LABOR RELATIONS

UNITED STATES
POSTAL SERVICE

July 12, 2012

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

Certified Mail Tracking Number:
7011 2000 0002 7194 1384

Dear Cliff:

As information, enclosed is a copy of the second and final Post Implementation Review for the Lima, Ohio Processing & Distribution Facility (P&DF) Area Mail Processing (AMP).

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

Sincerely,

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosure

JUL 16 2012

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

(CA2012-484)

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

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest
Facility Name & Type: Lima P&DF
Street Address: 701 E Hanthorn Rd
City: Lima
State: OH
5D Facility ZIP Code: 45804
District: Northern Ohio District
Area: Eastern
Finance Number: 384484
Current 3D ZIP Code(s): 458
Miles to Gaining Facility: 79.5
EXFC office: Yes
Plant Manager: N/A
Senior Plant Manager: Rose Spraggins
District Manager: Todd Hawkins

2. Gaining Facility Information

Facility Name & Type: Toledo P&DC
Street Address: 435 S Saint Clair St
City: Toledo
State: OH
5D Facility ZIP Code: 43601
District: Northern Ohio District
Area: Eastern
Finance Number: 388261
Current 3D ZIP Code(s): 434-436
EXFC office: Yes
Plant Manager: Jose Rivera
Senior Plant Manager: Rose Spraggins
District Manager: Todd Hawkins

3. Background Information

Approval Date: May 19, 2010
Implementation Date: Jan-01-2011
PIR Type: Final PIR
Date Range of Data: Jan-01-2011 : Dec-31-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,750
EAS Hours per Year: 1,825

Date of HQ memo, *DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update*	November 28, 2008
Date & Time this workbook was last saved:	**06-19-2012 14:10**

4. Other Information

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

Approval Signatures

Losing Facility Name and Type: Lima P&DF
Facility ZIP Code: 45804
Finance Number: 384484
Current SCF ZIP Code(s): 458
Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Toledo P&DC
Facility ZIP Code: 43601
Finance Number: 388261
Current SCF ZIP Code(s): 434-436

Implementation Date: 01/01/11 **PIR Type:** Final PIR

Date Range of Data: Jan-01-2011 to Dec-31-2011

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

LOSING FACILITY:

Plant Manager:

Printed Name	Signature	Date
N/A		

Senior Plant Manager:

Printed Name	Signature	Date
Rose Spraggins		4/30/2012

District Manager:

Printed Name	Signature	Date
Todd Hawkins		4/27/12

GAINING FACILITY:

Plant Manager:

Printed Name	Signature	Date
Jose Rivera / A		4/30/12

Senior Plant Manager:

Printed Name	Signature	Date
Rose Spraggins		4/30/2012

District Manager:

Printed Name	Signature	Date
Todd Hawkins		4/27/12

AREA OFFICE:

Area Vice President:

Printed Name	Signature	Date
Jordan M. Small		6/01/12

HEADQUARTERS:

Vice President, Network Operations:

Printed Name	Signature	Date
for David E. Williams		6/29/12

Comments:

Executive Summary

PIR Type: Final PIR

Last Saved: June 5, 2012 Date Range of Data: Jan-01-2011 - Dec-31-2011

Losing Facility Name and Type:	Lima P&DF
Street Address:	701 E Hanthorn Rd
City:	Lima
State:	OH
Current SCF ZIP Code(s):	458
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Toledo P&DC
Street Address:	435 S Saint Clair St
City:	Toledo
State:	OH
Current SCF ZIP Code(s):	434-436

Summary of Worksheets

Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	$4,046,881	$2,458,267	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	$506,998	$299,786	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	$690,518	$226,449	from *Other Curr vs Prop*
Transportation Savings	($1,889,350)	($670,733)	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	$1,324,938	$92,163	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	$4,679,986	$2,405,932	
Total One-Time Costs	($556,172)	$173,916	from *Space Evaluation and Other Costs*
Total First Year Savings	$4,123,814	$2,579,848	

Staffing

Craft Position Loss	62	11	from *Staffing-Craft*
PCES/EAS Position Loss	9	6	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	95.15%	96.09%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 2 Day)	92.78%	93.00%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 3 Day)	93.63%	90.68%	from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.4%		from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	85.1%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	$23,224,042	$21,635,428	$19,177,161
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$921,066	$713,853	$414,068
PCES/EAS Workhour Costs	$3,468,101	$3,004,032	$2,777,583
Transportation Costs	$6,207,831	$7,426,447	$8,097,181
Maintenance Costs	$9,343,881	$8,111,107	$8,018,944
Space Savings	$0	$0	$0
Total Annual Cost	$43,164,921	$40,890,868	$38,484,936
Total One-Time Costs	$0	($730,088)	($556,172)
Total First Year	$43,164,921	$40,160,780	$37,928,764

Staffing

Craft Position Total On-Rolls	433	382	371
PCES/EAS Position Total On-Rolls	34	31	25

	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	$4,046,881	$2,458,267	$1,588,614
Non-Processing Craft Workhour Savings (less Maint/Trans)	$506,998	$299,786	$207,212
PCES/EAS Workhour Savings	$690,518	$226,449	$464,069
Transportation Savings	($1,889,350)	($670,733)	($1,218,616)
Maintenance Savings	$1,324,938	$92,163	$1,232,775
Space Savings	$0	$0	$0
Total Annual Savings	$4,679,986	$2,405,932	$2,274,054
Total One-Time Costs	($556,172)	$173,916	($730,088)
Total First Year Savings	$4,123,814	$2,579,848	$1,543,966

Staffing

Craft Position Loss	62	11	51
PCES/EAS Position Loss	9	6	3

Summary Narrative

Last Saved: June 19, 2012

Losing Facility Name and Type: Lima P&DF
Current SCF ZIP Code(s): 458
Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Toledo P&DC
Current SCF ZIP Code(s): 434-436

Background:

In 2009 assessment of the Lima P&DF (SCF 458) was approved for area mail processing (AMP) into the Toledo P&DC (SCF 434/435/436). The AMP was approved May 19, 2010. The transfer of originating mail from the Lima P & DF began on July 1, 2010. The official completion of all mail volume consolidation was October 31, 2010.

The data for the Final PIR is January 1, 2011 thru December 31, 2011.

Financial Summary:

	Final PIR vs. Pre-AMP	Final PIR vs. Approved
Total Annual Savings	**$4,679,986**	**$2,405,932**
Total One-Time Costs	**($556,172)**	**$173,916**
Total First Year Savings	**$4,123,814**	**$2,579,848**

Customer Service Considerations:

The EXFC overnight, 2-day and 3-day mail service performance is shown below for the Lima P&DF and Toledo P&DC.

LIMA P & DF		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2010	97.28	90.44	92.47
	Q3 2010	97.03	93.26	91.57
	Q4 2010	98.34	92.63	89.94
	Q1 2011	94.82	87.63	86.24
After AMP	Q2 2011	95.26	92.60	86.83
	Q3 2011	96.69	95.22	92.51
	Q4 2011	95.02	94.78	91.75
	Q1 2012	95.15	92.78	93.63

TOLEDO P & DC		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2010	96.17%	92.19%	89.68%
	Q3 2010	96.16%	93.92%	92.00%
	Q4 2010	96.99%	94.77%	94.00%
	Q1 2011	95.60%	90.30%	90.01%
After AMP	Q2 2011	95.77%	92.21%	90.00%
	Q3 2011	96.74%	93.31%	93.20%
	Q4 2011	96.51%	93.85%	91.59%
	Q1 2012	96.09%	93.00%	90.68%

Transportation Changes:

The Final PIR vs. Pre-AMP Transportation (PVS & HCR) shows a cost of $1,889,530. The total HCR cost of $1,980,530 is due to moving additional volumes and route changes to support collection profiles and dispatches. Final PIR savings in PVS is $91,181.

Total Final PIR vs Pre AMP Transportation-HCR Savings: **$1,980,530**
(from losing and gaining facilities)

Total Final PIR vs Proposed Transportation-HCR Savings: **$761,914**
(from losing and gaining facilities)

Total Transportation		
	(15) Final PIR vs Pre AMP	(16) Final PIR vs Proposed
HCR	$1,980,530	$761,914
PVS	($91,181)	($91,181)

Total Final PIR vs Pre AMP Transportation (PVS & HCR): **$1,889,350**
(This number carried forward to the *Executive Summary*)

Total Final PIR vs Proposed Transportation (PVS & HCR): **$670,733**
(This number carried forward to the *Executive Summary*)

The routes below were added to replace the following Proposed contracts. 434N0 and 434M9 covered for the following routes:

FINVAR, 434PAU, PAUVAR, OTTVAR, WAPVAR, 434VAN, AND 434OTT.
434N0 - mileage [redacted] ost [redacted]
434N1 - mileage [redacted] Co [redacted] eplaced VANVAR
434N5 - mileage [redacted] Co [redacted] eplaced FINWAP and 458TOL
434M8 - mileage [redacted] Co [redacted] Replaced 434FIN
434M9 - mileage [redacted] Co [redacted]

Original Proposal
434FIN - mileage [redacted] Cost [redacted]
FINWAP- mileage [redacted] Cos [redacted]
458TOL - mileage [redacted] ost [redacted]
VANVAR- mileag [redacted] Cost [redacted]

Originally slated on the losing proposal: Express runs had to keep with an additional mileage and cost

45846 - mileage [redacted] *ost* [redacted] *Increase in mileage* [redacted] *ncrease in cost* [redacted]
45847 - mileage [redacted] *ost* [redacted] *Increase in mileage* [redacted] *ncrease in cost* [redacted]
45848 - mileage [redacted] *ost* [redacted] *Increase in mileage* [redacted] *ncrease in cost* [redacted]
458A2 - mileage [redacted] *Cos* [redacted] *- - - Increase in mileage* [redacted] *Increase in cost* [redacted]
45861 - mileage [redacted] *ost* [redacted] *- - Increase in mileage* [redacted] *Increase in cost* [redacted]

Staffing Impacts:

After the final PIR assessment, the annualized Function 1 work hour savings are **$2,458,267** compared to the initial AMP proposal of $1,588,614. EAS work hour savings amount to **$226,449** compared to the proposed $464,069. The Final PIR vs. Pre-AMP net reduction is 62 Craft and 9 EAS. The Final PIR vs. Proposed is 11 craft employees and 6 EAS. Local initiatives involving staffing/scheduling study impacts contributed to the complement reduction and additional work hour savings.

Management and Craft Staffing Impacts

	Lima			Toledo			Net Diff
	Total Pre-AMP On-Rolls	Total on Rolls PIR	Difference	Total Pre-AMP On-Rolls	Total on Rolls PIR	Difference	
Craft [1]	95	-	(95)	338	371	33	(62)
Management	6	-	(6)	28	25	(3)	(9)

[1] Craft = all

Mail Processing Management to Craft Ratio

Management to Craft Ratios	Pre-AMP		Current	
	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)
Lima	**1 : 23**	1 : 23	Not Applic	Not Applic
Toledo	**1 : 23**	**1 : 21**	1 : 33	1 : 29

[1] Craft = all F1

Maintenance Impacts:

The Maintenance savings PIR vs. Pre-AMP is $1,324,938 with Final PIR vs. Proposed (Approved) AMP savings of $92,163 with increases to LDC 36 ($222,163) and LDC 37 ($107,397) to maintain MPE and Building Equipment.

Space Impacts and One-Time Facility Costs:

Total one-time costs of $556,172 include facility costs of $176,314 for electrical work, employee relocation costs of $145,326 and equipment relocation costs of $234,532.

Service Performance and Customer Satisfaction Measurement

Last Saved: June 5, 2012

PIR Type: Final PIR
Implementation Date: 01/01/11

Losing Facility: Lima P&DF
District: Northern Ohio District

	EXFC O/D		
Fiscal Quarter	**Overnight Percentage**	**2 Day Percentage**	**3 Day Percentage**
Before AMP			
Q2 2010	97.28	90.44	92.47
Q3 2010	97.03	93.26	91.57
Q4 2010	98.34	92.63	89.94
Q1 2011	94.82	87.63	86.24

	EXFC O/D		
Fiscal Quarter	**Overnight Percentage**	**2 Day Percentage**	**3 Day Percentage**
After AMP			
Q2 2011	95.26	92.60	86.83
Q3 2011	96.69	95.22	92.51
Q4 2011	95.02	94.78	91.75
Q1 2012	95.15	92.78	93.63

Gaining Facility: Toledo P&DC
District: Northern Ohio District

	EXFC O/D		
Fiscal Quarter	**Overnight Percentage**	**2 Day Percentage**	**3 Day Percentage**
Before AMP			
Q2 2010	96.17%	92.19%	89.68%
Q3 2010	96.18%	93.92%	92.00%
Q4 2010	96.99%	94.77%	94.00%
Q1 2011	95.60%	90.30%	90.01%

	EXFC O/D		
Fiscal Quarter	**Overnight Percentage**	**2 Day Percentage**	**3 Day Percentage**
After AMP			
Q2 2011	95.77%	92.21%	90.00%
Q3 2011	96.74%	93.31%	93.20%
Q4 2011	96.51%	83.85%	91.59%
Q1 2012	96.09%	93.00%	90.68%

(15) Notes: _____

CEM* Q1 2012		
Question #	**Residential Top Two Box**	**Sm/Med Bus Top Two Box**
Q1	90.38%	85.14%
Q4a	92.92%	89.87%
Q8a	93.28%	90.60%
Q12a	87.51%	81.68%
Q16a	66.21%	56.03%
Q19	86.56%	82.73%

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

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: June 5, 2012

Final PIR Workhour Rate by LDC			
	Function 1		Function 4
11	L-N/A /G$37.25	41	L-N/A / G-N/A
12	L-N/A /G$39.97	42	L-N/A / G-N/A
13	L-N/A /G$41.57	43	L-N/A / G$33.76
14	L-N/A /G$33.94	44	L-N/A / G-N/A
15	L-N/A /G$38.29	45	L-N/A / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L-N/A /G$37.93	47	L-N/A / G-N/A
18	L$35.84 / G$43.84	48	L-N/A / G$27.24

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Jan-01-2011 to Dec-31-2011

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers		Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs	
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
010 / 010													$51,222	$51,222	$18,406
014 / 014													$45,105	$47,348	$0
015 / 015													$329,371	$292,057	$225,198
017 / 017													$310,617	$311,872	$176,993
018 / 018													$226,809	$226,814	$396,813
030 / 030													$321,510	$320,624	$395,025
035 / 035													$41	$43	$0
040 / 040													$23,189	$23,102	$10,648
044 / 044													$281,143	$281,110	$145,840
046 / 046													$99	$0	$0
050 / 050													$422,643	$343,206	$130,113
055 / 055													$229,532	$82,377	$146
066 / 066													$0	$0	$0
067 / 067													$0	$0	$0
074 / 074													$247,358	$247,199	$189,308
100 / 100													$52,395	$18,354	$0
109 / 109													$126,761	$108,473	$14,098
110 / 110													$0	$0	$0
114 / 114													$24,962	$908	$3,182
120 / 120													$137	$144	$102,266
122 / 122													$6,849	$7,191	$0
124 / 124													$48	$50	$0
126 / 126													$114,262	$119,929	$231
131 / 131													$5,921	$2,450	$0
160 / 160													$529	$523	$0
168 / 168													$122,438	$122,242	$84,103
175 / 175													$2,207	$2,182	$0
178 / 178													$74	$0	$0
180 / 180													$405,312	$408,736	$6,717
185 / 185													$405,684	$274,446	$2,613
186 / 186													$89	$0	$0
200 / 200													$187	$187	$13,622
210 / 210													$1,171,655	$1,002,954	$1,179,512
212 / 212													$267,425	$145,951	$0
229 / 229													$1,957,222	$1,959,115	$1,072,361
230 / 230													$225,894	$236,441	$425,258
231 / 231													$640,658	$512,583	$267,088
232 / 232													$103,744	$82,434	$158,346
233 / 233													$84,325	$73,784	$95,814
234 / 234													$29,799	$29,286	$3,393
261 / 261													$1,145	$531	$0
265 / 265													$13,221	$7,127	$0
271 / 271													$291,914	$271,878	$39,079
281 / 281													$215,216	$188,561	$1,438
340 / 340													$131	$0	$0
442 / 442													$178	$0	$0
445 / 445													$244,561	$227,543	$0
446 / 446													$69,835	$61,883	$0
549 / 549													$20,093	$8,531	$32,830
554 / 554													$125,605	$78,118	$163,607
555 / 555													$199,510	$178,392	$105,388
560 / 560													$73,900	$73,840	$24,488
562 / 562													$56,251	$56,184	$0
563 / 563													$25,574	$17,526	$0
564 / 564													$258	$107	$0
585 / 585													$421,659	$339,315	$193,061
607 / 607													$18,674	$13,860	$30,989
612 / 612													$29,380	$25,646	$11,696
620 / 620													$14,578	$9,450	$1,806
630 / 630													$18,958	$16,208	$0
811 / 811													$384	$39	$0
812 / 812													$0	$0	$0
815 / 815													$166,634	$149,242	$0
816 / 816													$84,524	$60,034	$0
831 / 831													$423	$0	$0
835 / 835													$60	$0	$0
841 / 841													$25,011	$0	$0
842 / 842													$3,335	$0	$0
844 / 844													$43,719	$0	$0

(1)	[redacted]	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs	
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
846 / 846	[redacted]												$49,979	$0	$0
866 / 866													$4,200	$0	$0
874 / 874													$3,959	$0	$0
876 / 876													$5,143	$0	$0
881 / 881													$151	$0	$0
891 / 891													$194,025	$183,922	$51,857
892 / 892													$15,220	$10,991	$387
894 / 894													$1,620,749	$1,584,376	$2,157,900
896 / 896													$70,774	$70,731	$10,599
914 / 914													$3,197	$0	$0
915 / 915													$2,484	$0	$0
918 / 918													$2,076,902	$2,009,157	$2,999,676
919 / 919													$1,194,754	$1,149,619	$312,414
565 / 002													$227,900	$227,900	$523,473
/ 012													$45,397	$45,397	$24,030
/ 016													$194	$194	$0
/ 020													$32,571	$32,571	$17,150
/ 021													$0	$0	$0
/ 022													$0	$0	$0
/ 02B													$0	$0	$0
/ 060													$85,756	$85,756	$36,310
/ 070													$83	$83	$0
/ 083													$13,587	$13,587	$0
/ 084													$4,480	$4,480	$4,991
/ 089													$19,198	$19,198	$0
/ 091													$22,142	$0	$0
/ 092													$26,719	$26,719	$0
/ 093													$23,223	$0	$0
/ 094													$7,942	$0	$0
/ 095													$4,799	$0	$0
/ 096													$4,550	$0	$0
/ 097													$30,069	$0	$0
/ 098													$20,383	$20,383	$0
/ 099													$27,090	$27,090	$0
/ 111													$4,476	$4,476	$0
/ 112													$231,368	$231,368	$57
/ 117													$127,980	$127,980	$76
/ 118													$423	$423	$163
/ 121													$150,743	$150,743	$273,160
/ 123													$62,594	$62,594	$182
/ 127													$60,465	$60,465	$9,440
/ 130													$37	$37	$248,951
/ 136													$349,627	$349,627	$208,390
/ 137													$760,092	$760,092	$304,880
/ 138													$455,177	$455,177	$6,838
/ 139													$634,678	$634,678	$782,127
/ 140													$1,583,873	$1,583,873	$1,411,905
/ 169													$219,682	$219,682	$284,161
/ 170													$36,679	$36,679	$3,007
/ 179													$30,832	$30,832	$4,603
/ 181													$5,387	$5,387	$0
/ 206													$52,037	$52,037	$0
/ 209													$121,678	$121,678	$87
/ 235													$379,442	$379,442	$56,340
/ 256													$200	$0	$0
/ 264													$3,775	$3,775	$402
/ 266													$0	$0	$0
/ 274													$84	$84	$0
/ 284													$11,016	$11,016	$60
/ 296													$0	$0	$0
/ 334													$77	$0	$572
/ 448													$1,779	$1,779	$1,063
/ 461													$115,451	$115,451	$98,546
/ 462													$26	$26	$196
/ 464													$676,071	$676,071	$794,216
/ 466													$619,037	$619,037	$534,948
/ 467													$1,379	$1,379	$148
/ 468													$0	$0	$0
/ 547													$36,304	$36,304	$35,061
/ 561													$69,495	$69,495	$3,516
/ 565													$1,089	$1,089	$6,010
/ 618													$13,472	$13,472	$52,358
/ 619													$20,227	$20,227	$995,014
/ 669													$11,777	$11,777	$0
/ 776													$10,583	$10,583	$0
/ 836													$77	$0	$0
/ 930													$119,168	$119,168	$7,045
/ 981													$1,725	$1,725	$0
/ 964													$24,193	$24,193	$890
/ 150													$0		$1,100
/ 481													$0		$579,472
/ 486													$0		$0
/ 488													$0		$0
/ 489													$0		$18,910
/ 079													$0		$170,705
/ 134													$0		$1,322
/ 332													$0		$40

PIR Workhour Costs - Combined Facilities

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
/ 434	[redacted]												$0		$12,545
/ 436													$0		$57,600
/ 437													$0		$112,560
/ 439													$0		$226,671
/ 484													$0		$11,783
/ 487													$0		$0
													$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
Adj / Adj				0						No Calc					
Totals	721,217,879	721,217,879	730,436,421	2,213,600,426	2,213,600,426	1,609,296,890	599,141	558,081	502,469	3,695	3,966	3,203	$23,224,042	$21,635,428	$19,177,161

Change Analysis	Variances Annual FHP Volume (17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed
Units	9,218,542	9,218,542
Percent	1.3%	1.3%

Change Analysis	Variances Annual TPH or NATPH Volume (19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed
Units	(604,303,536)	(604,303,536)
Percent	-27.3%	-27.3%

Change Analysis	Variances Annual Workhours (21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Units	(96,671)	(55,612)
Percent	-16.1%	-10.0%

Change Analysis	Variances Annual Productivity (23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
Units	(492)	(764)
Percent	-13.3%	-19.3%

Change Analysis	Variances Annual Workhour Costs (25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	($4,046,881)	($2,458,267)
Percent	-17.4%	-11.4%

(27) NOTES:

Workhour Costs - Losing Facility

Last Saved: June 5, 2012

Losing Facility: Lima P&DF

Type of Distribution Consolidated: Orig & Dest

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Date Range of Data: Jan-01-2011 to Dec-31-2011

Final PIR Workhour Rate by LDC			
	Function 1		Function 4
11	N/A	41	N/A
12	N/A	42	N/A
13	N/A	43	N/A
14	N/A	44	N/A
15	N/A	45	N/A
16	N/A	46	N/A
17	N/A	47	N/A
18	$35.84	48	N/A

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs	
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
010													$0	$0	$0
014													$44,954	$0	$0
015													$97,488	$0	$0
017													$25,161	$0	$0
018													$107	$0	$0
030													$77,835	$0	$0
035													$41	$0	$0
040													$7,626	$0	$0
044													$2,905	$0	$0
048													$99	$0	$0
050													$140,991	$0	$0
055													$228,616	$0	$0
066													$0	$0	$0
067													$0	$0	$0
074													$13,976	$0	$0
100													$52,395	$0	$0
109													$31,200	$0	$0
110													$0	$0	$0
114													$24,799	$0	$0
120													$137	$0	$0
122													$6,849	$0	$0
124													$48	$0	$0
126													$113,587	$0	$0
131													$5,921	$0	$0
160													$529	$0	$0
168													$17,218	$0	$0
175													$2,207	$0	$0
178													$74	$0	$0
180													$68,633	$0	$0
185													$212,911	$0	$0
186													$89	$0	$0
200													$0	$0	$0
210													$371,398	$0	$0
212													$267,425	$0	$0
229													$37,931	$0	$0
230													$211,385	$0	$0
231													$261,957	$0	$0
232													$36,354	$0	$0
233													$17,983	$0	$0
234													$876	$0	$0
261													$1,145	$0	$0
265													$13,221	$0	$0
271													$80,599	$0	$0
281													$62,643	$0	$0
340													$131	$0	$0
442													$178	$0	$0
445													$244,561	$0	$0
448													$69,835	$0	$0
549													$19,725	$0	$0
554													$91,011	$0	$0
555													$36,026	$0	$0
560													$102	$0	$0
562													$113	$0	$0
563													$13,729	$0	$0
564													$258	$0	$0
585													$140,478	$0	$0
607													$8,553	$0	$0
612													$6,370	$0	$0
620													$8,748	$0	$0
630													$4,692	$0	$0
811													$384	$0	$0
812													$0	$0	$0
815													$166,634	$0	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
816	[redacted]												$64,524	$0	$0
831													$423	$0	$0
835													$60	$0	$0
841													$25,011	$0	$0
842													$3,335	$0	$0
844													$43,719	$0	$0
846													$31,159	$0	$0
866													$4,070	$0	$0
874													$2,648	$0	$0
876													$5,020	$0	$0
881													$151	$0	$0
891													$89,508	$0	$0
892													$8,421	$0	$0
894													$322,248	$0	$0
896													$380	$0	$0
914													$3,197	$0	$0
915													$2,484	$0	$0
918													$600,186	$0	$0
919													$399,879	$0	$0
585													$0		$0
													$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
								0			No Calc				$0
								0			No Calc				$0
								0			No Calc				$0
Adj															
Totals	196,115,386	0	0	579,262,016	0	0	126,875	0	0	4,566	No Calc	No Calc	$4,967,264	$0	$0

Variances Annual FHP Volume		
Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed
Units	(196,115,386)	0
Percent	-100.0%	#DIV/0!

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed
Units	(579,262,016)	0
Percent	-100.0%	#DIV/0!

Variances Annual Workhours		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Units	(126,875)	0
Percent	-100.0%	#DIV/0!

Variances Annual Productivity		
Change Analysis	(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
Units	#VALUE!	#VALUE!
Percent	#VALUE!	#VALUE!

Variances Annual Workhour Costs		
Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	($4,967,264)	$0
Percent	-100.0%	#DIV/0!

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: June 5, 2012

Gaining Facility: Toledo P&DC

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Jan-01-2011 to Dec-31-2011

Final PIR Workhour Rate by LDC			
	Function 1		Function 4
11	$37.25	41	N/A
12	$39.97	42	N/A
13	$41.57	43	$33.76
14	$33.94	44	N/A
15	$38.29	45	N/A
16	N/A	46	N/A
17	$37.93	47	N/A
18	$43.84	48	$27.24

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
010													$51,222	$51,222	$18,406
014													$151	$47,348	$0
015													$231,884	$292,057	$225,198
017													$285,456	$311,872	$178,993
018													$226,702	$226,814	$398,813
030													$243,674	$320,624	$395,025
035													$0	$43	$0
040													$15,563	$23,102	$10,648
044													$278,238	$281,110	$145,840
048													$0	$0	$0
050													$281,653	$343,206	$130,113
055													$916	$82,377	$146
066													$0	$0	$0
067													$0	$0	$0
074													$233,382	$247,199	$189,308
100													$0	$18,354	$0
109													$95,561	$108,473	$14,098
110													$0	$0	$0
114													$183	$908	$3,182
120													$0	$144	$102,266
122													$0	$7,191	$0
124													$0	$50	$0
128													$675	$119,929	$231
131													$0	$2,450	$0
160													$0	$523	$0
168													$105,220	$122,242	$84,103
175													$0	$2,182	$0
178													$0	$0	$0
180													$336,679	$408,736	$6,717
185													$192,773	$274,446	$2,613
186													$0	$0	$0
200													$187	$187	$13,622
210													$800,260	$1,002,954	$1,179,512
212													$0	$145,951	$0
229													$1,919,291	$1,959,115	$1,072,361
230													$14,509	$236,441	$425,258
231													$358,700	$512,583	$267,088
232													$67,389	$82,434	$158,346
233													$66,342	$73,784	$95,614
234													$28,923	$29,286	$3,393
261													$0	$531	$0
265													$0	$7,127	$0
271													$211,315	$271,878	$39,079
281													$152,573	$188,561	$1,438
340													$0	$0	$0
442													$0	$0	$0
445													$0	$227,543	$0
446													$0	$61,883	$0
549													$368	$8,531	$32,830
554													$44,593	$78,118	$163,607
555													$163,484	$178,392	$105,368
560													$73,798	$73,840	$24,488
562													$56,138	$56,184	$0
563													$11,845	$17,526	$0
564													$0	$107	$0
585													$281,180	$339,315	$193,061
607													$10,321	$13,860	$30,989
612													$23,010	$25,646	$11,696
620													$5,830	$9,450	$1,808
630													$14,268	$16,208	$0
811													$0	$39	$0
812													$0	$0	$0
815													$0	$149,242	$0

(1)	[redacted]	(3)	(4)	(5)	[redacted]	(7)	(8)	[redacted]	(10)	(11)	[redacted]	(13)	(14)	[redacted]	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
816													$0	$60,034	$0
831													$0	$0	$0
835													$0	$0	$0
841													$0	$0	$0
842													$0	$0	$0
844													$0	$0	$0
846													$18,819	$0	$0
866													$130	$0	$0
874													$1,311	$0	$0
876													$123	$0	$0
881													$0	$0	$0
891													$104,517	$183,922	$51,857
892													$6,799	$10,991	$387
894													$1,298,501	$1,584,376	$2,157,900
896													$70,394	$70,731	$10,599
914													$0	$0	$0
915													$0	$0	$0
918													$1,476,716	$2,009,157	$2,999,676
919													$794,875	$1,149,619	$312,414
002													$227,900	$227,900	$523,473
012													$45,397	$45,397	$24,030
016													$194	$194	$0
020													$32,571	$32,571	$17,150
021													$0	$0	$0
022													$0	$0	$0
02B													$0	$0	$0
060													$85,756	$85,756	$36,310
070													$83	$83	$0
083													$13,587	$13,587	$0
084													$4,480	$4,480	$4,991
089													$19,198	$19,198	$0
091													$22,142	$0	$0
092													$26,719	$26,719	$0
093													$23,223	$0	$0
094													$7,942	$0	$0
095													$4,799	$0	$0
096													$4,550	$0	$0
097													$30,069	$0	$0
098													$20,383	$20,383	$0
099													$27,090	$27,090	$0
111													$4,476	$4,476	$0
112													$231,368	$231,368	$57
117													$127,980	$127,980	$76
118													$423	$423	$163
121													$150,743	$150,743	$273,160
123													$62,594	$62,594	$182
127													$60,465	$60,465	$9,440
130													$37	$37	$248,951
136													$349,627	$349,627	$208,390
137													$760,092	$760,092	$304,880
138													$455,177	$455,177	$6,838
139													$634,678	$634,678	$782,127
140													$1,583,873	$1,583,873	$1,411,905
169													$219,682	$219,682	$284,161
170													$36,679	$36,679	$3,007
179													$30,832	$30,832	$4,603
181													$5,387	$5,387	$0
208													$52,037	$52,037	$0
209													$121,678	$121,678	$87
235													$379,442	$379,442	$56,340
256													$200	$0	$0
264													$3,775	$3,775	$402
266													$0	$0	$0
274													$84	$84	$0
284													$11,016	$11,016	$80
296													$0	$0	$0
334													$77	$0	$572
448													$1,779	$1,779	$1,063
461													$115,451	$115,451	$98,546
462													$26	$26	$196
464													$676,071	$676,071	$794,216
466													$619,037	$619,037	$534,948
467													$1,379	$1,379	$148
468													$0	$0	$0
547													$36,304	$36,304	$35,061
561													$69,495	$69,495	$3,516
565													$1,089	$1,089	$6,010
618													$13,472	$13,472	$52,358
619													$20,227	$20,227	$995,014
669													$11,777	$11,777	$0
776													$10,583	$10,583	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
836	[redacted]												$77	$0	$0
930	[redacted]												$119,168	$119,168	$7,045
961	[redacted]												$1,725	$1,725	$0
964	[redacted]												$24,193	$24,193	$890
150	[redacted]												$0		$1,100
481	[redacted]												$0		$579,472
486	[redacted]												$0		$0
488	[redacted]												$0		$0
489	[redacted]												$0		$18,910
079	[redacted]												$0		$170,705
134	[redacted]												$0		$1,322
332	[redacted]												$0		$40
434	[redacted]												$0		$12,545
436	[redacted]												$0		$57,600
437	[redacted]												$0		$112,560
439	[redacted]												$0		$226,871
484	[redacted]												$0		$11,783
487	[redacted]												$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
								0			No Calc		$0		$0
Adj								0			No Calc		$0		$0
Totals	525,102,493	721,217,879	730,436,421	1,634,338,410	2,213,600,426	1,609,296,890	472,266	558,081	502,469	3,461	3,966	3,203	$18,256,778	$21,638,428	$19,177,161

Variances Annual FHP Volume		
Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed
Units	205,333,928	9,218,542
Percent	39.1%	1.3%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed
Units	(25,041,520)	(604,303,536)
Percent	-1.5%	-27.3%

Variances Annual Workhours		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Units	30,203	(55,612)
Percent	6.4%	-10.0%

Variances Annual Productivity		
Change Analysis	(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
Units	(258)	(764)
Percent	-7.5%	-19.3%

Variances Annual Workhour Costs		
Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	$920,383	($2,458,267)
Percent	5.0%	-11.4%

(27) NOTES:

Other Workhour Move Analysis

Losing Facility: Lima P&DF Gaining Facility: Toledo P&DC Date Range of Data: 01/01/11 to 12/31/11

Final PIR Other Losing Craft Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
03	581	[redacted]				$192,513	$0	$0
39	616					$231	$0	$0
39	624					$4,433	$0	$0
39	680					$24,620	$0	$0
39	745					$120,466	$0	$0
38	748					$596,126	$113,264	$0
36	750					$110,709	$0	$0
36	751					$806,049	$0	$0
37	753					$204,095	$0	$0
37	754					$684	$0	$0
38	747					$130,795	$130,795	$0

Final PIR PIR Other Gaining Craft Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
03	581	[redacted]				$269,920	$269,920	$189,007
39	616					$9,245	$9,245	$4,119
39	624					$18,024	$18,024	$5,429
39	680					$0	$0	$0
39	745					$397,687	$461,808	$424,094
38	748					$0	$0	$0
36	750					$2,969,386	$3,034,529	$3,578,066
36	751					$0	$474,289	$152,915
37	753					$788,654	$788,654	$896,199
37	754					$148	$148	$0
38	747					$1,587,207	$1,587,207	$1,604,587
49	086					$0	$0	$0
89	515					$644	$644	$0
02	582					$67,640	$67,640	$5,279
34	614					$596	$596	$0
31	617					$44	$44	$0
39	634					$479	$479	$254
82	665					$73,661	$73,661	$73,127
83	666					$68,249	$68,249	$78,027
03	673					$76,112	$76,112	$0
31	679					$157,983	$157,983	$178,411
38	749					$40,665	$40,665	$0
34	765					$1,747,724	$1,747,724	$1,636,357
34	766					$197	$197	$0

Totals	48,757	5,517	0		$2,190,722	$244,059	$0

Totals	197,392	210,874	197,697		$8,274,265	$8,877,818	$8,825,870

All Supervisory Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
80	671	[redacted]				$98,491	$0	$0
10	927					$104,976	$0	$0
10	928					$345,128	$0	$0
35	933					$98,811	$0	$0
10	565							$0

All Supervisory Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
60	671	[redacted]				$107,324	$107,324	$137,766
10	927					$93,481	$93,481	$74,132
10	928					$0	$183,337	$292,123
35	933					$43,449	$43,449	$107,832
88	477					$0	$0	$0
35	624					$772	$772	$0
10	698					$320,493	$320,493	$327,415
10	699					$359,056	$359,056	$288,237
10	700					$592,890	$592,890	$287,584
10	701					$178,993	$178,993	$66,812
30	758					$1,865	$1,865	$0
30	759					$219,561	$219,561	$240,848
01	920					$77,281	$77,281	$0
35	951					$715,748	$715,748	$765,919
35	952					$5,021	$5,021	$0
35	953					$104,762	$104,762	$0
01	593							$96,169
30	679							$92,746
10	565							$0

PIR Other Workhour Costs

Totals	13,807	0	0		$647,406	$0	$0

Totals	58,573	62,395	51,973		$2,820,695	$3,004,032	$2,777,583

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

Losing Facility

	Current MODS Operation Number	Annual Workhours				Annual Workhour Cost ($)		
		Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
90	780	[redacted]				$0	$0	$0
91	781					$20,686	$0	$0
93	783					$28,456	$0	$0
	Totals	1,515	0	0		$49,141	$0	$0

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

Gaining Facility

	Current MODS Operation Number	Annual Workhours				Annual Workhour Cost ($)		
		Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
90	780	[redacted]				$0	$0	$0
91	781					$151,045	$157,031	$66,598
93	783					$161,426	$167,992	$90,600
94	784					$0	$0	$2,029
95	785					$0	$0	$0
	Totals	9,563	9,941	5,161		$312,472	$325,023	$159,228

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs

Losing Facility

Transportation - PVS [Subset for Trans-PVS Tab]

	LDC	Annual Workhours				Annual Workhour Cost ($)		
		Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
	31	0	0	0	$0.00	$0	$0	$0
	32	0	0	0	$0.00	$0	$0	$0
	33	0	0	0	$0.00	$0	$0	$0
	34	0	0	0	$0.00	$0	$0	$0
789	93	0	0	0	$0.00	$0	$0	$0
	Totals	0	0	0		$0	$0	$0
	Ops 617, 679, 764 (31)	0	0	0		0	0	$0
	Ops 765, 766 (34)	0	0	0		0	0	$0

Maintenance - Losing

	LDC	Annual Workhours				Annual Workhour Cost ($)		
		Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
	36	[redacted]				$916,758	$0	$0
	37					$204,780	$0	$0
	38					$726,922	$244,059	$0
	39					$149,749	$0	$0
783	93					$28,456	$0	$0
	Totals	45,912	5,517	0		$2,026,664	$244,059	$0

Distribution to Other Gaining PIR Worksheet Tabs

Gaining Facility

Transportation - PVS [Subset for Trans-PVS Tab]

	LDC	Annual Workhours				Annual Workhour Cost ($)		
		Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
	31	[redacted]				$158,027	$158,027	$178,411
	32					$0	$0	$0
	33					$0	$0	$0
	34					$1,748,518	$1,748,518	$1,636,357
789	93					$0	$0	$0
	Totals	49,125	49,125	44,374		$1,906,544	$1,906,544	$1,814,768
	Ops 617, 679, 764 (31)	[redacted]				$158,027	$158,027	$178,411
	Ops 765, 766 (34)					1,747,922	1,747,922	$1,636,357

Maintenance - Gaining

	LDC	Annual Workhours				Annual Workhour Cost ($)		
		Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
	36	[redacted]				$2,969,386	$3,508,818	$3,730,981
	37					$788,802	$788,802	$896,199
	38					$1,627,872	$1,627,872	$1,604,587
	39					$425,435	$489,555	$433,895
783	93					$161,426	$167,992	$90,600
	Totals	139,938	153,602	148,003		$5,972,921	$6,583,039	$6,756,262

Supervisor Summary - Losing

LDC	Annual Workhours: Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	Final PIR
01	[redacted]				$0	$0	$0
10					$450,104	$0	$0
20					$0	$0	$0
30					$0	$0	$0
35					$98,811	$0	$0
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$98,491	$0	$0
81					$0	$0	$0
88					$0	$0	$0
Totals	13,807	0	0		$647,406	$0	$0

Supervisory - Gaining

LDC	Annual Workhours: Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	Final PIR
01	[redacted]				$77,281	$77,281	$96,169
10					$1,544,912	$1,728,249	$1,336,303
20					$0	$0	$0
30					$221,425	$221,425	$333,595
35					$869,752	$869,752	$873,750
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$107,324	$107,324	$137,766
81					$0	$0	$0
88					$0	$0	$0
Totals	58,573	62,395	51,973		$2,820,695	$3,004,032	$2,777,583

Summary by Group

	Pre AMP Combined: Workhours	Dollars	Proposed - Combined: Workhours	Dollars	Final PIR - Combined: Workhours	Dollars	Special Adjustments: Workhours	Dollars	Final PIR to Proposed - Change: WKhrs Change	Percent Change	Dollars Change	Percent Change	Final PIR to Pre-AMP - Change: WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' & 'Maintenance' Tabs	16,392	$749,335	12,819	$556,822	7,619	$345,441	0	$0	-5,199	-40.56%	-$211,382	-37.96%	-8,772	-53.52%	-$403,895	-53.90%
Transportation Ops (going to Trans-PVS tab)	49,109	$1,905,948	49,109	$1,905,948	44,374	$1,814,768	0	$0	-4,735	-9.64%	-$91,181	-4.78%	-4,735	-9.64%	-$91,181	-4.78%
Maintenance Ops (going to Maintenance tab)	185,850	$7,999,585	159,119	$6,827,098	148,003	$6,756,262	0	$0	-11,116	-6.99%	-$70,836	-1.04%	-37,847	-20.36%	-$1,243,324	-15.54%
Supervisory Ops	72,380	$3,468,101	62,395	$3,004,032	51,973	$2,777,583	0	$0	-10,422	-16.70%	-$226,449	-7.54%	-20,408	-28.20%	-$690,518	-19.91%
Supervisor/Craft Joing Ops	5,876	$171,731	5,285	$157,031	2,862	$68,627	0	$0	-2,423	-45.85%	-$88,404	-56.30%	-3,014	-51.30%	-$103,103	-60.04%
Total	329,607	$14,294,701	288,727	$12,450,932	254,831	$11,762,680	0	$0	-33,896	-11.74%	-$688,252	-5.53%	-74,776	-22.69%	-$2,532,021	-17.71%
									-33,896	-11.74%	-688,252	-5.53%	-74,776	-22.69%	-2,532,021	-17.71%

Adjustments at the Losing Facility

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

Adjustments at the Gaining Facility

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

Summary by Facility

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	64,079	$2,887,269
After	5,517	$244,059
Adj	0	$0
PIR	0	$0
After	5,517	$244,059
Change	(58,562)	($2,643,210)
% Diff	-91.4%	-91.5%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	265,528	$11,407,432
After	283,210	$12,206,873
Adj	0	$0
PIR	254,831	$11,762,680
After	283,210	$12,206,873
Change	17,682	$799,441
% Diff	6.7%	7.0%

Combined Summary

Before	329,607	$14,294,701
After	288,727	$12,450,932
Adj	0	$0
PIR	254,831	$11,762,680
After	288,727	$12,450,932
Change	(40,880)	($1,843,769)
% Diff	-12.4%	-12.9%

Staffing - Craft

Last Saved: June 5, 2012

PIR Type: Final PIR

Losing Facility: Lima P&DF **Finance #:** 384484

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	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	5	0	0	0	46	0	51	0	0
Function 4 - Clerk	0	0	0	0	0	0		0	0
Function 1 - Mail Handler	0	0	1	0	16	0	17	0	0
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	27	0	27	3	0
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	0	0	0		0	0
Total	5	0	1	0	89	0	95	3	0

Data Extraction Date: 04/11/11

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(95)	(3)
Percent	-100%	-100.0%

Gaining Facility: Toledo P&DC **Finance #:** 388261

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	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	4	41	0	0	144	146	148	178	187
Function 1 - Mail Handler	2	6	7	2	76	70	85	89	78
Function 3A - Vehicle Service	0	2	4	0	18	18	22	22	20
Function 3B - Maintenance	0	2	0	0	79	81	79	86	83
Functions 67-69 - Lmtd/Rehab/WC			0	0	1	2	1	1	2
Other Functions	0	0	0	0	3	1	3	3	1
Total	6	51	11	2	321	318	338	379	371

Data Extraction Date: 04/11/12

Variances Total On-Rolls		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Positions	33	(8)
Percent	9.8%	-2.1%

(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
62	11

Total Craft Position Loss:

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

rev 4/5/10

Staffing - PCES/EAS

Last Saved: June 5, 2012

PIR Type: Final PIR

Losing Facility: Lima P&DF **Finance #** 384484

Data Extraction Date: 4/11/2012

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

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(6)	0
Percent	-100.0%	#DIV/0!

Gaining Facility: Toledo P&DC Finance # 388261

Data Extraction Date: 4/11/2012

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

Variances Total On-Rolls		
Change Analysis	(33) Final PIR vs Pre AMP	(34) Final PIR vs Proposed
Positions	(3)	(6)
Percent	-10.7%	-19.4%

Total PCES/EAS Position Loss	(37)	(38)
	9	6

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

Transportation - PVS

Last Saved: June 5, 2012

PIR Type: Final PIR

Date Range of Data: Jan-01-2011 -- to -- Dec-31-2011

Losing Facility: Lima P&DF
Finance Number: 384484

Gaining Facility: Toledo P&DC
Finance Number: 388261

	(1) Pre AMP	(2) Proposed	(3) Final PIR	(4) Variance Final PIR vs Pre AMP	(5) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	$0	$0		$0	$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	$0	$0	$0	$0	$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$0	$0	$0		
LDC 34 (765, 766)	$0	$0	$0		
Total Workhour Costs	$0	$0	$0	$0	$0

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance Final PIR vs Pre AMP	(10) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	0	$0		$0	$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	$0	$0	$0	$0	$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$158,027	$158,027	$178,411	$20,384	$20,384
LDC 34 (765, 766)	$1,747,922	$1,747,922	$1,636,357	($111,565)	($111,565)
Total Workhour Costs	$1,905,948	$1,905,948	$1,814,768	($91,181)	($91,181)

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings: ($91,181)
(This number added to the *Executive Summary*

(12) Total Final PIR vs Proposed Transportation-PVS Savings: ($91,181)
(This number added to the *Executive Summary*)

(13) Notes:

rev 1/8/2008

Transportation - HCR

Last Saved: June 5, 2012

Losing Facility: Lima P&DF

PIR Type: Final PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 12/01/11

CT for Outbound Dock:

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) Final PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) Final PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) Final PIR Annual Cost/Mile
45841	128,262	[redacted]		$251,170	[redacted]		$1.96	[redacted]	
45861	35,794			$38,290			$1.07		
45813	61,414			$78,481			$1.28		
45814	40,254			$53,371			$1.33		
45830	35,927			$68,828			$1.92		
45831	50,774			$61,364			$1.21		
45832	56,669			$137,363			$2.42		
45833 (A)	48,811			$112,657			$2.31		
45834	38,445			$77,514			$2.02		
45835	19,653			$36,685			$1.87		
45836	48,333			$88,492			$1.83		
45838	19,775			$35,219			$1.78		
45839	33,535			$81,001			$2.42		
45840	50,298			$93,699			$1.86		
45846	35,094			$39,193			$1.12		
45847	18,447			$23,374			$1.27		
45848	25,504			$36,155			$1.42		
458A2	22,578			$22,773			$1.01		
458L0	12,752			$84,918			$6.66		
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!

0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
Totals	782,320	0	150,192	$1,420,547	$0	$187,773			

Variances Total Annual Costs		
Change Analysis	(11) **Final PIR vs Pre AMP**	(12) **Final PIR vs Proposed**
Dollars	($1,232,774)	$187,773
Percent	0.0%	0.0%

Transportation - HCR

Last Saved: June 5, 2012

Gaining Facility: Toledo P&DC

PIR Type: Orig & Dest

Type of Distribution Consolidated: Orig & Dest

CET for Inbound Dock:

CET for OGP:

Date of HCR Data File: 12/01/11

CET for Cancellations:

CT for Outbound Dock:

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) Final PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) Final PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) Final PIR Annual Cost/Mile
467Y0	375,564			$533,441			$1.42		
43015	367,980			$644,384			$1.75		
45018	559,910			$950,161			$1.70		
43491	391,725			$753,349			$1.92		
0	0			$0					
0	0			$0					
434FIN	0			$0			$0.00		
FINWAP	0			$0			$0.00		
458TOL	0			$0			$0.00		
FINVAR	0			$0			$0.00		
434PAU	0			$0			$0.00		
PAUVAR	0			$0			$0.00		
VANVAR	0			$0			$0.00		
OTTVAR	0			$0			$0.00		
WAPVAR	0			$0			$0.00		
434VAN	0			$0			$0.00		
434OTT	0			$0			$0.00		
434N0	0			$0					
434N1	0			$0					
434N5	0			$0					
434M8	0			$0					
434M9	0			$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					

0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
0	0	0		$0					
Totals	1,695,179	3,478,308	3,427,338	$2,881,335	$5,520,499	$6,094,640			

Variances Total Annual Costs		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed
Dollars	$3,213,305	$574,141
Percent	111.5%	10.4%

Summary HCR Losing & Gaining		
	(13) Final PIR vs Pre AMP	(14) Final PIR vs Proposed
Losing	($1,232,774)	$187,773
Gaining	$3,213,305	$574,141

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings: **$1,980,530**
(from losing and gaining facilities)

(14) Total Final PIR vs Proposed Transportation-HCR Savings: **$761,914**
(from losing and gaining facilities)

Total Transportation		
	(15) Final PIR vs Pre AMP	(16) Final PIR vs Proposed
HCR	$1,980,530	$761,914
PVS	($91,181)	($91,181)

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): **$1,889,350**
(This number carried forward to the *Executive Summary*)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR): **$670,733**
(This number carried forward to the *Executive Summary*)

MPE Inventory

Last Saved: June 5, 2012

Data Extraction Date: 04/12/12 **PIR Type:** Final PIR **Date Range of Data:** Jan-01-2011 -- to -- Dec-31-2011

Losing Facility: Lima P&DF **Gaining Facility:** Toledo P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) Final PIR
AFCS	2	0	0
AFSM-ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	5	0	0
DBCS-OSS	0	0	0
DIOSS	1	0	0
FSS	0	0	0
SBPS	0	0	0
UFSM	1	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	0	0	0
	9	0	0

Equipment	(4) Pre AMP	(5) Proposed	(6) Final PIR	(7) Proposed Relocation Costs	(8) Final PIR Relocation Costs	(9) Variance in Costs
AFCS	3	4	4	$150,000	$193,582	**$43,582**
AFSM-ALL	2	2	2	$0	$0	$0
APPS	0	0	0	$0	$0	$0
CIOSS	1	1	0	$0	$0	$0
CSBCS	0	0	0	$0	$0	$0
DBCS	8	13	14	$34,125	$34,125	$0
DBCS-OSS	0	0	0	$0	$0	$0
DIOSS	4	5	4	$6,825	$6,825	$0
FSS	0	0	0	$0	$0	$0
SBPS	1	1	1	$0	$0	$0
UFSM	0	0	0	$0	$0	$0
FC / MICRO MARK	0	0	0	$0	$0	$0
ROBOT GANTRY	0	0	0	$0	$0	$0
HSTS / HSUS	0	0	0	$0	$0	$0
LCTS / LCUS	0	0	1	$0	$0	$0
LIPS	0	0	0	$0	$0	$0
MLOCR-ISS	0	0	0	$0	$0	$0
MPBCS-OSS	0	0	0	$0	$0	$0
TABBER	0	0	0	$0	$0	$0
POWERED INDUSTRIAL VEHICLE	0	0	0	$0	$0	$0
LCREM			1			
Totals	**19**	**26**	**27**	**$190,950**	**$234,532**	**$43,582**

Carried to *Space Evaluation and Other Costs*

(10) Notes:

Maintenance

Last Saved: June 5, 2012

PIR Type*: Final PIR

Date Range of Data: Jan-01-2011 : Dec-31-2011

Losing Facility: Lima P&DF

Gaining Facility: Toledo P&DC

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) Final PIR Costs	(4) Variance Final PIR to Pre AMP	(5) Variance Final PIR to Proposed
LDC 36	**Mail Processing Equipment**	$ 916,758	$ 0	$ 0	$ (916,758)	$ 0
LDC 37	**Building Equipment**	$ 204,780	$ 0	$ 0	$ (204,780)	$ 0
LDC 38	**Building Services** *(Custodial Cleaning)*	$ 726,922	$ 244,059	$ 0	$ (726,922)	$ (244,059)
LDC 39	**Maintenance Operations Support**	$ 149,749	$ 0	$ 0	$ (149,749)	$ 0
LDC 93	**Maintenance Training**	$ 28,456	$ 0	$ 0	$ (28,456)	$ 0
	Workhour Cost Subtotal	$ 2,026,664	$ 244,059	$ 0	$ (2,026,664)	$ (244,059)
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 86,787	$ 0	$ 23,222	$ (63,565)	$ 23,222
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 2,113,451	$ 244,059	$ 23,222	$ (2,090,229)	$ (220,837)

	Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Variance Final PIR to Pre Proposed
LDC 36	**Mail Processing Equipment**	$ 2,969,386	$ 3,508,818	$ 3,730,981	$ 761,595	$ 222,163
LDC 37	**Building Equipment**	$ 788,802	$ 788,802	$ 896,199	$ 107,397	$ 107,397
LDC 38	**Building Services** *(Custodial Cleaning)*	$ 1,627,872	$ 1,627,872	$ 1,604,587	$ (23,285)	$ (23,285)
LDC 39	**Maintenance Operations Support**	$ 425,435	$ 489,555	$ 433,895	$ 8,461	$ (55,660)
LDC 93	**Maintenance Training**	$ 161,426	$ 167,992	$ 90,600	$ (70,826)	$ (77,391)
	Workhour Cost Subtotal	$ 5,972,921	$ 6,583,039	$ 6,756,262	$ 783,340	$ 173,223
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 1,257,509	$ 1,284,009	$ 1,239,460	$ (18,049)	$ (44,549)
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 7,230,430	$ 7,867,048	$ 7,995,722	$ 765,291	$ 128,674

(11) Final PIR vs Pre AMP - Maintenance Savings: ($1,324,938) (These numbers carried forward to the *Executive Summary*)

(12) Final PIR vs Proposed - Maintenance Savings: ($92,163) (These numbers carried forward to the *Executive Summary*)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

Distribution Changes

Last Saved: June 5, 2012

Losing Facility : Lima P&DF **PIR Type:** Final PIR

Type of Distribution Consolidated: Orig & Dest **Date Range of Data:** Jan-01-2011 -- to -- Dec-31-2011

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

(1)

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

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

(2) 10/7/2010, Postal Bulletin 22295

Was the Service Standard Directory updated for the approved AMP?

(3) Yes. January 1, 2011

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Feb '12	**Losing Facility**	458	Lima P&DF	N/A									
Mar '12	**Losing Facility**	458	Lima P&DF	N/A									
Feb '12	**Gaining Facility**	434	Toledo P&DC	491	53	10.79%	150	30.55%	0	0.00%	438	89.21%	7
Mar '12	**Gaining Facility**	434	Toledo P&DC	515	55	10.68%	152	29.51%	0	0.00%	460	89.32%	0

(5) **Notes:** Drop Shipments for 458 go to Toledo P&DC
L201 changed in Postal Bulletin 22287 (6-17-10)

rev 1/8/2008

Customer Service Issues

Last Saved: June 5, 2012

Losing Facility: Lima P&DF

5-Digit ZIP Code: 45804

Data Extraction Date: 04/12/12

1. Collection Points

	3-Digit ZIP Code: 458				3-Digit ZIP Code:				3-Digit ZIP Code:				3-Digit ZIP Code:			
	Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	96	320	77	296												
Number picked up between 1-5 p.m.	338	91	246	83												
Number picked up after 5 p.m.	13	0	10	1												
Total Number of Collection Points	447	411	333	380												

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

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

4. Delivery Performance Report

	Pre AMP		Final PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning before 5 p.m.	Q2 2010	81.5%	Q2 2011	76.8%
	Q3 2010	85.5%	Q3 2011	74.9%
	Q4 2010	81.6%	Q4 2011	65.7%
	Q1 2011	76.2%	Q1 2012	65.0%

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

	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A	N/A	N/A

6. Business (Bulk) Mail Acceptance Hours

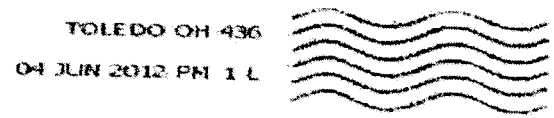
	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A	N/A	N/A

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

8. Notes:

Gaining Facility: Toledo P&DC

9. What postmark is printed on collection mail?



Space Evaluation and Other Costs

Last Saved: June 5, 2012

Losing Facility: Lima P&DF **Date:** 06/05/12

Space Evaluation

1. Affected Facility

Facility Name: Lima P&DF
Street Address: 701 E Hanthorn Rd
City, State ZIP: Lima OH 45804

2. One-Time Costs

	Proposed	Final PIR	Difference Final PIR vs Approved
Enter any one-time costs:	$334,138	$176,314	($157,824)

(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. Facility is currently under contract for sale.

5. Notes: $176,314 is for electrical panel upgrade

One-Time Costs

	Proposed	Final PIR	Difference (Final PIR vs Approved)
Employee Relocation Costs	$205,000	**$145,326**	($59,674)
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	$190,950	**$234,532**	$43,582
Facility Costs (from above)	**$334,138**	**$176,314**	($157,824)
Total One-Time Costs	$730,088	**$556,172**	($173,916)

PIR costs carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Lima P&DF **Gaining Facility:** Toledo P&DC

FY 2008 **Range of Report** FY 2011

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) Final PIR Associated REC	(5) Final PIR Cost per 1,000 Images
Letters	Salt Lake City	$30.29	N/A	N/A
Flats	Salt Lake City	$30.31	N/A	N/A
PARS COA	na	$204.45	N/A	N/A
PARS Redirects	na	$39.76	N/A	N/A
APPS	N/A	N/A	N/A	N/A

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) Final PIR Associated REC	(10) Final PIR Cost per 1,000 Images
Letters	Wichita	$30.29	Salt Lake City	$28.95
Flats	Wichita	$30.31	Salt Lake City	$30.30
PARS COA	Wichita	$204.45	Salt Lake City	$175.68
PARS Redirects	Wichita	$39.76	Salt Lake City	$33.32
APPS	N/A	N/A	N/A	N/A