOSS		0	0	DIOSS	3	5	2	2	
FSS		0	0	FSS		0	0	0	
SPBS		0	0	SPBS	1	2	1	1	
UFSM		0	0	UFSM		0	0	0	
FC / MICRO MARK		0	0	FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0	ROBOT GANTRY	1	1	0	0	
HSTS / HSUS		0	0	HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0	LCTS / LCUS		0	0	0	
LIPS		0	0	LIPS		0	0	0	
MPBCS-OSS		0	0	MPBCS-OSS		0	0	0	
TABBER		0	0	TABBER		0	0	0	
PIV		0	0	PIV		0	0	0	
LCREM		0	0	LCREM	1	1	0	0	

\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

(This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: Charleston is not asking for DBCS - unless we receive permission to increase our stackers so that all the machines are same size

Eastern Area will tell us what to do with CSBCS. Equipment set finalized and verified by Area and HQ

Relocation costs for equipment moves in another concurrent AMP

rev 03/04/2008

Customer Service Issues

Last Saved: January 13, 2012

Losing Facility: Parkersburg CSMPC

5-Digit ZIP Code: 26101

Data Extraction Date: 10/18/11

3-Digit ZIP Co	de: 261	3-Digit ZIP Cod	le:	3-Digit ZIP Co	Digit ZIP Code:		e:
Curr	rent	Curr	ent	Cur	rent	3-Digit ZIP Code: Current Mon Fri. Sat.	
Mon Fri. Sat.		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
0 86							
2	2 9						
0	3						
2 98		0	0	0	0	0	0
	Cur Mon Fri. 0 2 0	Current Mon Fri. Sat. 0 86 2 9 0 3	Current Curr Mon Fri. Sat. Mon Fri. 0 86 2 2 9 0 0 3 3	Current Current Mon Fri. Sat. Mon Fri. Sat. 0 86 2 9 1 0 3 1 1 1	Current Current Current Mon Fri. Sat. Mon Fri. Sat. Mon Fri. 0 86 2 9 2 10 0 3 2 10 2 10	Current Current Current Mon Fri. Sat. Mon Fri. Sat. 0 86 1 1 2 9 1 1 0 3 1 1 1	Current Current Current Current Current Mon Fri. Sat. Mon Fri. Sat.

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.r

	Quarter/FY	Percent
.m.	QTR 3 FY11	81.5%
	QTR 2 FY11	89.5%
	QTR 1 FY11	83.7%
	QTR 4 FY10	89.5%

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

	Current		Proposed		
	Start	End	Start	End	
Monday	8:00	17:00	8:00	17:00	
Tuesday	8:00	17:00	8:00	17:00	
Wednesday	8:00	17:00	8:00	17:00	
Thursday	8:00	17:00	8:00	17:00	
Friday	8:00	17:00	8:00	17:00	
Saturday	10:00	Noon	10:00	Noon	

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed		
	Start	End	Start	End	
Monday	9:00	16:30	9:00	16:30	
Tuesday	9:00	16:30	9:00	16:30	
Wednesday	9:00	16:30	9:00	16:30	
Thursday	9:00	16:30	9:00	16:30	
Friday	9:00	16:30	9:00	16:30	
Saturday	Closed		Closed		

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

Yes

8. Notes:

Gaining Facility: Charleston WV P&DC

9. What postmark will be printed on collection mail?

Line 1 Date and Time

Line 2 Charleston WV 25350

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 13, 2012

	Losing Facility:	Parkersburg CSMPC					
	Space Evaluation						
1.	Affected Facility	S	Street Address:	4	Parkersburg CSMPC 401 Juliana St Parkersburg WV 26101-	9998	
2.	Lease Information.	Enter lease e	elow.) nual lease cost expiration date options/terms	47 47	\$863,000 5/31/2014		
3.	Current Square Foo Enter the to Enter gained	otage otal interior square footag d square footage expected	je of the facility d with the AMF	2	36990 46514		
	Parkersburg - the ar	quired space from approv rea will be surveyed for in be examined by Eastern	mprovements to	o t let	the customer service termine if other conse	site layoı Didatic	
5.	. Facility Costs Ent	ter any projected one-tim	ne facility costs:	_			
6.	. Savings Information	1			(This number shown belo	w under One-Time Costs section	on.
7. Notes)
	Charleston is asking	g to be brought up to full s	statting on EAS	; p	DOSITION		
			One-Tin		e Costs		
			elocation Costs:				
	Mail P	Processing Equipment Re (from	elocation Costs: m MPE Inventory)	: .	\$0		
Facility Costs: <u>\$0</u> (from above)							
Total One-Time Costs: \$0 (This number carried forward to Executive Summary)							
	Remote Encoding Center Cost per 1000						
Losing Facility: Parkersburg CSMPC Gaining Facility: Charleston WV P&DC							
YTD Range of Report: 07/01/10 : 06/30/11							
	(1) Product	(2) Associated REC	⁽³⁾ Current Cost per 1,000 Images		(4) Product	⁽⁵⁾ Associated REC	(6) Current Cost per 1,000 Images
	Letters				Letters		
	Flats			1	Flats		
	PARS COA PARS Redirects	1			PARS COA PARS Redirects		

APPS

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APPS

rev 9/24/2008