



June 1, 2011

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

Certified Mail Tracking Number:
7099 3400 0009 0514 4960

Dear Cliff:

As information, enclosed is a copy of the first Post Implementation Review (PIR) for the Detroit, Michigan area mail processing study.

If you have any questions, please contact Jacqueline Adona at (202) 268-3800.

Sincerely,

A handwritten signature in cursive script, appearing to read "Patrick M. Devine".

Patrick M. Devine
Acting Manager
Contract Administration (APWU)

Enclosure



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

1. Losing Facility Information

Type of Distribution Consolidated: Originating
Facility Name & Type: Detroit P&DC
Street Address: 1401 W Fort Street
City: Detroit
State: MI
5D Facility ZIP Code: 48233
District: Detroit
Area: Great Lakes
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 481, 482
Miles to Gaining Facility: 35.7
EXFC office: Yes
Plant Manager: N/A
Senior Plant Manager: Jack Watson
District Manager: Charles E. Howe

2. Gaining Facility Information

Facility Name & Type: Michigan MetroPlex P&DC
Street Address: 711 N. Glenwood
City: Pontiac
State: MI
5D Facility ZIP Code: 48340
District: Southeast Michigan
Area: Great Lakes
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 480, 483
EXFC office: Yes
Plant Manager: N/A
Senior Plant Manager: Michael Kotula
District Manager: Charles J. Miller

3. Background Information

Approval Date: July 29, 2009
Implementation Date: Apr-01-2010
PIR Type: 1st PIR
Date Range of Data: Apr-01-2010: Sep-30-2010
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,750
EAS Hours per Year: 1,825

Date of HQ memo, DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update

November 28, 2008

Date & Time this workbook was last saved:

5/16/2011 9:06

4. Other Information

Area Vice President: Jo Ann Feindt
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Nancy Scheonbeck
NAI Contact: Jug S. Bedi

rev 4/5/2010

Approval Signatures

Lossing Facility Name and Type: Detroit P&DC
Facility ZIP Code: 48233
Finance Number: 252492
Current SCF ZIP Code(s): 481, 482
Type of Distribution Consolidated: Originating
Gaining Facility Name and Type: Michigan MetroPlex P&DC
Facility ZIP Code: 48340
Finance Number: 258231
Current SCF ZIP Code(s): 480, 483
Implementation Date: 04/01/10 **PIR Type:** 1st PIR
Date Range of Data: Apr-01-2010 to Sep-30-2010

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

LOSING FACILITY:

Plant Manager:

N/A Printed Name _____ Signature _____ Date

Senior Plant Manager:

Jack Watson Printed Name  Signature 12/21/2010 Date

District Manager:

Charles E. Howe Printed Name  Signature 12/21/2010 Date

GAINING FACILITY:

Plant Manager:

N/A Printed Name _____ Signature _____ Date

Senior Plant Manager:

Michael Kotula Printed Name  Signature 12/16/10 Date

District Manager:

Charles J. Miller Printed Name  Signature 12/16/10 Date

AREA OFFICE:

Area Vice President:

Jo Ann Feindt Printed Name  Signature 1/18/11 Date

HEADQUARTERS:

David E. Williams
Vice President, Network Operations

 Signature 5/23/11 Date

PIR Approval Signatures

Executive Summary

Last Saved: January 0, 1900

PIR Type: 1st PIR

Date Range of Data: 4/1/2010 -

| | |
|---|-------------------------|
| Losing Facility Name and Type: | Detroit P&DC |
| Street Address: | 1401 W Fort Street |
| City: | Detroit |
| State: | MI |
| Current SCF ZIP Code(s): | 481, 482 |
| Type of Distribution Consolidated: | Originating |
| Gaining Facility Name and Type: | Michigan MetroPlex P&DC |
| Street Address: | 711 N. Glenwood |
| City: | Pontiac |
| State: | MI |
| Current SCF ZIP Code(s): | 480, 483 |

Summary of Worksheets

Savings/Costs

| | Actual Change 1st PIR vs Pre AMP | Proposed Change 1st PIR vs Approved | |
|--|-------------------------------------|--|---|
| Function 1 Workhour Savings | 34,135,158 | 29,852,939 | from Workhour Costs - Combined |
| Non-Processing Craft Workhour Savings (less Maint/Trans) | (6,804,329) | (6,810,550) | from Other Curt vs Prop |
| PCES/EAS Workhour Savings | 7,034,658 | 6,851,597 | from Other Curt vs Prop |
| Transportation Savings | 5,285,922 | 6,129,123 | from Transportation HCR and Transportation PVS |
| Maintenance Savings | (953,239) | (1,774,305) | from Maintenance |
| Space Savings | - | - | from Space Evaluation and Other Costs |
| Total Annual Savings | 38,698,169 | 34,248,804 | |
| Total One-Time Costs | (44,111) | 114,584 | from Space Evaluation and Other Costs |
| Total First Year Savings | 38,654,058 | 34,363,387 | |

Staffing

| | | | |
|------------------------|-----|-----|------------------------|
| Craft Position Loss | 571 | 540 | from Staffing-Craft |
| PCES/EAS Position Loss | 25 | 23 | from Staffing-PCES/EAS |

Service

| | Detroit | Metroplex | |
|---|---------|-----------|--------------------------------|
| First-Class Mail Service Performance (EXFC O/N) | 0.00 | 0.00 | from Service Performance & CSM |
| First-Class Mail Service Performance (EXFC 2 Day) | 0.00 | 0.00 | from Service Performance & CSM |
| First-Class Mail Service Performance (EXFC 3 Day) | 0.00 | 0.00 | from Service Performance & CSM |
| Customer Experience Measurement Q1 Residential at PFC level | 92.00% | | from Service Performance & CSM |
| Customer Experience Measurement Q1Small Business at PFC level | 87.90% | | from Service Performance & CSM |

Calculation References

Combined Losing and Gaining Facility Data:

| | Pre AMP | Proposed | 1st PIR |
|--|--------------------|--------------------|--------------------|
| Function 1 Workhour Costs | 147,874,765 | 143,592,546 | 113,739,607 |
| Non-Processing Craft Workhour Costs (less Maintenance & Transportation) | 4,045,696 | 4,039,476 | 10,850,026 |
| PCES/EAS Workhours | 19,229,651 | 19,046,589 | 12,194,992 |
| Transportation Costs | 54,649,473 | 55,492,674 | 49,363,551 |
| Maintenance Costs | 38,446,607 | 37,625,541 | 39,399,846 |
| Space Savings | - | - | - |
| Total Annual Savings | 264,246,192 | 259,796,827 | 225,548,023 |
| Total One-Time Costs | - | (158,695) | (44,111) |
| Total First Year Savings | 264,246,192 | 259,638,132 | 225,503,911 |

Staffing

| | | | |
|----------------------------------|-------|-------|-------|
| Craft Position Total On-Rolls | 2,847 | 2,816 | 2,276 |
| PCES/EAS Position Total On-Rolls | 176 | 174 | 151 |

| | 1st PIR vs Pre-AMP | 1st PIR vs Proposed (Approved) AMP | Approved AMP | |
|---|-----------------------|--|------------------|----------------------|
| Function 1 Workhour Savings | 34,135,158 | 29,852,939 | 4,282,219 | OK \$4,282,219 |
| Non-Processing Craft Workhour Savings (less Maint/Trans) | (6,804,329) | (6,810,550) | 6,220 | OK \$6,220 |
| PCES/EAS Workhour Savings | 7,034,658 | 6,851,597 | 183,062 | OK \$183,062 |
| Transportation Savings | 5,285,922 | 6,132,328 | (846,407) | OK -\$846,407 |
| Maintenance Savings | (953,239) | (1,774,305) | 821,066 | OK \$821,066 |
| Space Savings | - | - | - | OK \$0 |
| Total Annual Savings | 38,698,169 | 34,252,009 | 4,446,160 | \$4,446,160 |
| Total One-Time Costs | (44,111) | 114,584 | (158,695) | OK -\$158,695 |
| Total First Year Savings | 38,654,058 | 34,366,593 | 4,287,465 | \$4,287,465 |

Staffing

| | | | | |
|------------------------|-----|-----|----|-------|
| Craft Position Loss | 571 | 540 | 31 | OK 31 |
| PCES/EAS Position Loss | 25 | 23 | 2 | OK 2 |

Summary Narrative

Last Saved: May 16, 2011

Losing Facility Name and Type: Detroit P&DC

Current SCF ZIP Code(s): 481, 482

Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Michigan MetroPlex P&DC

Current SCF ZIP Code(s): 480, 483

Background:

The Great Lakes Area, with the assistance from the Southeast Michigan Performance Cluster, has completed the 1st (6-month) Post Implementation Review (PIR) of the Detroit, MI Area Mail Processing (AMP). This 1st PIR projects a full year savings and determines whether the Postal Service increased efficiency by consolidating originating mail processing operations from the Detroit, MI P&DC to the Michigan Metroplex P&DC. The AMP moved originating letters and flats for the ZIP codes 481-482 to the Michigan Metroplex P&DC without modifications to the operating plan. The transfer of volumes to the Michigan Metroplex P&DC was completed on January 26, 2010.

The Detroit P&DC is an owned facility located approximately 36 miles from the Michigan Metroplex P&DC.

Financial Summary:

| | <u>PIR vs Pre-AMP</u> | <u>PIR vs Proposed</u> |
|------------------------------|-----------------------|------------------------|
| Total Annual Savings: | \$38,698,169 | \$32,248,804 |
| Total First Year: | \$38,654,058 | \$34,363,387 |

The vast majority of the savings was due to the unprecedented reduction in mail volume over the last two years.

The consolidation shifted an approximate average daily volume of 1,050,499 originating first handling mail pieces (base period) from the Detroit P&DC to the Michigan Metroplex P&DC. There were service upgrades and downgrades for Periodicals and Standard Mail. The Southeast Michigan Performance Cluster and Great Lakes Area realigned transportation, improved operational efficiencies, and made personnel scheduling adjustments to protect service and ensure cost reduction commitments were met.

Customer Service Considerations:

The Detroit P&DC EXFC First Class Mail Service Performance from TTMS for the AMP impacted ZIP codes is shown below:

| | Detroit | EXFC O/D | | | CSM* | | |
|-------------------|-----------------------|-----------------------------|-------------------------|-------------------------|----------------------------|--------------------------------|-------------------------------|
| | (7) | (8) | (9) | (10) | (11) | (12) | |
| | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Residential %E/VG/G | Bus/Prfd %E/VG/G | |
| Before AMP | Q3 2009 | 96.46 | 95.05 | 93.54 | | | |
| | Q4 2009 | 96.60 | 94.61 | 93.49 | | | |
| | Q1 2010 | 95.79 | 91.86 | 91.06 | | | |
| | Q2 2010 | 96.50 | 90.90 | 89.70 | | | |
| | | EXFC O/D | | | CEM* Q4 2010 | | |
| | (13) | (14) | (15) | (16) | (17) | (18) | |
| | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Question # | Residential Top Two Box | Sm/Med Bus Top Two Box |
| After AMP | Q3 2010 | 97.11 | 95.28 | 93.22 | Q1 | 92% | 88% |
| | Q4 2010 | 97.34 | 94.50 | 94.50 | Q4a | 94% | 91% |
| | Q1 2011 | | | | Q8a | 94% | 90% |
| | Q2 2011 | | | | Q12a | 89% | 85% |
| | | | | | Q16a | 67% | 54% |
| | | | | Q19 | 86% | 84% | |

The Michigan Metroplex P&DC EXFC First Class Mail Service Performance from TTMS for the AMP impacted ZIP codes is shown below:

| | | EXFC O/D | | | CSM* | | |
|-------------------|---------|----------------------|------------------|------------------|--------------------|-------------------------|------------------------|
| Metroplex | | (8) | (9) | (10) | (11) | | (12) |
| Fiscal Quarter | | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Residential %EVG/G | | Bus/Prfd %EVG/G |
| Before AMP | Q3 2009 | 96.82% | 94.91% | 94.09% | | | |
| | Q4 2009 | 96.79% | 94.27% | 93.62% | | | |
| | Q1 2010 | 96.12% | 92.21% | 90.96% | | | |
| | Q2 2010 | 96.44% | 90.83% | 89.46% | | | |
| | | EXFC O/D | | | CEM* Q4 2010 | | |
| Fiscal Quarter | | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Question # | Residential Top Two Box | Sm/Med Bus Top Two Box |
| After AMP | Q3 2010 | 97.04% | 94.84% | 93.10% | Q1 | 92.0% | 87.9% |
| | Q4 2010 | 97.34% | 95.24% | 92.72% | Q4a | 93.6% | 91.4% |
| | Q1 2011 | | | | Q8a | 93.7% | 89.8% |
| | Q2 2011 | | | | Q12a | 88.9% | 84.6% |
| | | | | | Q16a | 66.5% | 53.6% |
| | | | | Q19 | 86.1% | 83.6% | |

Transportation Changes

The approved Detroit AMP projected an annual transportation cost of \$846,407. The initiatives put in place nationwide and the overall consolidation of some routes in both Detroit and Michigan Metroplex show a PIR savings of \$5,285,922. This number is misleading however when you look at the figures that actually apply to the Detroit originating AMP.

In order to improve service between Detroit and the Michigan Metroplex, three collection mail hubs were added.

Staffing Impacts:

The approved Detroit AMP proposal identified a net reduction of 31 craft and 2 EAS employee positions due to the consolidation of some originating operations to the Michigan Metroplex P&DC. Complement data at the end of PQ4, PFY 2010 shows the complement has been reduced by 571 craft employees and 25 EAS employees through attrition and transfers. Local initiatives involving staffing/scheduling study impacts and the retirement incentive in 2009 contributed to the larger than expected complement reduction.

The staffing impacts and management-to-craft ratios are summarized below.

Management and Craft Staffing Impacts

| | Detroit, MI P&DC | | | Michigan Metroplex P&DC | | | Net Diff |
|--------------------|------------------------|---------------|-------|-------------------------|---------------|------|----------|
| | Total Pre-AMP On-Rolls | Total 1st PIR | Diff | Total Pre-AMP On-Rolls | Total 1st PIR | Diff | |
| Craft ¹ | 1,764 | 1,197 | (567) | 1,083 | 1,079 | (4) | (571) |
| Management | 106 | 84 | (22) | 70 | 67 | (3) | (25) |

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

| Management to Craft ² Ratios | Pre-AMP | | 1st PIR | |
|---|---|--|---|--|
| | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) | SDOs to Craft ₁ (1:25 target) | MDOs+SDOs to Craft ₁ (1:22 target) |
| Detroit, MI P&DC | 1 : 29 | 1 : 24 | 1 : 23 | 1 : 19 |
| Michigan Metroplex P&DC | 1 : 25 | 1 : 22 | 1 : 30 | 1 : 24 |

¹ Craft = FTR+PTR+PTF+Casuals

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

Maintenance Impacts

The AMP projected a net annual savings of \$821,066 in Maintenance. This savings was attributed to the Detroit P&DC labor and non-personnel costs associated with no longer maintaining 9 AFCSs, 2 DPRCs, and 2 NEC.

One dual pass rough cull (DPRC), 2 DIOSS heads, and 1 DIOSS machine were moved from the Detroit P&DC to the Michigan Metroplex. In exchange, the Michigan Metroplex sent 2 DBCS heads to Detroit. Due to these proposed changes the AMP expected to see a savings of \$821,066. Instead, a cost is reflected in the worksheets of over \$1 million dollars.

There are several factors unrelated to the AMP that contribute to the \$1 million net cost in Maintenance. The largest monetary driver was the significant increase in authorized custodian staffing. LDC 38 staffing increased from 38 custodians before the AMP (as indicated in the original PO408 data), to 80 after the AMP (as indicated in the PIR data and supported by the approved and active MS-47 staffing package at the time). The rationale for the increase in custodians was the new Metroplex facility which is more than double the size of the former Royal Oak buildings. The transition from the former Royal Oak buildings to the new Metroplex building was after the timeframe of the PO408 data but prior to the implementation date of the AMP. Thus the increase in custodian staffing is outside the scope of the AMP.

Space Impacts and One Time Facility Costs:

The AMP projected \$158,695 of one time costs. The 1st PIR identifies a one time cost of \$44,111 to relocate one DPRC and other mail processing equipment from Detroit to the Michigan Metroplex.

Conclusion

Volume loss at Detroit, MI P&DC and Michigan Metroplex, MI P&DC drove complement reductions through various efforts including early retirement incentives. The savings associated with this AMP needs to focus on reduction at Detroit, MI P&DC. Comparison of data used during the feasibility study and the 1st PIR indicate a 17.5% reduction in annual TPH volume at the Detroit, MI P&DC. Based on the approved AMP, Detroit, MI P&DC was expected to reduce staffing by 144 craft positions. The difference between the 1st PIR and the proposed for Detroit, MI P&DC was 423 craft positions, attributable to volume loss and other local initiatives.

Service Performance and Customer Satisfaction Measurement

Last Saved: May 16, 2011

PIR Type: 1st PIR
Implementation Date: 04/01/10

Losing Facility: Detroit P&DC
District: Detroit

| | | Detroit | EXFC O/D | | | CSM* | | |
|-------------------|--|----------------|----------------------|------------------|------------------|---------------------|-------------------------|------------------------|
| | | (7) | (8) | (9) | (10) | (11) | (12) | |
| | | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Residential %E/VG/G | Bus/Prfd %E/VG/G | |
| Before AMP | | Q3 2009 | 96.46 | 95.05 | 93.54 | | | |
| | | Q4 2009 | 96.60 | 94.61 | 93.49 | | | |
| | | Q1 2010 | 95.79 | 91.86 | 91.06 | | | |
| | | Q2 2010 | 96.50 | 90.90 | 89.70 | | | |
| | | EXFC O/D | | | CEM* Q4 2010 | | | |
| | | (13) | (14) | (15) | (16) | (17) | (18) | |
| | | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Question # | Residential Top Two Box | Sm/Med Bus Top Two Box |
| After AMP | | Q3 2010 | 97.11 | 95.28 | 93.22 | Q1 | 92% | 88% |
| | | Q4 2010 | 97.34 | 94.50 | 94.50 | Q4a | 94% | 91% |
| | | Q1 2011 | | | | Q8a | 94% | 90% |
| | | Q2 2011 | | | | Q12a | 89% | 85% |
| | | | | | | Q16a | 67% | 54% |
| | | | | | Q19 | 86% | 84% | |

Gaining Facility: Michigan MetroPlex P&DC
District: Southeast Michigan

| | | Metroplex | EXFC O/D | | | CSM* | | |
|-------------------|--|----------------|----------------------|------------------|------------------|---------------------|-------------------------|------------------------|
| | | (7) | (8) | (9) | (10) | (11) | (12) | |
| | | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Residential %E/VG/G | Bus/Prfd %E/VG/G | |
| Before AMP | | Q3 2009 | 96.82% | 94.91% | 94.09% | | | |
| | | Q4 2009 | 96.79% | 94.27% | 93.62% | | | |
| | | Q1 2010 | 96.12% | 92.21% | 90.96% | | | |
| | | Q2 2010 | 96.44% | 90.83% | 89.46% | | | |
| | | EXFC O/D | | | CEM* Q4 2010 | | | |
| | | (13) | (14) | (15) | (16) | Question # | Residential Top Two Box | Sm/Med Bus Top Two Box |
| | | Fiscal Quarter | Overnight Percentage | 2 Day Percentage | 3 Day Percentage | Q1 | | |
| After AMP | | Q3 2010 | 97.04% | 94.84% | 93.10% | Q4a | 93.6% | 91.4% |
| | | Q4 2010 | 97.34% | 95.24% | 92.72% | Q8a | 93.7% | 89.8% |
| | | Q1 2011 | | | | Q12a | 88.9% | 84.6% |
| | | Q2 2011 | | | | Q16a | 66.5% | 53.6% |
| | | | | | | Q19 | 86.1% | 83.6% |

(13) Notes: _____

rev 3/24/2010

- * Customer Satisfaction Measurement (CSM) became Customer Experience Measurement in 2010. Data reflects most recently completed quarter
- Q1 Overall Satisfaction (Overall Experience)
 - Q4a Satisfaction with Receiving (Experience with receiving)
 - Q8a Satisfaction with Sending (Experience with sending)
 - Q12a Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
 - Q16a Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)
 - Q19 Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: May 16, 2011

PIR Type: 1st PIR

Data in PIR columns is annualized for First PIR

Type of Distribution Consolidated: Originaling

Date Range of Data: Apr-2010 to Sep-2010

| PIR Workhour Rate by LDC | |
|--------------------------|------------------|
| Function 1 | Function 4 |
| 11 L317.90 / 0342.3 | 41 SWAY / 0342.3 |
| 12 L327.31 / 0342.3 | 42 CONVEYOR |
| 13 L344.78 / 0342.3 | 43 CONVEYOR |
| 14 L344.78 / 0342.3 | 44 CONVEYOR |
| 15 L372.30 / 0356.27 | 45 CONVEYOR |
| 16 L372.30 / 0356.27 | 46 CONVEYOR |
| 17 L341.30 / 0342.09 | 47 CONVEYOR |
| 18 L339.47 / 0338.31 | 48 PULLER |

| (1) Operation Numbers | (2) Annual PIR Volume | | (4) 1st PIR | (6) Annual TPIH or P4TPIH Volume | | (7) 1st PIR | (8) Annual Workhours | | (10) 1st PIR | (12) Annual Productivity | | (13) 1st PIR | (15) Annual Workhour Costs | | (16) 1st PIR | |
|-----------------------|-----------------------|----------|-------------|----------------------------------|----------|-------------|----------------------|----------|--------------|--------------------------|----------|--------------|----------------------------|----------|--------------|--|
| | Pre AHP | Proposed | | Pre AHP | Proposed | | Pre AHP | Proposed | | Pre AHP | Proposed | | Pre AHP | Proposed | | |
| 010 / 010 | | | | | | | | | | | | | | | | |
| 012 / 012 | | | | | | | | | | | | | | | | |
| 014 / 014 | | | | | | | | | | | | | | | | |
| 016 / 016 | | | | | | | | | | | | | | | | |
| 017 / 017 | | | | | | | | | | | | | | | | |
| 018 / 018 | | | | | | | | | | | | | | | | |
| 020 / 020 | | | | | | | | | | | | | | | | |
| 021 / 021 | | | | | | | | | | | | | | | | |
| 022 / 022 | | | | | | | | | | | | | | | | |
| 029 / 029 | | | | | | | | | | | | | | | | |
| 030 / 030 | | | | | | | | | | | | | | | | |
| 040 / 040 | | | | | | | | | | | | | | | | |
| 090 / 090 | | | | | | | | | | | | | | | | |
| 096 / 096 | | | | | | | | | | | | | | | | |
| 097 / 097 | | | | | | | | | | | | | | | | |
| 070 / 070 | | | | | | | | | | | | | | | | |
| 114 / 114 | | | | | | | | | | | | | | | | |
| 125 / 125 | | | | | | | | | | | | | | | | |
| 140 / 140 | | | | | | | | | | | | | | | | |
| 141 / 461 | | | | | | | | | | | | | | | | |
| 142 / 461dup | | | | | | | | | | | | | | | | |
| 208 / 208 | | | | | | | | | | | | | | | | |
| 209 / 209 | | | | | | | | | | | | | | | | |
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| 233 / 233 | | | | | | | | | | | | | | | | |
| 237 / 237 | | | | | | | | | | | | | | | | |
| 237 / 692 | | | | | | | | | | | | | | | | |
| 281 / 281 | | | | | | | | | | | | | | | | |
| 281 / 281 | | | | | | | | | | | | | | | | |
| 282 / 882dup | | | | | | | | | | | | | | | | |
| 341 / 341 | | | | | | | | | | | | | | | | |
| 441 / 811 | | | | | | | | | | | | | | | | |
| 442 / 442 | | | | | | | | | | | | | | | | |
| 491 / 491 | | | | | | | | | | | | | | | | |
| 640 / 640 | | | | | | | | | | | | | | | | |
| 654 / 654 | | | | | | | | | | | | | | | | |
| 960 / 960 | | | | | | | | | | | | | | | | |
| 561 / 561 | | | | | | | | | | | | | | | | |
| 564 / 564 | | | | | | | | | | | | | | | | |
| 584 / 584 | | | | | | | | | | | | | | | | |
| 607 / 607 | | | | | | | | | | | | | | | | |
| 612 / 612 | | | | | | | | | | | | | | | | |
| 618 / 618 | | | | | | | | | | | | | | | | |
| 620 / 620 | | | | | | | | | | | | | | | | |
| 630 / 630 | | | | | | | | | | | | | | | | |
| 677 / 677 | | | | | | | | | | | | | | | | |
| 811 / 811dup | | | | | | | | | | | | | | | | |
| 812 / 812 | | | | | | | | | | | | | | | | |
| 881 / 881 | | | | | | | | | | | | | | | | |
| 892 / 892dup | | | | | | | | | | | | | | | | |
| 981 / 481dup | | | | | | | | | | | | | | | | |
| 992 / 892dup | | | | | | | | | | | | | | | | |
| 001 / 001 | | | | | | | | | | | | | | | | |
| 002 / 002 | | | | | | | | | | | | | | | | |
| 003 / 003 | | | | | | | | | | | | | | | | |
| 004 / 004 | | | | | | | | | | | | | | | | |

| (1) Operation Number | (2) Annual FIP Volume | | | (3) Annual TPI or MATPI Volume | | | (4) Annual Workhours | | | (5) Annual Productivity | | | (6) Annual Workhour Costs | | |
|----------------------------|-----------------------|--------------------|--------------------|--------------------------------|--------------------|--------------------|----------------------|--------------------|--------------------|-------------------------|----------|--------------------|---------------------------|---------------|--------------------|
| | Proposed | 1st PR | Change Analysis | Proposed | 1st PR | Change Analysis | Proposed | 1st PR | Change Analysis | Proposed | 1st PR | Change Analysis | Proposed | 1st PR | Change Analysis |
| | (17) | (18) | (17) Units | (19) | (20) | (19) Units | (21) | (22) | (21) Units | (23) | (24) | (23) Units | (25) | (26) | (25) Units |
| | 1st PR vs Proposed | 1st PR vs Proposed | Percent | 1st PR vs Proposed | 1st PR vs Proposed | Percent | 1st PR vs Proposed | 1st PR vs Proposed | Percent | 1st PR vs Proposed | Percent | 1st PR vs Proposed | 1st PR vs Proposed | Percent | |
| Operating ADJ | 0 | 0 | | 0 | 0 | | 0 | 0 | | NO CMC | NO VALUE | 0 | 0 | | |
| Operating ADJ | 0 | 0 | | 0 | 0 | | 0 | 0 | | NO CMC | NO VALUE | 0 | 0 | | |
| Operating ADJ | 0 | 0 | | 0 | 0 | | 0 | 0 | | NO CMC | NO VALUE | 0 | 0 | | |
| Totals | 2,970,856,740 | 2,669,017,802 | -15.1% | 9,316,348,870 | 7,810,270,000 | -19.3% | 3,768,681 | 2,066,281 | -36.5% | 2,479 | 2,063 | -19.4% | \$143,692,546 | \$113,728,407 | -20.8% |

(27) NOTES:

Lossing Facility: Detroit PADC

Workhour Costs - Lossing Facility

Last Saved: May 16, 2011

PIR Type*: 1st PIR

Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: _____

Originating: _____

Date Range of Data: _____

Apr-01-2010

to Sep-30-2010

| Function 1 | PIR Workhour Rate by LDC | Function 4 |
|------------|--------------------------|------------|
| 11 | \$51.48 | N/A |
| 12 | \$62.21 | \$81.48 |
| 13 | \$48.00 | N/A |
| 14 | \$45.32 | N/A |
| 16 | \$37.23 | N/A |
| 17 | N/A | N/A |
| 18 | \$41.28 | N/A |
| 19 | \$28.40 | \$59.50 |

| Operation Numbers | ANNUALIZED | | | ANNUALIZED | | | ANNUALIZED | | | ANNUALIZED | | | ANNUALIZED | | |
|-------------------|------------|----------|---------|------------|----------|---------|------------|----------|---------|------------|----------|---------|------------|----------|---------|
| | 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 |
| 010 | | | | | | | | | | | | | | | |
| 012 | | | | | | | | | | | | | | | |
| 014 | | | | | | | | | | | | | | | |
| 015 | | | | | | | | | | | | | | | |
| 016 | | | | | | | | | | | | | | | |
| 017 | | | | | | | | | | | | | | | |
| 018 | | | | | | | | | | | | | | | |
| 020 | | | | | | | | | | | | | | | |
| 021 | | | | | | | | | | | | | | | |
| 022 | | | | | | | | | | | | | | | |
| 029 | | | | | | | | | | | | | | | |
| 028 | | | | | | | | | | | | | | | |
| 030 | | | | | | | | | | | | | | | |
| 040 | | | | | | | | | | | | | | | |
| 060 | | | | | | | | | | | | | | | |
| 065 | | | | | | | | | | | | | | | |
| 067 | | | | | | | | | | | | | | | |
| 070 | | | | | | | | | | | | | | | |
| 114 | | | | | | | | | | | | | | | |
| 125 | | | | | | | | | | | | | | | |
| 140 | | | | | | | | | | | | | | | |
| 141 | | | | | | | | | | | | | | | |
| 142 | | | | | | | | | | | | | | | |
| 208 | | | | | | | | | | | | | | | |
| 209 | | | | | | | | | | | | | | | |
| 210 | | | | | | | | | | | | | | | |
| 211 | | | | | | | | | | | | | | | |
| 212 | | | | | | | | | | | | | | | |
| 213 | | | | | | | | | | | | | | | |
| 214 | | | | | | | | | | | | | | | |
| 225 | | | | | | | | | | | | | | | |
| 229 | | | | | | | | | | | | | | | |
| 230 | | | | | | | | | | | | | | | |
| 231 | | | | | | | | | | | | | | | |
| 235 | | | | | | | | | | | | | | | |
| 261 | | | | | | | | | | | | | | | |
| 271 | | | | | | | | | | | | | | | |
| 272 | | | | | | | | | | | | | | | |
| 281 | | | | | | | | | | | | | | | |
| 291 | | | | | | | | | | | | | | | |
| 292 | | | | | | | | | | | | | | | |
| 341 | | | | | | | | | | | | | | | |
| 441 | | | | | | | | | | | | | | | |
| 442 | | | | | | | | | | | | | | | |
| 481 | | | | | | | | | | | | | | | |
| 549 | | | | | | | | | | | | | | | |
| 554 | | | | | | | | | | | | | | | |
| 560 | | | | | | | | | | | | | | | |
| 563 | | | | | | | | | | | | | | | |
| 564 | | | | | | | | | | | | | | | |
| 584 | | | | | | | | | | | | | | | |
| 607 | | | | | | | | | | | | | | | |
| 612 | | | | | | | | | | | | | | | |
| 618 | | | | | | | | | | | | | | | |
| 620 | | | | | | | | | | | | | | | |
| 630 | | | | | | | | | | | | | | | |
| 677 | | | | | | | | | | | | | | | |
| 811 | | | | | | | | | | | | | | | |
| 812 | | | | | | | | | | | | | | | |
| 891 | | | | | | | | | | | | | | | |
| 892 | | | | | | | | | | | | | | | |

| (1) Operation Numbers | (2) Annual Trip Volume Proposed | | (3) Annual TPH or MATPH Volume Proposed | | (4) Annual Workhours Proposed | | (5) Annual Productivity Proposed | | (6) Annual Workhour Costs Proposed | |
|-----------------------------|---------------------------------------|---------|---|---------|-------------------------------------|---------|--|---------|--|---------|
| | Pre A/MP | 141 P/R | Pre A/MP | 141 P/R | Pre A/MP | 141 P/R | Pre A/MP | 141 P/R | Pre A/MP | 141 P/R |
| 001 | | | | | | | | | | |
| 002 | | | | | | | | | | |
| 003 | | | | | | | | | | |
| 004 | | | | | | | | | | |
| 005 | | | | | | | | | | |
| 006 | | | | | | | | | | |
| 007 | | | | | | | | | | |
| 008 | | | | | | | | | | |
| 009 | | | | | | | | | | |
| 010 | | | | | | | | | | |
| 011 | | | | | | | | | | |
| 012 | | | | | | | | | | |
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| 041 | | | | | | | | | | |
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| 043 | | | | | | | | | | |
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| 045 | | | | | | | | | | |
| 046 | | | | | | | | | | |
| 047 | | | | | | | | | | |
| 073 | | | | | | | | | | |
| 074 | | | | | | | | | | |
| 075 | | | | | | | | | | |
| 083 | | | | | | | | | | |
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| 087 | | | | | | | | | | |
| 089 | | | | | | | | | | |
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| 100 | | | | | | | | | | |
| 103 | | | | | | | | | | |
| 110 | | | | | | | | | | |
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| 112 | | | | | | | | | | |
| 115 | | | | | | | | | | |
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| 121 | | | | | | | | | | |
| 122 | | | | | | | | | | |
| 126 | | | | | | | | | | |
| 132 | | | | | | | | | | |
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| 135 | | | | | | | | | | |
| 136 | | | | | | | | | | |
| 137 | | | | | | | | | | |
| 138 | | | | | | | | | | |
| 139 | | | | | | | | | | |
| 143 | | | | | | | | | | |
| 144 | | | | | | | | | | |
| 145 | | | | | | | | | | |
| 146 | | | | | | | | | | |
| 147 | | | | | | | | | | |
| 150 | | | | | | | | | | |
| 160 | | | | | | | | | | |
| 168 | | | | | | | | | | |
| 169 | | | | | | | | | | |
| 170 | | | | | | | | | | |
| 178 | | | | | | | | | | |
| 180 | | | | | | | | | | |
| 185 | | | | | | | | | | |
| 186 | | | | | | | | | | |
| 200 | | | | | | | | | | |
| 209 | | | | | | | | | | |
| 239 | | | | | | | | | | |
| 263 | | | | | | | | | | |
| 264 | | | | | | | | | | |
| 266 | | | | | | | | | | |
| 267 | | | | | | | | | | |
| 273 | | | | | | | | | | |
| 283 | | | | | | | | | | |
| 284 | | | | | | | | | | |
| 285 | | | | | | | | | | |
| 286 | | | | | | | | | | |
| 288 | | | | | | | | | | |
| 289 | | | | | | | | | | |
| 320 | | | | | | | | | | |
| 325 | | | | | | | | | | |
| 340 | | | | | | | | | | |
| 381 | | | | | | | | | | |
| 405 | | | | | | | | | | |
| 413 | | | | | | | | | | |
| 444 | | | | | | | | | | |
| 445 | | | | | | | | | | |
| 446 | | | | | | | | | | |
| 448 | | | | | | | | | | |

| (1) Operation Numbers | (2) | | (3) | | (4) | | (5) | | (6) | | (7) | | (8) | | (9) | | (10) | | (11) | | (12) | | (13) | | (14) | | (15) | | (16) | | |
|-----------------------------|---------------|--------------------------------------|---------------|-----------------------------|---------------|-------------------------------|-----------|---------------------------------|-----------|---------|----------|---------|--------------|--------------|--------------|----------|---------|---------|----------|---------|----------|---------|---------|----------|---------|----------|---------|----------|---------|--|--|
| | Pre AMP | Proposed | 1st PIR | Proposed | 1st PIR | Proposed | 1st PIR | Pre AMP | Proposed | 1st PIR | Proposed | 1st PIR | Pre AMP | Proposed | 1st PIR | Proposed | 1st PIR | Pre AMP | Proposed | 1st PIR | Proposed | 1st PIR | Pre AMP | Proposed | 1st PIR | Proposed | 1st PIR | Proposed | 1st PIR | | |
| Totals | 1,520,093,905 | 1,182,289,276 | 1,104,756,140 | 4,669,969,349 | 4,028,742,060 | 3,324,446,532 | 2,309,234 | 1,967,266 | 1,348,265 | 2,022 | 2,027 | 2,471 | \$90,239,684 | \$77,207,267 | \$59,747,001 | | | | | | | | | | | | | | | | |
| Annual FHP Volume | | Annual TPH or NATPH Volume | | Annual Workhours | | Annual Productivity | | Annual Workhour Costs | | | | | | | | | | | | | | | | | | | | | | | |
| Variances Annual FHP Volume | | Variances Annual TPH or NATPH Volume | | Variances Annual Workhours | | Variances Annual Productivity | | Variances Annual Workhour Costs | | | | | | | | | | | | | | | | | | | | | | | |
| Change Analysis Units | | Change Analysis Units | | Change Analysis Units | | Change Analysis Units | | Change Analysis Units | | | | | | | | | | | | | | | | | | | | | | | |
| 1st PIR vs Pre AMP | | 1st PIR vs Proposed | | 1st PIR vs Proposed | | 1st PIR vs Proposed | | 1st PIR vs Proposed | | | | | | | | | | | | | | | | | | | | | | | |
| Percent | | Percent | | Percent | | Percent | | Percent | | | | | | | | | | | | | | | | | | | | | | | |
| -27.3% | | -6.8% | | -28.9% | | -17.5% | | -41.7% | | -22.3% | | 22.2% | | 27.5% | | -33.8% | | | | | | | | | | | | | | | |

(27) NOTES:

Gaining Facility: Michigan Metroplex RADC

Workhour Costs - Gaining Facility

Last Saved: May 16, 2011

Type of Distribution Consolidated: Originating

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Date Range of Data: Apr-01-2010 to 10

5p-30-2010

| PIR Workhour Rate by LDC | |
|--------------------------|------------|
| Function 1 | Function 4 |
| 11 \$42.80 | N/A |
| 12 \$43.08 | N/A |
| 13 \$42.38 | N/A |
| 14 \$43.09 | N/A |
| 15 \$43.07 | N/A |
| 16 \$43.07 | N/A |
| 17 \$43.09 | N/A |
| 18 \$43.09 | N/A |
| 19 \$43.09 | N/A |
| 20 \$43.09 | N/A |
| 21 \$43.09 | N/A |
| 22 \$43.09 | N/A |
| 23 \$43.09 | N/A |
| 24 \$43.09 | N/A |
| 25 \$43.09 | N/A |
| 26 \$43.09 | N/A |
| 27 \$43.09 | N/A |
| 28 \$43.09 | N/A |
| 29 \$43.09 | N/A |
| 30 \$43.09 | N/A |
| 31 \$43.09 | N/A |
| 32 \$43.09 | N/A |
| 33 \$43.09 | N/A |
| 34 \$43.09 | N/A |
| 35 \$43.09 | N/A |
| 36 \$43.09 | N/A |
| 37 \$43.09 | N/A |
| 38 \$43.09 | N/A |
| 39 \$43.09 | N/A |
| 40 \$43.09 | N/A |
| 41 \$43.09 | N/A |
| 42 \$43.09 | N/A |
| 43 \$43.09 | N/A |
| 44 \$43.09 | N/A |
| 45 \$43.09 | N/A |
| 46 \$43.09 | N/A |
| 47 \$43.09 | N/A |
| 48 \$43.09 | N/A |
| 49 \$43.09 | N/A |
| 50 \$43.09 | N/A |
| 51 \$43.09 | N/A |
| 52 \$43.09 | N/A |
| 53 \$43.09 | N/A |
| 54 \$43.09 | N/A |
| 55 \$43.09 | N/A |
| 56 \$43.09 | N/A |
| 57 \$43.09 | N/A |
| 58 \$43.09 | N/A |
| 59 \$43.09 | N/A |
| 60 \$43.09 | N/A |
| 61 \$43.09 | N/A |
| 62 \$43.09 | N/A |
| 63 \$43.09 | N/A |
| 64 \$43.09 | N/A |
| 65 \$43.09 | N/A |
| 66 \$43.09 | N/A |
| 67 \$43.09 | N/A |
| 68 \$43.09 | N/A |
| 69 \$43.09 | N/A |
| 70 \$43.09 | N/A |
| 71 \$43.09 | N/A |
| 72 \$43.09 | N/A |
| 73 \$43.09 | N/A |
| 74 \$43.09 | N/A |
| 75 \$43.09 | N/A |
| 76 \$43.09 | N/A |
| 77 \$43.09 | N/A |
| 78 \$43.09 | N/A |
| 79 \$43.09 | N/A |
| 80 \$43.09 | N/A |
| 81 \$43.09 | N/A |
| 82 \$43.09 | N/A |
| 83 \$43.09 | N/A |
| 84 \$43.09 | N/A |
| 85 \$43.09 | N/A |
| 86 \$43.09 | N/A |
| 87 \$43.09 | N/A |
| 88 \$43.09 | N/A |
| 89 \$43.09 | N/A |
| 90 \$43.09 | N/A |
| 91 \$43.09 | N/A |
| 92 \$43.09 | N/A |
| 93 \$43.09 | N/A |
| 94 \$43.09 | N/A |
| 95 \$43.09 | N/A |
| 96 \$43.09 | N/A |
| 97 \$43.09 | N/A |
| 98 \$43.09 | N/A |
| 99 \$43.09 | N/A |
| 100 \$43.09 | N/A |

| Operation Number | ANNUALIZED | | | ANNUALIZED | | | ANNUALIZED | | | ANNUALIZED | | | ANNUALIZED | | |
|------------------|------------|----------|---------|------------|----------|---------|------------|----------|---------|------------|----------|---------|------------|----------|---------|
| | Pre AWP | Proposed | 1st PIR | Pre AWP | Proposed | 1st PIR | Pre AWP | Proposed | 1st PIR | Pre AWP | Proposed | 1st PIR | Pre AWP | Proposed | 1st PIR |
| 010 | | | | | | | | | | | | | | | |
| 012 | | | | | | | | | | | | | | | |
| 014 | | | | | | | | | | | | | | | |
| 015 | | | | | | | | | | | | | | | |
| 016 | | | | | | | | | | | | | | | |
| 017 | | | | | | | | | | | | | | | |
| 018 | | | | | | | | | | | | | | | |
| 020 | | | | | | | | | | | | | | | |
| 021 | | | | | | | | | | | | | | | |
| 022 | | | | | | | | | | | | | | | |
| 023 | | | | | | | | | | | | | | | |
| 028 | | | | | | | | | | | | | | | |
| 030 | | | | | | | | | | | | | | | |
| 040 | | | | | | | | | | | | | | | |
| 060 | | | | | | | | | | | | | | | |
| 066 | | | | | | | | | | | | | | | |
| 067 | | | | | | | | | | | | | | | |
| 070 | | | | | | | | | | | | | | | |
| 114 | | | | | | | | | | | | | | | |
| 125 | | | | | | | | | | | | | | | |
| 140 | | | | | | | | | | | | | | | |
| 461 | | | | | | | | | | | | | | | |
| 461dup | | | | | | | | | | | | | | | |
| 208 | | | | | | | | | | | | | | | |
| 209 | | | | | | | | | | | | | | | |
| 210 | | | | | | | | | | | | | | | |
| 211 | | | | | | | | | | | | | | | |
| 212 | | | | | | | | | | | | | | | |
| 213 | | | | | | | | | | | | | | | |
| 214 | | | | | | | | | | | | | | | |
| 225 | | | | | | | | | | | | | | | |
| 229 | | | | | | | | | | | | | | | |
| 230 | | | | | | | | | | | | | | | |
| 231 | | | | | | | | | | | | | | | |
| 235 | | | | | | | | | | | | | | | |
| 261 | | | | | | | | | | | | | | | |
| 271 | | | | | | | | | | | | | | | |
| 682 | | | | | | | | | | | | | | | |
| 281 | | | | | | | | | | | | | | | |
| 291 | | | | | | | | | | | | | | | |
| 820dup | | | | | | | | | | | | | | | |
| 341 | | | | | | | | | | | | | | | |
| 811 | | | | | | | | | | | | | | | |
| 442 | | | | | | | | | | | | | | | |
| 491 | | | | | | | | | | | | | | | |
| 549 | | | | | | | | | | | | | | | |
| 554 | | | | | | | | | | | | | | | |
| 560 | | | | | | | | | | | | | | | |
| 563 | | | | | | | | | | | | | | | |
| 584 | | | | | | | | | | | | | | | |
| 584 | | | | | | | | | | | | | | | |
| 607 | | | | | | | | | | | | | | | |
| 612 | | | | | | | | | | | | | | | |
| 618 | | | | | | | | | | | | | | | |
| 620 | | | | | | | | | | | | | | | |
| 630 | | | | | | | | | | | | | | | |
| 677 | | | | | | | | | | | | | | | |
| 811dup | | | | | | | | | | | | | | | |
| 812 | | | | | | | | | | | | | | | |
| 891 | | | | | | | | | | | | | | | |
| 892dup | | | | | | | | | | | | | | | |
| 491dup | | | | | | | | | | | | | | | |

| (1) Operation Numbers | (2) Annual RFP Volume | | (3) Annual TPI or NATH Volume | | (4) Annual Workhours | | (5) Annual Productivity | | (14) Pre AWP | (15) Proposed | (16) 1st PIR |
|-----------------------------|--------------------------|----------|----------------------------------|----------|-------------------------|----------|----------------------------|----------|-----------------|------------------|-----------------|
| | Pre AWP | Proposed | Pre AWP | Proposed | Pre AWP | Proposed | Pre AWP | Proposed | | | |
| 8920UP | | | | | | | | | \$0 | \$0 | \$0 |
| 002 | | | | | | | | | \$0 | \$0 | \$0 |
| 033 | | | | | | | | | \$0 | \$0 | \$0 |
| 043 | | | | | | | | | \$0 | \$0 | \$0 |
| 044 | | | | | | | | | \$0 | \$0 | \$0 |
| 045 | | | | | | | | | \$1,047,006 | \$1,047,006 | \$710,733 |
| 046 | | | | | | | | | \$29,574 | \$29,574 | \$0 |
| 047 | | | | | | | | | \$5,048 | \$5,048 | \$0 |
| 073 | | | | | | | | | \$666 | \$666 | \$0 |
| 074 | | | | | | | | | \$0 | \$0 | \$0 |
| 075 | | | | | | | | | \$346,800 | \$346,800 | \$624,070 |
| 083 | | | | | | | | | \$0 | \$0 | \$0 |
| 084 | | | | | | | | | \$97,173 | \$97,173 | \$0 |
| 087 | | | | | | | | | \$557 | \$557 | \$0 |
| 088 | | | | | | | | | \$0 | \$0 | \$0 |
| 090 | | | | | | | | | \$61,026 | \$61,026 | \$103 |
| 091 | | | | | | | | | \$46,448 | \$46,448 | \$0 |
| 092 | | | | | | | | | \$38,175 | \$38,175 | \$0 |
| 093 | | | | | | | | | \$41,894 | \$41,894 | \$0 |
| 094 | | | | | | | | | \$45,851 | \$45,851 | \$0 |
| 095 | | | | | | | | | \$1,852 | \$1,852 | \$0 |
| 096 | | | | | | | | | \$374 | \$374 | \$0 |
| 097 | | | | | | | | | \$888 | \$888 | \$0 |
| 098 | | | | | | | | | \$48,340 | \$48,340 | \$0 |
| 099 | | | | | | | | | \$20,435 | \$20,435 | \$0 |
| 100 | | | | | | | | | \$62,990 | \$62,990 | \$0 |
| 103 | | | | | | | | | \$368,909 | \$368,909 | \$155 |
| 110 | | | | | | | | | \$0 | \$0 | \$0 |
| 111 | | | | | | | | | \$0 | \$0 | \$0 |
| 112 | | | | | | | | | \$3,510,524 | \$3,510,524 | \$1,364,472 |
| 115 | | | | | | | | | \$0 | \$0 | \$0 |
| 116 | | | | | | | | | \$0 | \$0 | \$0 |
| 117 | | | | | | | | | \$0 | \$0 | \$0 |
| 119 | | | | | | | | | \$0 | \$0 | \$0 |
| 120 | | | | | | | | | \$1,767,538 | \$1,767,538 | \$0 |
| 121 | | | | | | | | | \$0 | \$0 | \$0 |
| 128 | | | | | | | | | \$0 | \$0 | \$0 |
| 132 | | | | | | | | | \$0 | \$0 | \$0 |
| 134 | | | | | | | | | \$0 | \$0 | \$0 |
| 135 | | | | | | | | | \$0 | \$0 | \$0 |
| 136 | | | | | | | | | \$656,932 | \$656,932 | \$0 |
| 137 | | | | | | | | | \$1,830,792 | \$1,830,792 | \$2,101,290 |
| 138 | | | | | | | | | \$1,415,017 | \$1,415,017 | \$705,954 |
| 139 | | | | | | | | | \$0 | \$0 | \$0 |
| 143 | | | | | | | | | \$207 | \$207 | \$0 |
| 144 | | | | | | | | | \$0 | \$0 | \$0 |
| 145 | | | | | | | | | \$0 | \$0 | \$0 |
| 146 | | | | | | | | | \$0 | \$0 | \$0 |
| 147 | | | | | | | | | \$0 | \$0 | \$0 |
| 150 | | | | | | | | | \$0 | \$0 | \$0 |
| 160 | | | | | | | | | \$0 | \$0 | \$0 |
| 168 | | | | | | | | | \$0 | \$0 | \$0 |
| 169 | | | | | | | | | \$0 | \$0 | \$0 |
| 170 | | | | | | | | | \$0 | \$0 | \$0 |
| 178 | | | | | | | | | \$0 | \$0 | \$0 |
| 180 | | | | | | | | | \$1,451,958 | \$1,451,958 | \$101,631 |
| 185 | | | | | | | | | \$253,972 | \$253,972 | \$0 |
| 186 | | | | | | | | | \$0 | \$0 | \$0 |
| 200 | | | | | | | | | \$554,471 | \$554,471 | \$0 |
| 238 | | | | | | | | | \$0 | \$0 | \$0 |
| 239 | | | | | | | | | \$0 | \$0 | \$0 |
| 263 | | | | | | | | | \$0 | \$0 | \$0 |
| 264 | | | | | | | | | \$0 | \$0 | \$0 |
| 266 | | | | | | | | | \$0 | \$0 | \$0 |
| 267 | | | | | | | | | \$0 | \$0 | \$0 |
| 273 | | | | | | | | | \$0 | \$0 | \$0 |
| 283 | | | | | | | | | \$423,873 | \$423,873 | \$15,398 |
| 284 | | | | | | | | | \$23 | \$23 | \$0 |
| 289 | | | | | | | | | \$0 | \$0 | \$0 |
| 293 | | | | | | | | | \$0 | \$0 | \$0 |
| 295 | | | | | | | | | \$8,293 | \$8,293 | \$0 |
| 320 | | | | | | | | | \$0 | \$0 | \$0 |
| 323 | | | | | | | | | \$1,519 | \$1,519 | \$404 |
| 340 | | | | | | | | | \$0 | \$0 | \$0 |
| 351 | | | | | | | | | \$0 | \$0 | \$0 |
| 405 | | | | | | | | | \$0 | \$0 | \$0 |
| 443 | | | | | | | | | \$0 | \$0 | \$0 |
| 444 | | | | | | | | | \$0 | \$0 | \$0 |
| 445 | | | | | | | | | \$1,277,080 | \$1,277,080 | \$0 |
| 446 | | | | | | | | | \$0 | \$0 | \$0 |
| 448 | | | | | | | | | \$0 | \$0 | \$0 |
| 481 | | | | | | | | | \$0 | \$0 | \$0 |

| (1) Operation Numbers | (2) Annual FFP Volume | | (4) 1st PIR | (6) Annual TPI of AATPI Volume | | (7) 1st PIR | (8) Annual Workhours | | (10) 1st PIR | (12) Annual Productivity | | (13) 1st PIR | (15) Annual Workhour Costs | | (16) 1st PIR |
|-----------------------------|--------------------------|----------|----------------|-----------------------------------|----------|----------------|-------------------------|----------|-----------------|-----------------------------|---------|-----------------|-------------------------------|----------|-----------------|
| | Pre AMP | Proposed | | Pre AMP | Proposed | | Pre AMP | Proposed | | No Calc | No Calc | | Pre AMP | Proposed | |
| | | | | | | | 0 | | | | | | | | |

| (1) Operation Number | (2) Annual FHP Volume | | (4) 1st PIR | | (5) Annual TPIH or NATPH Volume | | (7) 1st PIR | | (8) Annual Workhours | | (10) 1st PIR | | (11) Annual Productivity | | (13) 1st PIR | | (14) Annual Workhour Costs | | (15) 1st PIR | |
|--|----------------------------|----------------------|-----------------------------|----------------------|------------------------------------|----------------------|-----------------------------|------------------|----------------------------|------------------|-----------------------------|-----------------|-----------------------------|---------------------|-----------------------------|---------------------|-------------------------------|---------------|-----------------------------|-----------------|
| | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed | Pre AMP | Proposed |
| Total | 1,575,255,304 | 1,148,299,372 | 1,524,081,742 | 1,024,881,742 | 4,640,399,224 | 6,291,816,810 | 4,185,424,564 | 1,548,158 | 1,796,814 | 1,259,996 | 2,597 | 2,990 | 3,322 | \$87,653,081 | \$68,620,486 | \$53,992,607 | | | | |
| Variances Annual FHP Volume | | | | | | | | | | | | | | | | | | | | |
| | (17) Change Analysis | (17) Units | (18) 1st PIR vs Proposed | (18) Percent | (19) Change Analysis | (19) Units | (20) 1st PIR vs Proposed | (20) Percent | (21) Change Analysis | (21) Units | (22) 1st PIR vs Proposed | (22) Percent | (23) Change Analysis | (23) Units | (24) 1st PIR vs Proposed | (24) Percent | (25) Change Analysis | (25) Units | (26) 1st PIR vs Proposed | (26) Percent |
| | | (60,313,432) | 378,882,347 | 32.0% | (444,564,617) | | (1,095,791,848) | -20.7% | (288,163) | | (505,517) | -26.7% | | | 325 | 11.1% | (31,647,474) | | (811,628,075) | -17.7% |
| Variances Annual TPIH or NATPH Volume | | | | | | | | | | | | | | | | | | | | |
| Variances Annual Workhours | | | | | | | | | | | | | | | | | | | | |
| Variances Annual Productivity | | | | | | | | | | | | | | | | | | | | |
| Variances Annual Workhour Costs | | | | | | | | | | | | | | | | | | | | |

(27) NOTES:

Other Workhour Move Analysis

Losing Facility: Detroit P&DC

Gaining Facility: Michigan MetroPlex P&DC

Date Range of Data: 04/01/10 to 09/30/10

PIR Other Losing Craft Workhours

Losing Facility

| Current MODS Operation Number | Annual Workhours | | |
|-------------------------------------|------------------|----------|---------|
| | Pre AMP | Proposed | PIR |
| 745 | | | |
| 747 | | | |
| 750 | | | |
| 510 | | | |
| 515 | | | |
| 571 | | | |
| 581 | | | |
| 582 | | | |
| 615 | | | |
| 616 | | | |
| 617 | | | |
| 653 | | | |
| 664 | | | |
| 668 | | | |
| 670 | | | |
| 678 | | | |
| 680 | | | |
| 691 | | | |
| 692 | | | |
| 753 | | | |
| 763 | | | |
| 764 | | | |
| 765 | | | |
| 766 | | | |
| Totals | 819,658 | 789,585 | 631,908 |

| Current MODS Operation Number | Annual Workhour Cost (\$) | | |
|-------------------------------------|---------------------------|--------------|--------------|
| | Pre AMP | Proposed | PIR |
| 745 | \$1,084,488 | \$1,014,538 | \$918,939 |
| 747 | \$5,456,774 | \$5,353,095 | \$5,191,617 |
| 750 | \$11,384,056 | \$10,241,721 | \$9,006,408 |
| 510 | \$2,327 | \$2,327 | \$0 |
| 515 | \$1,749 | \$1,749 | \$0 |
| 571 | \$127,134 | \$127,134 | \$76,884 |
| 581 | \$82,657 | \$82,657 | \$108,234 |
| 582 | \$313,451 | \$313,451 | \$175,530 |
| 615 | \$207 | \$207 | \$0 |
| 616 | \$23,243 | \$23,243 | \$75,356 |
| 617 | \$12,803 | \$12,803 | \$0 |
| 653 | \$1,286 | \$1,286 | \$11,060 |
| 664 | \$97,803 | \$97,803 | \$79,931 |
| 668 | \$1,035,885 | \$1,035,885 | \$1,238,292 |
| 670 | \$385 | \$385 | \$0 |
| 678 | \$137,195 | \$137,195 | \$91,228 |
| 680 | \$346 | \$346 | \$0 |
| 691 | \$3,027 | \$3,027 | \$0 |
| 692 | \$81 | \$81 | \$0 |
| 753 | \$1,954,599 | \$1,954,599 | \$2,034,219 |
| 763 | \$117,588 | \$117,588 | \$77,358 |
| 764 | \$160,626 | \$190,826 | \$169,030 |
| 765 | \$8,232,506 | \$8,232,506 | \$4,225,676 |
| 766 | \$4,869,566 | \$4,869,566 | \$5,008,384 |
| Totals | \$32,959,771 | \$31,643,809 | \$28,456,117 |

PIR Other Gaining Craft Workhours

Gaining Facility

| Current MODS Operation Number | Annual Workhours | | |
|-------------------------------------|------------------|----------|---------|
| | Pre AMP | Proposed | PIR |
| 745 | | | |
| 747 | | | |
| 750 | | | |
| 510 | | | |
| 515 | | | |
| 571 | | | |
| 581 | | | |
| 582 | | | |
| 615 | | | |
| 616 | | | |
| 617 | | | |
| 653 | | | |
| 666 | | | |
| 688 | | | |
| 670 | | | |
| 679 | | | |
| 680 | | | |
| 691 | | | |
| 692 | | | |
| 753 | | | |
| 763 | | | |
| 764 | | | |
| 765 | | | |
| 766 | | | |
| 470 | | | |
| 511 | | | |
| 512 | | | |
| 513 | | | |
| 516 | | | |
| 517 | | | |
| 624 | | | |
| 665 | | | |
| 673 | | | |
| 764 | | | |
| Totals | 389,503 | 401,326 | 461,682 |

| Current MODS Operation Number | Annual Workhour Cost (\$) | | |
|-------------------------------------|---------------------------|--------------|--------------|
| | Pre AMP | Proposed | PIR |
| 745 | \$603,783 | \$603,783 | \$800,493 |
| 747 | \$2,406,785 | \$2,406,785 | \$5,975,572 |
| 750 | \$7,204,885 | \$7,721,707 | \$8,952,645 |
| 510 | \$15,710 | \$15,710 | \$0 |
| 515 | \$5,803 | \$5,803 | \$8,947 |
| 571 | \$0 | \$0 | \$0 |
| 581 | \$691,721 | \$691,721 | \$1,197,325 |
| 582 | \$219,117 | \$219,117 | \$240,807 |
| 615 | \$0 | \$0 | \$0 |
| 616 | \$29,281 | \$26,281 | \$9,535 |
| 617 | \$1,383 | \$1,383 | \$1,775 |
| 653 | \$0 | \$0 | \$0 |
| 666 | \$72,529 | \$72,529 | \$68,867 |
| 688 | \$0 | \$0 | \$0 |
| 670 | \$0 | \$0 | \$0 |
| 679 | \$0 | \$0 | \$0 |
| 680 | \$0 | \$0 | \$0 |
| 691 | \$0 | \$0 | \$0 |
| 692 | \$0 | \$0 | \$0 |
| 753 | \$119 | \$119 | \$0 |
| 763 | \$0 | \$0 | \$251 |
| 764 | \$127,746 | \$127,746 | \$141,633 |
| 765 | \$0 | \$0 | \$0 |
| 766 | \$2,681,335 | \$2,681,335 | \$1,873,029 |
| 470 | \$234,630 | \$234,630 | \$0 |
| 511 | \$581 | \$581 | \$0 |
| 512 | \$3,231 | \$3,231 | \$0 |
| 513 | \$30,856 | \$30,856 | \$0 |
| 516 | \$1,045 | \$1,045 | \$0 |
| 517 | \$115,876 | \$115,876 | \$0 |
| 624 | \$84,503 | \$84,503 | \$1,359 |
| 665 | \$61,133 | \$61,133 | \$65,494 |
| 673 | \$90,850 | \$90,850 | \$94,452 |
| 764 | \$1,335,103 | \$1,335,103 | \$1,778,897 |
| Totals | \$16,029,805 | \$16,546,627 | \$21,210,850 |

All Supervisory Workhours

Losing Facility

| Current MODS Operation Number | Annual Workhours | | |
|-------------------------------------|------------------|----------|---------|
| | Pre AMP | Proposed | PIR |
| 698 | | | |
| 700 | | | |
| 701 | | | |
| 702 | | | |
| 620 | | | |
| 630 | | | |
| 671 | | | |
| 679 | | | |
| 699 | | | |
| 756 | | | |
| 759 | | | |
| 901 | | | |
| 922 | | | |
| 927 | | | |
| 928 | | | |
| 933 | | | |
| 951 | | | |
| 952 | | | |
| 953 | | | |
| Totals | 282,815 | 240,317 | 155,090 |

| Current MODS Operation Number | Annual Workhour Cost (\$) | | |
|-------------------------------------|---------------------------|--------------|-------------|
| | Pre AMP | Proposed | PIR |
| 698 | \$2,936,339 | \$2,631,988 | \$1,385,200 |
| 700 | \$1,405,270 | \$1,256,614 | \$953,773 |
| 701 | \$719,292 | \$644,737 | \$401,233 |
| 702 | \$227,960 | \$204,332 | \$0 |
| 620 | \$357 | \$357 | \$5,112 |
| 630 | \$339 | \$339 | \$8,632 |
| 671 | \$165,737 | \$165,737 | \$133,784 |
| 679 | \$89,369 | \$89,369 | \$102,528 |
| 699 | \$1,173,035 | \$1,173,035 | \$1,142,468 |
| 756 | \$82,518 | \$82,518 | \$97,132 |
| 759 | \$881,786 | \$881,786 | \$732,681 |
| 901 | \$70 | \$70 | \$0 |
| 922 | \$80,992 | \$80,992 | \$85,265 |
| 927 | \$507,906 | \$507,906 | \$620,793 |
| 928 | \$219,853 | \$219,853 | \$0 |
| 933 | \$428,739 | \$428,739 | \$359,918 |
| 951 | \$2,434,676 | \$2,434,676 | \$2,072,191 |
| 952 | \$113,968 | \$113,968 | \$129,306 |
| 953 | \$105,133 | \$105,133 | \$97,838 |
| Totals | \$11,563,341 | \$11,035,150 | \$8,328,061 |

All Supervisory Workhours

Gaining Facility

| Current MODS Operation Number | Annual Workhours | | |
|-------------------------------------|------------------|----------|---------|
| | Pre AMP | Proposed | PIR |
| 698 | | | |
| 700 | | | |
| 701 | | | |
| 702 | | | |
| 620 | | | |
| 630 | | | |
| 671 | | | |
| 679 | | | |
| 699 | | | |
| 758 | | | |
| 759 | | | |
| 901 | | | |
| 922 | | | |
| 927 | | | |
| 928 | | | |
| 933 | | | |
| 951 | | | |
| 952 | | | |
| 953 | | | |
| 455 | | | |
| 477 | | | |
| 624 | | | |
| 760 | | | |
| Totals | 167,257 | 175,402 | 123,156 |

| Current MODS Operation Number | Annual Workhour Cost (\$) | | |
|-------------------------------------|---------------------------|-------------|-------------|
| | Pre AMP | Proposed | PIR |
| 698 | \$1,382,561 | \$1,585,276 | \$1,039,604 |
| 700 | \$1,360,676 | \$1,457,692 | \$1,262,316 |
| 701 | \$249,488 | \$299,126 | \$184,237 |
| 702 | \$14,005 | \$29,743 | \$0 |
| 620 | \$1,076 | \$1,076 | \$24,901 |
| 630 | \$556 | \$556 | \$51,796 |
| 671 | \$206,165 | \$206,165 | \$210,898 |
| 679 | \$0 | \$0 | \$0 |
| 699 | \$856,381 | \$856,381 | \$478,626 |
| 758 | \$19,879 | \$19,879 | \$0 |
| 759 | \$472,269 | \$472,269 | \$326,732 |
| 901 | \$0 | \$0 | \$0 |
| 922 | \$150,499 | \$150,499 | \$109,065 |
| 927 | \$298,230 | \$298,230 | \$619,007 |
| 928 | \$313,648 | \$313,648 | \$0 |
| 933 | \$460,161 | \$460,161 | \$485,355 |
| 951 | \$1,168,528 | \$1,168,528 | \$1,450,438 |
| 952 | \$188,222 | \$188,222 | \$0 |
| 953 | \$0 | \$0 | \$0 |
| 455 | \$517,015 | \$517,015 | \$0 |
| 477 | \$2,245 | \$2,245 | \$0 |
| 624 | \$653 | \$653 | \$73 |
| 760 | \$74 | \$74 | \$1,359 |
| Totals | \$7,646,310 | \$8,011,430 | \$6,242,706 |

| Workhours for Losing LDCs Common to & Shared between Supv & Craft | | | |
|---|---------|----------|--------|
| Losing Facility | | | |
| Annual Workhours | | | |
| Current MODS Operation Number | Pre AMP | Proposed | PIR |
| 781 | | | |
| 783 | | | |
| 780 | | | |
| 788 | | | |
| 789 | | | |
| Totals | 14,948 | 13,923 | 14,334 |

| Workhours for Gaining LDCs Common to & Shared between Supv & Craft | | | |
|--|---------|----------|--------|
| Gaining Facility | | | |
| Annual Workhours | | | |
| Current MODS Operation Number | Pre AMP | Proposed | PIR |
| 781 | | | |
| 783 | | | |
| 780 | | | |
| 788 | | | |
| 789 | | | |
| 958 | | | |
| Totals | 35,023 | 35,816 | 28,614 |

Distribution to Other AMP Worksheet Tabs

| Distribution to Other Losing AMP Worksheet Tabs | | | |
|---|---------|----------|---------|
| Losing Facility | | | |
| Transportation - PVS (Subset for Trans-PV8 Tab) | | | |
| Annual Workhours | | | |
| LDC | Pre AMP | Proposed | PIR |
| 31 | | | |
| 32 | | | |
| 33 | | | |
| 34 | | | |
| 93 | | | |
| Totals | 305,625 | 305,625 | 185,006 |

| Distribution to Other Gaining AMP Worksheet Tabs | | | |
|--|---------|----------|--------|
| Gaining Facility | | | |
| Transportation - PVS (Subset for Trans-PV8 Tab) | | | |
| Annual Workhours | | | |
| LDC | Pre AMP | Proposed | PIR |
| 31 | | | |
| 32 | | | |
| 33 | | | |
| 34 | | | |
| 93 | | | |
| Totals | 72,857 | 72,857 | 38,290 |

| Annual Workhours | | | |
|------------------|---------|----------|---------|
| LDC | Pre AMP | Proposed | PIR |
| 31 | | | |
| 32 | | | |
| 33 | | | |
| 34 | | | |
| 93 | | | |
| Totals | 479,804 | 449,479 | 319,530 |

| Annual Workhours | | | |
|------------------|---------|----------|---------|
| LDC | Pre AMP | Proposed | PIR |
| 31 | | | |
| 32 | | | |
| 33 | | | |
| 34 | | | |
| 93 | | | |
| Totals | 299,532 | 311,408 | 354,570 |

| Annual Workhours | | | |
|------------------|---------|----------|---------|
| LDC | Pre AMP | Proposed | PIR |
| 01 | | | |
| 10 | | | |
| 20 | | | |
| 30 | | | |
| 35 | | | |
| 40 | | | |
| 50 | | | |
| 60 | | | |
| 70 | | | |
| 80 | | | |
| 81 | | | |
| 88 | | | |
| Totals | 167,257 | 175,402 | 100,432 |

| Annual Workhours | | | |
|------------------|---------|----------|---------|
| LDC | Pre AMP | Proposed | PIR |
| 01 | | | |
| 10 | | | |
| 20 | | | |
| 30 | | | |
| 35 | | | |
| 40 | | | |
| 50 | | | |
| 60 | | | |
| 70 | | | |
| 80 | | | |
| 81 | | | |
| 88 | | | |
| Totals | 167,257 | 175,402 | 100,432 |

| Summary by Group | | | | | | | | | | | | | | |
|--|---------------------|--------------|----------------|--------------|---------------------|--------------|--------------------------|----------------|----------------|-------------------------|------------------|----------------|----------------|---------|
| Pre AMP Combined Workhours Dollars | Proposed - Combined | | PIR - Combined | | Special Adjustments | | PIR to Proposed - Change | | | PIR to Pre-AMP - Change | | | | |
| | Workhours | Dollars | Workhours | Dollars | Workhours | Dollars | Workhours Change | Percent Change | Dollars Change | Percent Change | Workhours Change | Dollars Change | Percent Change | |
| *Other Craft* Ops (less Ops going to Trans-PV8 & Maintenance Tabs) | 81,342 | \$3,326,463 | 81,342 | \$3,326,463 | 238,796 | \$10,676,902 | 0 | 0% | \$17,454 | 193.57% | \$7,550,439 | 226.98% | \$7,550,439 | 226.98% |
| Transportation Ops (going to Trans-PV8 tab) | 375,122 | \$14,083,150 | 375,122 | \$14,083,150 | 223,286 | \$8,774,423 | 0 | 0% | -\$11,826 | -40.47% | -\$4,307,727 | -30.59% | -\$4,307,727 | -30.59% |
| Maintenance Ops (going to Maintenance tab) | 779,336 | \$32,534,214 | 780,977 | \$31,731,596 | 674,100 | \$30,665,696 | 0 | 0% | -\$6,677 | -11.42% | -\$1,045,800 | -3.30% | -106,236 | -13.50% |
| Supervisory Ops | 418,872 | \$19,229,651 | 415,718 | \$19,046,589 | 229,916 | \$12,184,892 | 0 | 0% | -\$15,803 | -44.69% | -\$6,851,587 | -35.97% | -\$188,956 | -45.24% |
| Supervisor/Craft Joining Ops | 23,332 | \$719,233 | 23,188 | \$713,013 | 404 | -\$26,876 | 0 | 0% | -\$22,764 | -86.26% | -\$738,869 | -103.77% | -\$22,928 | -86.27% |
| Totals | 1,679,004 | \$69,892,711 | 1,656,345 | \$68,900,811 | 1,366,813 | \$63,506,137 | 0 | 0% | -\$269,836 | -17.50% | -\$3,394,674 | -7.83% | -\$312,491 | -18.61% |

| 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 | |
| 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 | |
| Total Adj | 0 | \$0 | |

| Summary by Facility | | | | | | | |
|-------------------------|---------------------------|------------------------------------|--|--------------------------|---------------------------|------------------------------------|--|
| Losing Facility Summary | | | | Gaining Facility Summary | | | |
| | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | |
| Before | 1,087,220 | \$45,054,368 | | Before | 591,764 | \$24,838,343 | |
| After | 1,043,805 | \$43,156,314 | | After | 612,544 | \$25,744,498 | |
| Adj | 0 | \$0 | | Adj | 0 | \$0 | |
| PIR | 801,389 | \$37,358,226 | | PIR | 613,451 | \$28,523,705 | |
| After Totals | 1,043,805 | \$43,156,314 | | After Totals | 612,544 | \$25,744,498 | |
| AMP Change | (43,415) | (\$1,696,055) | | AMP Change | 20,780 | (\$661,900) | |
| % Diff | -4.0% | -4.2% | | % Diff | 3.5% | -3.0% | |
| PIR Change | (0) | (\$0) | | PIR Change | 0 | (\$0) | |
| % Diff | | | | % Diff | #DIV/0! | #DIV/0! | |

| Combined Summary | | | |
|------------------|-----------|--------------|--|
| | Before | After | |
| Before | 1,679,004 | \$69,892,711 | |
| After | 1,656,348 | \$68,900,811 | |
| Adj | 0 | \$0 | |
| PIR | 1,414,840 | \$65,881,931 | |
| After Totals | 1,656,348 | \$68,900,811 | |
| AMP Change | (22,656) | (\$661,900) | |
| % Diff | -1.3% | -1.4% | |
| PIR Change | (0) | (\$0) | |
| % Diff | #DIV/0! | #DIV/0! | |

Staffing - PCES/EAS

Last Saved: May 16, 2011

PIR Type: 1st PIR

| Losing Facility: Detroit P&DC | | | | Finance # | | | |
|----------------------------------|--------------------------------------|--------------|----------------|----------------|----------------|-----------------|----------------|
| Data Extraction Date: 10/14/2010 | | | | | | | |
| Line | PCES/EAS Positions | | Authorized | Staffing | On-Rolls | | |
| | (1) Position Title | (2) Level | (3) Pre AMP | (4) 1st PIR | (5) Pre AMP | (6) Proposed | (7) 1st PIR |
| 1 | SR PLANT MANAGER (1) | PCES-01 | 1 | 1 | 1 | 1 | 1 |
| 2 | MGR IN-PLANT SUPPORT | EAS-25 | 1 | 1 | 1 | 1 | 1 |
| 3 | MGR MAINTENANCE | EAS-25 | 1 | 1 | 1 | 1 | 0 |
| 4 | SR MGR DISTRIBUTION OPERATIONS | EAS-25 | 1 | 1 | 1 | 1 | 0 |
| 5 | MGR DISTRIBUTION OPERATIONS | EAS-24 | 2 | 2 | 4 | 2 | 2 |
| 6 | MGR MAINTENANCE OPERATIONS | EAS-23 | 3 | 3 | 2 | 2 | 3 |
| 7 | MGR TRANSPORTATION/NETWORKS | EAS-23 | 1 | 1 | 1 | 1 | 1 |
| 8 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 2 | 2 | 1 | 2 | 2 |
| 9 | OPERATIONS INDUSTRIAL ENGINEER (FIE) | EAS-22 | 1 | 1 | 1 | 1 | 1 |
| 10 | MGR MAINTENANCE OPERATIONS SUPT | EAS-21 | 1 | 1 | 0 | 1 | 0 |
| 11 | OPERATIONS INDUSTRIAL ENGINEER (FIE) | EAS-21 | 2 | 2 | 0 | 2 | 0 |
| 12 | MAINTENANCE OPERATIONS ANALYST | EAS-20 | 1 | | 0 | 0 | |
| 13 | MGR MAINTENANCE OPERATIONS SUPT | EAS-20 | 0 | | 1 | 0 | |
| 14 | MGR MAINTENANCE PLANNING/ASSETS | EAS-20 | 1 | 1 | 0 | 0 | 0 |
| 15 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 1 | 1 | 1 | 1 |
| 16 | INDUSTRIAL ENGINEER (FLD) | EAS-19 | 0 | | 1 | 0 | |
| 17 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 0 | 1 | 2 | 0 | 2 |
| 18 | MAINTENANCE OPERATIONS ANALYST | EAS-19 | 1 | | 0 | 1 | |
| 19 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 3 | 3 | 3 | 3 | 3 |
| 20 | MGR FIELD MAINTENANCE OPERATIONS | EAS-19 | 0 | 1 | 1 | 0 | 1 |
| 21 | MGR PVS OPERATIONS | EAS-19 | 1 | 1 | 1 | 1 | 1 |
| 22 | NETWORKS SPECIALIST | EAS-18 | 1 | 1 | 0 | 1 | 1 |
| 23 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 3 | 3 | 3 | 3 | 3 |
| 24 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 8 | 6 | 5 | 5 | 4 |
| 25 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 52 | 42 | 46 | 46 | 37 |
| 26 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 19 | 12 | 18 | 16 | 13 |
| 27 | SUPV MAINTENANCE PLANNING/ASSETS | EAS-17 | 1 | 1 | 0 | 0 | 0 |
| 28 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 8 | 8 | 7 | 7 | 5 |
| 29 | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 2 | 1 | 1 |
| 30 | OPERATIONS SUPPORT SPECIALIST | EAS-15 | 0 | | 1 | 0 | |
| 31 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 1 | 1 |
| Totals | | | 116 | 99 | 106 | 101 | 84 |

| Variances Total On-Rolls | | |
|--------------------------|----------------|-----------------|
| | (15) | (16) |
| Change Analysis | PIR vs Pre AMP | PIR vs Proposed |
| Positions | (22) | (17) |
| Percent | -20.8% | -16.8% |

| Gaining Facility: Michigan MetroPlex P&DC | | | | Finance # | | | |
|---|--------------------------------------|---------------|-----------------|-------------|-----------------|------------------|-------------|
| Data Extraction Date: 10/14/2010 | | | | | | | |
| Line | PCES/EAS Positions | | Authorized | Staffing | On-Rolls | | |
| | (19) Position Title | (20) Level | (21) Pre AMP | (22) PIR | (23) Pre AMP | (24) Proposed | (25) PIR |
| 1 | SR PLANT MANAGER (2) | PCES-01 | 1 | 1 | 1 | 1 | 1 |
| 2 | MGR IN-PLANT SUPPORT | EAS-25 | 1 | 1 | 1 | 1 | 1 |
| 3 | MGR DISTRIBUTION OPERATIONS | EAS-24 | 1 | 1 | 1 | 1 | 1 |
| 4 | MGR MAINTENANCE | EAS-24 | 1 | 1 | 1 | 1 | 1 |
| 5 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 1 | 1 | 1 | 1 | 1 |
| 6 | OPERATIONS INDUSTRIAL ENGINEER (FIE) | EAS-22 | 1 | 1 | 0 | 1 | 1 |
| 7 | MGR MAINTENANCE OPERATIONS | EAS-21 | 3 | 3 | 3 | 2 | 3 |
| 8 | OPERATIONS INDUSTRIAL ENGINEER (FIE) | EAS-21 | 3 | 3 | 1 | 2 | 3 |
| 9 | MGR DISTRIBUTION OPERATIONS | EAS-20 | 1 | 1 | 0 | 0 | 1 |
| 10 | MGR MAINTENANCE OPERATIONS SUPT | EAS-20 | 1 | 1 | 0 | 1 | 0 |
| 11 | MGR TRANSPORTATION/NETWORKS | EAS-20 | 1 | 1 | 1 | 1 | 1 |
| 12 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 1 | 1 | 1 | 1 |
| 13 | INDUSTRIAL ENGINEER (FLD) | EAS-19 | 0 | | 1 | 0 | |
| 14 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 0 | 1 | 1 | 0 | 1 |
| 15 | MAINTENANCE OPERATIONS ANALYST | EAS-19 | 1 | 1 | 0 | 1 | 0 |
| 16 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 3 | 3 | 3 | 3 | 3 |
| 17 | MGR MAINTENANCE OPERATIONS SUPT | EAS-19 | 0 | 1 | 1 | 0 | 1 |
| 18 | MGR MAINTENANCE PLANNING/ASSETS | EAS-19 | 1 | | 0 | 0 | |
| 19 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 2 | 2 | 2 | 2 | 2 |
| 20 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 4 | 4 | 3 | 3 | 3 |
| 21 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 32 | 30 | 29 | 37 | 27 |
| 22 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 13 | 11 | 9 | 10 | 11 |
| 23 | SUPV MAINTENANCE OPERATIONS SUPPORT | EAS-17 | 0 | 0 | 1 | 0 | 1 |
| 24 | SUPV MAINTENANCE PLANNING/ASSETS | EAS-17 | 1 | | 0 | 0 | |
| 25 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 3 | 3 | 2 | 2 | 2 |
| 26 | NETWORKS SPECIALIST | EAS-18 | 1 | 1 | 2 | 1 | 0 |
| 27 | ASSOCIATE SUPERVISOR-DIST OPS | EAS-15 | 0 | | 4 | 0 | |
| 28 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 1 | 1 |
| Totals | | | 78 | 74 | 70 | 73 | 67 |

| Variances Total On-Rolls | | |
|--------------------------|--------------------|---------------------|
| | (33) | (34) |
| Change Analysis | 1ST PIR vs Pre AMP | 1ST PIR vs Proposed |
| Positions | (3) | (6) |
| Percent | -4.3% | -8.2% |

| Total PCES/EAS Position Loss | (37) 1ST PIR vs Pre AMP | (38) 1ST PIR vs Proposed |
|---------------------------------|----------------------------|-----------------------------|
| 25 | 25 | 23 |

(Above numbers are carried forward to the Executive Summary)

Staffing - Craft

Last Saved: May 16, 2011

PIR Type: 1st PIR

Losing Facility: Detroit P&DC

Finance #: [REDACTED]

| Craft Positions | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|---------------------------------|-----------------|---------|--------------------|---------|--------------------|---------|----------------|----------|---------|
| | Casual On-Rolls | | Part Time On-Rolls | | Full Time On-Rolls | | Total On-Rolls | | |
| | Pre AMP | 1st PIR | Pre AMP | 1st PIR | Pre AMP | 1st PIR | Pre AMP | Proposed | 1st PIR |
| Function 1 - Clerk | 0 | 0 | 2 | 8 | 972 | 595 | 974 | 907 | 603 |
| Function 4 - Clerk | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Function 1 - Mail Handler | 0 | 0 | 1 | 13 | 355 | 230 | 356 | 295 | 243 |
| Function 4 - Mail Handler | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Function 3A - Vehicle Service | 0 | 0 | 12 | 10 | 131 | 104 | 143 | 143 | 114 |
| Function 3B - Maintenance | 0 | 0 | 0 | 0 | 277 | 218 | 277 | 261 | 218 |
| Functions 67-69 - Lmtd/Rehab/WC | | | 0 | 0 | 5 | 12 | 5 | 5 | 12 |
| Other Functions | 0 | 0 | 0 | 0 | 9 | 7 | 9 | 9 | 7 |
| Total | 0 | 0 | 15 | 31 | 1,749 | 1,166 | 1,764 | 1,620 | 1,197 |

Data Extraction Date: 10/14/10

| Variances Total On-Rolls | | |
|--------------------------|-------------------------------|--------------------------------|
| Change Analysis | (10) 1st PIR vs Pre AMP | (11) 1st PIR vs Proposed |
| Positions | (567) | (423) |
| Percent | -32% | -26.1% |

Gaining Facility: Michigan MetroPlex P&DC

Finance #: [REDACTED]

| Craft Positions | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) | (20) |
|---------------------------------|-----------------|---------|--------------------|---------|--------------------|---------|----------------|----------|---------|
| | Casual On-Rolls | | Part Time On-Rolls | | Full Time On-Rolls | | Total On-Rolls | | |
| | Pre AMP | 1st PIR | Pre AMP | 1st PIR | Pre AMP | 1st PIR | Pre AMP | Proposed | 1st PIR |
| Function 1 - Clerk | 49 | 39 | 19 | 22 | 514 | 504 | 582 | 635 | 565 |
| Function 1 - Mail Handler | 20 | 0 | 17 | 18 | 206 | 214 | 243 | 294 | 232 |
| Function 3A - Vehicle Service | 0 | 0 | 4 | 5 | 29 | 21 | 33 | 35 | 26 |
| Function 3B - Maintenance | 0 | 0 | 0 | 0 | 215 | 245 | 215 | 222 | 245 |
| Functions 67-69 - Lmtd/Rehab/WC | | | 0 | 0 | 5 | 6 | 5 | 5 | 6 |
| Other Functions | 0 | 0 | 0 | 0 | 5 | 5 | 5 | 5 | 5 |
| Total | 69 | 39 | 40 | 45 | 974 | 995 | 1,083 | 1,196 | 1,079 |

Data Extraction Date: 10/14/10

| (23) 1st PIR vs Pre AMP | (24) 1st PIR vs Proposed |
|----------------------------|-----------------------------|
| 571 | 540 |

Total Craft Position Loss:

(Above numbers are carried forward to the Executive Summary)

| Variances Total On-Rolls | | |
|--------------------------|-------------------------------|--------------------------------|
| Change Analysis | (21) 1st PIR vs Pre AMP | (22) 1st PIR vs Proposed |
| Positions | (4) | (117) |
| Percent | -0.4% | -9.8% |

rev 4/5/10

Transportation - PVS
Last Saved: May 16, 2011

PIR Type: 1st PIR

Date Range of Data: Apr-01-2010 - to - Sep-30-2010

Losing Facility: **Detroit P&DC**
Finance Number: XXXXXXXXXX

Gaining Facility: **Michigan MetroPlex P&DC**
Finance Number: XXXXXXXXXX

| | (1) Pre AMP | (2) Proposed | (3) PIR | (4) Variance PIR vs Pre AMP | (5) Variance PIR vs Proposed |
|-----------------------------|----------------|-----------------|-------------|--------------------------------------|---------------------------------------|
| PVS Owned Equipment | | | | | |
| Seven Ton Trucks | 17 | 17 | 14 | (3) | (3) |
| Eleven Ton Trucks | 15 | 15 | 22 | 7 | 7 |
| Single Axle Tractors | 7 | 7 | 7 | 0 | 0 |
| Tandem Axle Tractors | 30 | 30 | 26 | (4) | (4) |
| Spotters | 5 | 5 | 2 | (3) | (3) |
| PVS Transportation | | | | | |
| Number of Schedules | 156 | 156 | 115 | (41) | (41) |
| Total Annual Mileage | 2,721,247 | 2,721,247 | 1,889,880 | (831,367) | (831,367) |
| Total Mileage Costs | \$843,587 | \$843,587 | \$1,606,398 | \$762,811 | \$762,811 |
| PVS Leases | | | | | |
| Total Vehicles Leased | 0 | 0 | | | |
| Total Lease Costs | 0 | 0 | \$0 | \$0 | \$0 |
| PVS Workhour Costs | | | | | |
| LDC 31 (617, 679, 764) | 340,624 | 340,624 | \$351,795 | \$11,171 | \$11,171 |
| LDC 34 (765, 766) | 10,932,062 | 10,932,062 | \$7,739,703 | (\$3,192,359) | (\$3,192,359) |
| Total Workhour Costs | \$11,272,686 | \$11,272,686 | \$8,091,498 | (\$3,181,188) | (\$3,181,188) |

(11) Total PIR vs Pre AMP Transportation-PVS Savings: (\$3,320,319)
(This number added to the Executive Summary)

| | (6) Pre AMP | (7) Proposed | (8) PIR | (9) Variance PIR vs Pre AMP | (10) Variance PIR vs Proposed |
|-----------------------------|----------------|-----------------|-------------|--------------------------------------|--|
| PVS Owned Equipment | | | | | |
| Seven Ton Trucks | 0 | 0 | 1 | 1 | 1 |
| Eleven Ton Trucks | 5 | 5 | 5 | 0 | 0 |
| Single Axle Tractors | 7 | 7 | 6 | (1) | (1) |
| Tandem Axle Tractors | 1 | 1 | 2 | 1 | 1 |
| Spotters | 1 | 1 | 2 | 1 | 1 |
| PVS Transportation | | | | | |
| Number of Schedules | 50 | 51 | 32 | (18) | (19) |
| Total Annual Mileage | 336,308 | 381,769 | 386,884 | 50,576 | 5,115 |
| Total Mileage Costs | \$104,255 | \$118,348 | \$328,851 | \$224,596 | \$210,503 |
| PVS Leases | | | | | |
| Total Vehicles Leased | 0 | 0 | | | |
| Total Lease Costs | 0 | 0 | \$0 | \$0 | \$0 |
| PVS Workhour Costs | | | | | |
| LDC 31 (617, 679, 764) | 129,129 | 129,129 | \$120,697 | (\$8,432) | (\$8,432) |
| LDC 34 (765, 766) | 2,681,335 | 2,681,335 | \$1,563,228 | (\$1,118,107) | (\$1,118,107) |
| Total Workhour Costs | \$2,810,464 | \$2,810,464 | \$1,683,925 | (\$1,126,539) | (\$1,126,539) |

(12) Total PIR vs Proposed Transportation-PVS Savings: (\$3,334,412)
(This number added to the Executive Summary)

(13) Notes:

Transportation - HCR

Last Saved: May 16, 2011

Lossing Facility: Detroit P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

Data Extraction Date: _____

CT for Outbound Dock: _____

| (1) Route # | (2) Pre AMP Annual Mileage | (3) Proposed Annual Mileage | (4) 1st PIR Annual Mileage | (5) Pre AMP Annual Cost | (6) Proposed Annual Cost | (7) 1st PIR Annual Cost | (8) Pre AMP Annual Cost/Mile | (9) Proposed Annual Cost/Mile | (10) 1st PIR Annual Cost/Mile |
|----------------|----------------------------------|-----------------------------------|----------------------------------|----------------------------------|-----------------------------------|----------------------------------|---------------------------------------|--|--|
| 48110 | | | | \$706,005 | \$764,314 | \$0 | | | |
| 48111 | | | | \$398,456 | \$398,456 | \$0 | | | |
| 48112 (A+B) | | | | \$200,882 | \$200,882 | \$200,861 | | | |
| 48119 | | | | \$388,999 | \$388,998 | \$370,282 | | | |
| 48130 | | | | \$1,534,283 | \$1,569,088 | \$2,430,257 | | | |
| 48131 (A) | | | | \$435,530 | \$435,529 | \$1,026,566 | | | |
| 48132 | | | | \$496,809 | \$545,959 | \$0 | | | |
| 48133 | | | | \$281,237 | \$314,728 | \$287,575 | | | |
| 48134 (A) | | | | \$322,775 | \$336,878 | \$414,881 | | | |
| 48135 | | | | \$399,329 | \$405,674 | \$347,259 | | | |
| 48161 | | | | \$206,440 | \$211,352 | \$223,491 | | | |
| 48162 | | | | \$1,367,877 | \$1,372,954 | \$1,254,487 | | | |
| 48163 | | | | \$232,162 | \$235,024 | \$182,628 | | | |
| 48165 | | | | \$102,209 | \$102,209 | \$117,901 | | | |
| 48171 | | | | \$235,080 | \$279,596 | \$220,104 | | | |
| 48175 | | | | \$156,462 | \$156,462 | \$179,863 | | | |
| 481AO | | | | \$34,585 | \$34,585 | \$56,937 | | | |
| 481AA | | | | \$126,557 | \$126,557 | \$103,002.00 | | | |
| 481BK | | | | \$278,640 | \$278,640 | \$232,160.00 | | | |
| 481L1 | | | | \$983,889 | \$1,025,354 | \$1,108,281.00 | | | |
| 481L2 | | | | \$303,053 | \$303,053 | \$263,119.00 | | | |
| 481L4 | | | | \$296,749 | \$326,649 | \$362,532.00 | | | |
| 48200 | | | | \$234,000 | \$234,000 | \$234,000.00 | | | |
| 482AD | | | | \$64,130 | \$64,130 | \$54,641.00 | | | |
| 482BD | | | | \$183,937 | \$183,937 | \$183,771.00 | | | |
| 482DD | | | | \$38,100 | \$38,100 | \$38,796.00 | | | |

48110 consolidated into 48130
 481NEW added to 48162
 48132 consolidated 48321 on 7/1/05

| | | | | | | | | | | | | | | | | | |
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| Totals | 5,770,207 | 5,989,172 | 5,627,200 | \$11,418,195 | \$11,789,204 | \$11,230,014 | \$1.98 | \$1.97 | \$0.00 | | | | | | | | |

| Variances Total Annual Costs | | | |
|------------------------------|------|--------------------|-------------|
| Change Analysis | (11) | 1st PIR vs Pre AMP | (12) |
| Dollars | | (\$188,181) | (\$559,190) |
| Percent | | 0.0% | 0.0% |

rev 1/7/2008

Transportation - HCR

Last Saved: May 16, 2011

Gaining Facility: Michigan MetroPlex P&DC

PIR Type: **Originating**

Type of Distribution Consolidated: **Originating** CET for Inbound Dock: **0** CET for OGP: **21:25**
 Data Extraction Date: _____ CET for Cancellations: **1** CT for Outbound Dock: **1:40**

| (1) Route # | (2) Pre AMP Annual Mileage | (3) Proposed Annual Mileage | (4) PIR Annual Mileage | (5) Pre AMP Annual Cost | (6) Proposed Annual Cost | (7) PIR Annual Cost | (8) Pre AMP Annual Cost/Mile | (9) Proposed Annual Cost/Mile | (10) PIR Annual Cost/Mile |
|-----------------------------|-------------------------------|--------------------------------|---------------------------|----------------------------|-----------------------------|------------------------|---------------------------------|----------------------------------|------------------------------|
| 48010 | | | | \$442,768 | \$442,768 | 557,440 | | | |
| 48012 | | | | \$906,795 | \$906,795 | 1,239,735 | | | |
| 48014 | | | | \$376,822 | \$376,822 | 0 | | | |
| 48018 | | | | \$499,856 | \$499,856 | 1,388,158 | | | |
| 48030 | | | | \$485,938 | \$485,938 | 523,564 | | | |
| 48033 | | | | \$468,269 | \$468,269 | 0 | | | |
| 48035 | | | | \$1,083,204 | \$1,083,204 | 1,123,531 | | | |
| 48036 (A) | | | | \$530,616 | \$530,616 | 0 | | | |
| 48036 (B) | | | | \$89,127 | \$89,127 | 0 | | | |
| 48037 | | | | \$386,227 | \$386,227 | 423,127 | | | |
| 48039 | | | | \$428,174 | \$428,174 | 822,926 | | | |
| 48065 (A) | | | | \$181,339 | \$181,339 | 107,086 | | | |
| 48065 (B) | | | | \$86,160 | \$86,160 | 98,546 | | | |
| 48066 | | | | \$152,149 | \$152,149 | 149,984 | | | |
| 48067 | | | | \$132,298 | \$132,298 | 130,469 | | | |
| 48071 | | | | \$34,242 | \$34,242 | 35,408 | | | |
| 48072 (A) | | | | \$26,816 | \$26,816 | 27,647 | | | |
| 48072 (B) | | | | \$21,180 | \$21,180 | 23,914 | | | |
| 480A5 | | | | \$72,220 | \$72,220 | 70,694 | | | |
| 480A6 | | | | \$226,572 | \$226,572 | 208,805 | | | |
| 480A8 | | | | \$69,560 | \$69,560 | 65,787 | | | |
| 480AG | | | | \$59,696 | \$59,696 | 60,502 | | | |
| 480AQ | | | | \$73,859 | \$73,859 | 76,363 | | | |
| 480BK | | | | \$614,127 | \$614,127 | 323,407 | | | |
| 480EU Replaced by HCR 480M5 | | | | \$151,644 | \$151,644 | 153,987 | | | |
| 480L0 | | | | \$293,645 | \$293,645 | 316,157 | | | |
| 480L1 | | | | \$413,732 | \$413,732 | 180,605 | | | |
| 480L6 | | | | \$94,064 | \$0 | 0 | | | |
| 480L7 (A) | | | | \$466,496 | \$466,496 | 460,349 | | | |
| 480L7 (B) | | | | \$100,217 | \$100,217 | 118,394 | | | |
| 480L9 | | | | \$0 | \$52,203 | 58,230 | | | |
| 480M0 | | | | \$303,059 | \$303,059 | 332,333 | | | |
| 480M1 | | | | \$97,353 | \$97,353 | 89,936 | | | |
| | | | | \$105,852 | \$105,852 | 108,869 | | | |

| | | | | | | | | | |
|---------------|------------|------------|------------|--------------|--------------|------------|--------|--------|---------|
| | | | | | | | | | #DIV/0! |
| | | | | | | | | | #DIV/0! |
| | | | | | | | | | #DIV/0! |
| | | | | | | | | | #DIV/0! |
| | | | | | | | | | #DIV/0! |
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| | | | | | | | | | #DIV/0! |
| | | | | | | | | | #DIV/0! |
| | | | | | | | | | #DIV/0! |
| | | | | | | | | | #DIV/0! |
| Totals | 15,938,564 | 16,290,380 | 14,097,705 | \$28,200,286 | \$28,658,385 | 26,422,865 | \$1.77 | \$1.76 | \$1.87 |

| | | | |
|------------------------------------|--------------------|-------------------------|------|
| Variance Total Annual Costs | | | |
| Change Analysis | (11) | | (12) |
| Dollars | 1st PIR vs Pre AMP | Pre 1st PIR vs Proposed | |
| Percent | (\$1,777,421) | -2,235,520 | 0 |
| | -6.3% | | |

| | | | |
|---|--------------------|---------------------|------|
| Summary HCR Losing & Gaining | | | |
| | (13) | | (14) |
| Losing | 1st PIR vs Pre AMP | 1st PIR vs Proposed | |
| Gaining | (\$198,181) | (\$559,190) | |
| | (\$1,777,421) | (\$2,235,520) | |

48014 consolidated into 48039 on 7/1/06
 48033 consolidated into 48012 on 7/1/05
 48036 consolidated into 48018 on 7/1/09
 01113 terminated service running on 010H5 since 8/7/09

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: (\$1,965,602)
 (from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: (\$2,794,710)
 (from losing and gaining facilities)

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): (\$5,285,922)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): (\$6,129,123)
 (This number carried forward to the Executive Summary)

| | | |
|-----------------------------|--------------------|---------------|
| Total Transportation | | |
| (15) | 1st PIR vs Pre AMP | (16) |
| | (\$1,965,602) | (\$2,794,710) |
| | (\$3,320,319) | (\$3,334,412) |

PIR Transportation HCR - Gaining

Maintenance

Last Saved: May 16, 2011

Lossing Facility: Detroit P&DC

Date Range of Data: Apr-01-2010 : Sep-30-2010

Gaining Facility: Michigan Metroplex P&DC

PIR Type*: 1st PIR

Apr-01-2010 : Sep-30-2010

| 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 | (6) Pre AMP Costs | (7) Proposed Costs | (8) 1st PIR Costs | (9) Variance 1st PIR to Pre AMP | (10) Variance 1st PIR to Proposed |
|---|----------------------|-----------------------|----------------------|------------------------------------|-------------------------------------|----------------------|-----------------------|----------------------|------------------------------------|--------------------------------------|
| Workhour Activity | | | | | | | | | | |
| Mail Processing Equipment | | | | | | | | | | |
| LDC 36 | \$11,364,055 | \$10,241,721 | \$7,688,873 | (\$3,695,182) | (\$2,652,848) | \$7,204,885 | \$7,721,707 | \$7,546,382 | \$341,497 | (\$175,325) |
| LDC 37 | \$1,954,599 | \$1,954,599 | \$1,584,393 | (\$370,206) | (\$370,206) | \$1,335,222 | \$1,335,222 | \$1,571,094 | \$235,872 | \$235,872 |
| LDC 38 | \$5,456,774 | \$5,353,095 | \$4,303,811 | (\$1,152,962) | (\$1,049,284) | \$2,408,785 | \$2,408,785 | \$4,808,337 | \$2,399,552 | \$2,399,552 |
| Building Services (Custodial Cleaning) | | | | | | | | | | |
| LDC 39 | \$1,108,077 | \$1,038,127 | \$802,941 | (\$305,136) | (\$235,187) | \$727,567 | \$727,567 | \$740,912 | \$13,244 | \$13,244 |
| Maintenance Operations Support | | | | | | | | | | |
| LDC 93 | \$221,338 | \$212,789 | \$254,478 | \$33,140 | \$41,709 | \$732,912 | \$738,005 | \$1,394,578 | \$651,664 | \$646,571 |
| Workhour Cost Subtotal | \$20,124,843 | \$18,900,311 | \$14,634,496 | (\$5,490,347) | (\$4,155,815) | \$12,409,371 | \$12,931,285 | \$16,051,200 | \$3,641,829 | \$3,119,915 |
| Parts and Supplies | | | | | | | | | | |
| Maintenance Stockroom and Supplies | | | | | | | | | | |
| Non-Add | \$3,306,810 | \$3,276,011 | \$5,327,380 | \$2,020,770 | \$2,051,389 | \$2,605,783 | \$2,617,934 | \$3,388,770 | \$780,987 | \$768,836 |
| BDS Testing Consumables Only | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$23,431,453 | \$22,076,322 | \$19,961,876 | (\$3,469,577) | (\$2,114,446) | \$15,015,154 | \$15,549,219 | \$19,437,970 | \$4,422,816 | \$3,888,751 |

(11) 1st PIR vs Pre AMP - Maintenance Savings: \$953,239
 (12) 1st PIR vs Proposed - Maintenance Savings: \$1,774,305

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

(13) Notes:

*Data in PIR columns is annualized for First PIR.

Distribution Changes

Last Saved: May 16, 2011

Losing Facility : Detroit P&DC
PIR Type: 1st PIR
Type of Distribution Consolidated: Originating
Date Range of Data: Apr-01-2010 -- to -- Sep-30-2010

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

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

(1) _____ (2) 22282 (04/08/10)

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

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 | | Unsched Count |
|--------|---------------------------|-----------|-------------------------|------------|---------|--------|--------------|--------|-------|--------|--------|--------|---------------|
| | | | | | Count | % | Count | % | Count | % | Count | % | |
| Aug-10 | Losing Facility | 481 | Detroit P&DC | 430 | 95 | 22.09% | 118 | 27.44% | 43 | 10.00% | 292 | 67.91% | 5 |
| Sep-00 | Losing Facility | 482 | Detroit P&DC | 496 | 129 | 26.01% | 155 | 31.25% | 0 | 0.00% | 367 | 73.99% | 9 |
| Aug-10 | Gaining Facility | 480 | Michigan Metroplex P&DC | 515 | 98 | 19.03% | 195 | 37.86% | 43 | 8.35% | 374 | 72.62% | 45 |
| Sep-10 | Gaining Facility | 480 | Michigan Metroplex P&DC | 559 | 125 | 22.36% | 218 | 39.00% | 0 | 0.00% | 434 | 77.64% | 58 |

(5) Notes:

MPE Inventory

Last Saved: May 16, 2011

Data Extraction Date: _____ PIR Type: _____
 Losing Facility: Detroit P&DC Gaining Facility: Michigan MetroPlex P&DC
 1st PIR _____ Date Range of Data: Apr-01-2010 -- to -- Sep-30-2010

| Equipment | (1) | (2) | (3) | Equipment | (4) | (5) | (6) | (7) | (8) | (9) |
|------------------------------|------------|------------|------------|------------------------------|------------|------------|------------|-----------------|----------------|-------------------|
| | Pre AMP | Proposed | 1st PIR | | Pre AMP | Proposed | 1st PIR | | | |
| AFCS | 9 | 0 | 0 | AFCS | 17 | 12 | 17 | | | |
| AFSM 100 | 6 | 4 | 6 | AFSM 100 | 4 | 3 | 3 | | | |
| AFSM-AI | 0 | 0 | 0 | AFSM-AI | 0 | 0 | 0 | | | |
| AFSM ATHS | 0 | 0 | 0 | AFSM ATHS | 0 | 0 | 0 | | | |
| AFSM-ATHS/AI | 0 | 0 | 0 | AFSM-ATHS/AI | 0 | 0 | 0 | | | |
| APPS | 0 | 0 | 0 | APPS | 0 | 0 | 0 | | | |
| CIOSS | 2 | 2 | 3 | CIOSS | 2 | 2 | 2 | | | |
| CSBCS | 0 | 0 | 0 | CSBCS | 0 | 0 | 0 | | | |
| DBCS | 51 | 54 | 45 | DBCS | 52 | 49 | 48 | \$20,475 | \$1,113 | (\$19,362) |
| DBCS-OSS | 0 | 0 | 0 | DBCS-OSS | 0 | 0 | 0 | | | |
| DIOSS | 7 | 4 | 3 | DIOSS | 4 | 7 | 6 | \$20,475 | \$2,775 | (\$17,700) |
| FSS | 0 | 0 | 0 | FSS | 0 | 0 | 0 | | | |
| SPBS | 2 | 2 | 2 | SPBS | 2 | 1 | 2 | | | |
| UFMS | 3 | 1 | 0 | UFMS | 1 | 1 | 0 | | | |
| FC / MICRO MARK | 2 | 0 | 0 | FC / MICRO MARK | 2 | 2 | 0 | | | |
| ROBOT GANTRY | 0 | 0 | 0 | ROBOT GANTRY | 0 | 0 | 0 | | | |
| HSTS / HSUS | 0 | 0 | 0 | HSTS / HSUS | 0 | 0 | 0 | | | |
| LCTS / LCUS | 2 | 2 | 2 | LCTS / LCUS | 9 | 9 | 9 | | | |
| LIPS | 0 | 0 | 0 | LIPS | 0 | 0 | 0 | | | |
| MLOCR-ISS | 0 | 0 | 0 | MLOCR-ISS | 0 | 0 | 0 | | | |
| MPBCS-OSS | 0 | 0 | 0 | MPBCS-OSS | 0 | 0 | 0 | | | |
| TABBER | 0 | 0 | 0 | TABBER | 0 | 0 | 0 | | | |
| POWERED INDUSTRIAL EQUIPMENT | 58 | 55 | 54 | POWERED INDUSTRIAL EQUIPMENT | 55 | 57 | 55 | | | |
| Totals | 142 | 124 | 115 | Totals | 148 | 143 | 142 | \$40,950 | \$3,888 | (\$37,062) |

(10) Notes:

Carried to
Space Evaluation and
Other Costs

PIR MPE Inventory

Customer Service Issues

Last Saved: May 16, 2011

Lossing Facility: Detroit P&DC

5-Digit ZIP Code: 48233

Data Extraction Date: 07/06/10

| | 3-Digit ZIP Code: 481 | | | 3-Digit ZIP Code: 482 | | | 3-Digit ZIP Code: | | | 3-Digit ZIP Code: | | |
|-----------------------------------|-----------------------|-----|-----|-----------------------|-------|-------|-------------------|-------|-----|-------------------|-----|-----|
| | Pre AMP | PIR | Sat | Pre AMP | PIR | Sat | Pre AMP | PIR | Sat | Pre AMP | PIR | Sat |
| Mon.-Fri. | 49 | 58 | 164 | 233 | 1,132 | 1,168 | 0 | 0 | 0 | | | |
| Sat. | 1,202 | 910 | 705 | 636 | 50 | 2 | 1,085 | 1,085 | 0 | | | |
| Number picked up before 1 p.m. | 11 | 4 | 0 | 0 | 322 | 87 | 0 | 0 | | | | |
| Number picked up between 1-5 p.m. | | | | | | | | | | | | |
| Number picked up after 5 p.m. | 1,282 | 972 | 869 | 869 | 1,504 | 1,257 | 1,085 | 1,085 | | | | |
| Total Number of Collection Points | | | | | | | | | | | | |

1. Collection Points

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

| Quarter/FY | Percent | Quarter/FY | Percent |
|------------|---------|------------|---------|
| QTR 1 FY08 | 76.8% | QTR2 FY11 | |
| | | QTR1 FY11 | 93.9% |
| | | QTR4 FY10 | |
| | | QTR3 FY10 | 92.4% |

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

| | Pre AMP | | Proposed | | PIR | |
|-----------|---------|----------|----------|----------|-------|----------|
| | Start | End | Start | End | Start | End |
| Monday | 6am | Midnight | 6am | Midnight | 6am | Midnight |
| Tuesday | 6am | Midnight | 6am | Midnight | 6am | Midnight |
| Wednesday | 6am | Midnight | 6am | Midnight | 6am | Midnight |
| Thursday | 6am | Midnight | 6am | Midnight | 6am | Midnight |
| Friday | 6am | Midnight | 6am | Midnight | 6am | Midnight |
| Saturday | 6am | Midnight | 6am | Midnight | 6am | Midnight |

6. Business (Bulk) Mail Acceptance Hours

| | Pre AMP | | Proposed | | PIR | |
|-----------|---------|-----|----------|-----|-----------|-----|
| | Start | End | Start | End | Start | End |
| Monday | 8am | 8pm | 8am | 8pm | 10am | 8pm |
| Tuesday | 8am | 8pm | 8am | 8pm | 10am | 8pm |
| Wednesday | 8am | 8pm | 8am | 8pm | 10am | 8pm |
| Thursday | 8am | 8pm | 8am | 8pm | 10am | 8pm |
| Friday | 8am | 8pm | 8am | 8pm | 10am | 8pm |
| Saturday | 9am | 5pm | 9am | 5pm | Appt Only | |

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

Yes

8. Notes:

Gaining Facility: Michigan Metroplex P&DC

9. What postmark is printed on collection mail?

Metroplex MI 480



766 4842008

Space Evaluation and Other Costs

Last Saved: May 16, 2011

Losing Facility: Detroit P&DC

Date: _____

Space Evaluation

1. Affected Facility

Facility Name: Detroit P&DC
 Street Address: 1401 W Fort Street
 City, State ZIP: DetroitMI48233

2. One-Time Costs

| | Pre AMP | Proposed | PIR |
|---------------------------|---------|---|----------|
| Enter any one-time costs: | \$0 | \$158,695 | \$44,111 |
| | | (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. The PO408 indicated the plan for utilizing the space was "to be determined".
As of 10/01/10 the Bamey loose collection mail system remains in place. Plans for utilizing the space are still being determined.
The AFCS and DPRC have been removed. This space is utilized for additional BMEU staging.

5. Notes:

One-Time Costs

| | Proposed | 1st PIR | 1st PIR vs Pre AMP |
|---|------------------|-----------------|--|
| Employee Relocation Costs | \$0 | \$0 | \$0 |
| Mail Processing Equipment Relocation Costs <i>(from MPE Inventory)</i> | \$40,950 | \$3,888 | (\$37,062) |
| Facility Costs <i>(from above)</i> | \$117,745 | \$40,223 | (\$77,522) |
| Total One-Time Costs | \$158,695 | \$44,111 | (\$114,584) <i>(Variance carried forward to Executive Summary)</i> |

Remote Encoding Center Cost per 1000

Losing Facility: Detroit P&DC

Gaining Facility: Michigan MetroPlex P&DC

YTD Range of Report: Apr-01-2010 : Sep-30-2010

| (1) Product | (2) Pre AMP Associated REC | (3) Pre AMP Cost per 1,000 Images | (4) PIR Associated REC | (5) PIR Cost per 1,000 Images |
|----------------|----------------------------------|--|------------------------------|--|
| Letters | Wichita | \$34.40 | N/A | N/A |
| Flats | Wichita | \$35.57 | N/A | N/A |
| PARS COA | Wichita | \$196.52 | N/A | N/A |
| PARS Redirects | Wichita | \$42.70 | N/A | N/A |
| APPS | Wichita | N/A | N/A | N/A |

| (6) Product | (7) Pre AMP Associated REC | (8) Pre AMP Cost per 1,000 Images | (9) PIR Associated REC | (10) PIR Cost per 1,000 Images |
|----------------|----------------------------------|--|------------------------------|---|
| Letters | Salt Lake City | \$29.70 | Salt Lake City | \$27.39 |
| Flats | Salt Lake City | \$29.46 | Salt Lake City | \$26.71 |
| PARS COA | Salt Lake City | \$196.92 | Salt Lake City | \$155.40 |
| PARS Redirects | Salt Lake City | \$40.07 | Salt Lake City | \$33.34 |
| APPS | Salt Lake City | \$32.79 | Salt Lake City | \$27.79 |

rev 1/02/08