LABOR RELATIONS

UNITED STATES
POSTAL SERVICE

MAY 15 2012

May 11, 2012

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

Certified Mail Tracking Number:
7002 0860 0006 9347 3373

Dear Cliff:

As information, enclosed is a copy of the first Post Implementation Review (PIR) for the Zanesville, 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

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

(CA2012-317)

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

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest
Facility Name & Type: Zanesville P&DF
Street Address: 900 McIntire Ave
City: Zanesville
State: OH
5D Facility ZIP Code: 43701
District: Cincinnati
Area: Eastern
Finance Number: 389240
Current 3D ZIP Code(s): 437, 438
Miles to Gaining Facility: 57
EXFC office: Yes
Postmaster: Stephen R. Williams
Senior Plant Manager: Troy Seanor
District Manager: Chu Falling-Star

2. Gaining Facility Information

Facility Name & Type: Columbus P&DC
Street Address: 2323 Citygate Drive
City: Columbus
State: OH
5D Facility ZIP Code: 43218
District: Cincinnati
Area: Eastern
Finance Number: 381793
Current 3D ZIP Code(s): 430-433, 456-457
EXFC office: Yes
Plant Manager: Chris H. Smith
Senior Plant Manager: Troy Seanor
District Manager: Chu Falling-Star

3. Background Information

Approval Date: February 4, 2011
Implementation Date: Jul-01-2011
PIR Type: 1st PIR
Date Range of Data: Jul-01-2011 : Dec-31-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,742
EAS Hours per Year: 1,819

Date of HQ memo, *DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update*	May 7, 2010
Date & Time this workbook was last saved:	**05-03-2012 16:40**

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: Zanesville P&DF
Facility ZIP Code: 43701
Finance Number: 389240
Current SCF ZIP Code(s): 437, 438
Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Columbus P&DC
Facility ZIP Code: 43218
Finance Number: 381793
Current SCF ZIP Code(s): 430-433, 456-457

Implementation Date: 07/01/11 **PIR Type:** 1st PIR

Date Range of Data: Jul-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:

Postmaster:
Stephen R. Williams (Printed Name) | Signature | 4/2/12 (Date)

Senior Plant Manager:
Troy Seanor (Printed Name) | Signature | 3/30/2012 (Date)

District Manager:
Chu Falling-Star (Printed Name) | Signature | 3/30/2012 (Date)

GAINING FACILITY:

Plant Manager:
Chris H. Smith (Printed Name) | Signature | 4/4/12 (Date)

Senior Plant Manager:
Troy Seanor (Printed Name) | Signature | 3/30/2012 (Date)

District Manager:
Chu Falling-Star (Printed Name) | Signature | 3/30/2012 (Date)

AREA OFFICE:

Area Vice President:
Jordan M. Small (Printed Name) | Signature | 4/12/12 (Date)

HEADQUARTERS:

Vice President, Network Operations:
David E. Williams (Printed Name) | Signature | 5/4/12 (Date)

Comments:

Executive Summary

PIR Type: 1st PIR

Last Saved: May 3, 2012 Date Range of Data: Jul-01-2011 - Dec-31-2011

Losing Facility Name and Type:	Zanesville P&DF
Street Address:	900 McIntire Ave
City:	Zanesville
State:	OH
Current SCF ZIP Code(s):	437, 438
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Columbus P&DC
Street Address:	2323 Citygate Drive
City:	Columbus
State:	OH
Current SCF ZIP Code(s):	430-433, 456-457

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	$2,411,913	$2,214,664	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	$533,933	$533,933	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	($373,628)	($471,861)	from *Other Curr vs Prop*
Transportation Savings	$129,171	$41,212	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	($1,156,593)	($1,333,263)	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	$1,544,796	$984,685	
Total One-Time Costs	($17,980)	$4,876	from *Space Evaluation and Other Costs*
Total First Year Savings	$1,526,816	$989,561	

Staffing

Craft Position Loss	6	(4)	from *Staffing-Craft*
PCES/EAS Position Loss	7	11	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	95.47%	96.33%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 2 Day)	89.33%	93.51%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 3 Day)	88.99%	92.17%	from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Residential at PFC level	89.3%		from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	85.3%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$70,345,476	$70,148,227	$67,933,563
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$8,317,637	$8,317,637	$7,783,704
PCES/EAS Workhour Costs	$9,562,643	$9,464,411	$9,936,271
Transportation Costs	$701,320	$613,362	$572,149
Maintenance Costs	$26,618,728	$26,442,057	$27,775,320
Space Savings	$0	$0	$0
Total Annual Cost	$115,545,804	$114,985,693	$114,001,008
Total One-Time Costs	$0	($22,856)	($17,980)
Total First Year	$115,545,804	$114,962,837	$113,983,028

Staffing

Craft Position Total On-Rolls	1,377	1,367	1,371
PCES/EAS Position Total On-Rolls	89	93	82

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	$2,411,913	$2,214,664	$197,249
Non-Processing Craft Workhour Savings (less Maint/Trans)	$533,933	$533,933	($0)
PCES/EAS Workhour Savings	($373,628)	($471,861)	$98,232
Transportation Savings	$129,171	$41,212	($6,089)
Maintenance Savings	($1,156,593)	($1,333,263)	$176,670
Space Savings	$0	$0	$0
Total Annual Savings	$1,544,796	$984,685	$466,063
Total One-Time Costs	($17,980)	$4,876	($22,856)
Total First Year Savings	$1,526,816	$989,561	$443,207

Staffing

Craft Position Loss	6	(4)	10
PCES/EAS Position Loss	7	11	(4)

Summary Narrative

Last Saved: May 3, 2012

Losing Facility Name and Type: Zanesville P&DF
Current SCF ZIP Code(s): 437, 438
Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Columbus P&DC
Current SCF ZIP Code(s): 430-433, 456-457

Background:

The Eastern Area, with the assistance of the Cincinnati District, has completed the first Post Implementation Review (PIR) of the Area Mail Processing (AMP) that consolidated originating and destinating mail from the Zanesville Ohio CSMPC into the Columbus Ohio P&DC. The transfer of originating and destinating mail from the Zanesville Ohio CSMPC to the Columbus Ohio P&DC began on April 11, 2011 and the implementation was completed on May 28, 2011. The data for the pre-AMP period was July 2009 though June 2010 and included all operations for the Zanesville Ohio CSMPC and the Columbus Ohio P&DC. The data for the 6-month PIR is July 1, 2011 thru December 31, 2011.

Financial Summary:

	1st PIR Vs Pre-AMP	1st PIR Vs Approved
Total Annual Savings	**$1,544,796**	**$984,685**
Total First Year Savings	**$1,526,816**	**$989,561**

The first PIR savings is above the proposed first-year savings of $443,207. The consolidation transferred an average daily volume of 349,960 pieces FHP from the Zanesville CSMPC to the Columbus P&DC. Transportation was realigned to maintain the overnight service commitments between 437-438 Zanesville and 430-433, 456-457 Columbus.

Customer Service Considerations:

The EXFC overnight, 2-day and 3-day mail service performance is shown below for the Zanesville Ohio CSMPC and the Columbus Ohio P&DC.

Zanesville Ohio CSMPC

EXFC O/D

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q4 2010	96.96%	94.07%	92.43%
	Q1 2011	96.31%	93.50%	93.98%
	Q2 2011	96.67%	93.98%	89.31%
	Q3 2011	95.49%	95.10%	89.86%
	Q4 2011	93.99%	90.22%	97.55%
After AMP	Q1 2012	95.47%	89.33%	88.99%
	Q2 2012	99.35%	92.97%	92.25%
	Q3 2012			

Columbus Ohio P&DC

	Fiscal Quarter	EXFC O/D Overnight Percentage	EXFC O/D 2 Day Percentage	EXFC O/D 3 Day Percentage
Before AMP	Q4 2010	96.82%	94.65%	95.29%
	Q1 2011	96.17%	93.49%	93.34%
	Q2 2011	96.70%	93.69%	92.72%
	Q3 2011	96..78%	94.79%	93.33%
After AMP	Q4 2011	94.70%	93.50%	93.30%
	Q1 2012	96.33%	93.51%	92.17%
	Q2 2012	97.88%	94.35%	92.60%
	Q3 2012			

Transportation Changes:

The approved AMP projected an annual Transportation cost of $6,089. The first PIR projects a savings of $129,171. PVS was eliminated in Columbus Ohio during the AMP data period and because this was planned and unrelated to the AMP, was removed from the PIR so as not to skew savings. Additionally there were 2 HCRs that were not shown in the AMP but are shown in the PIR as they directly impacted the AMP.

Staffing Impacts:

The approved AMP proposal identified a reduction of 10 craft employees and an increase of 4 EAS employees. Complement data at the end of the first PIR period shows that complement has decreased by 4 craft employees. The EAS staffing has been reduced by 7 positions.

Management and Craft Staffing Impacts

	Zanesville Ohio CSMPC Total Pre-AMP	Zanesville Ohio CSMPC Total 1st PIR	Zanesville Ohio CSMPC Difference	Columbus Ohio P&DC Total Pre-AMP	Columbus Ohio P&DC Total 1st PIR	Columbus Ohio P&DC Difference	Net Diff
Craft [1]	107	85	(22)	1,270	1,286	16	(6)
Management	7	5	(2)	82	77	(5)	(7)

[1] Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

Mgmt to Craft [2] Ratios	Pre-AMP SDOs to Craft [1] (1:25 target)	Pre-AMP MDOs+SDOs to Craft [1] (1:22 target)	1st PIR SDOs to Craft [1] (1:25 target)	1st PIR MDOs+SDOs to Craft [1] (1:22 target)
Zanesville Ohio	1 : 41	1 : 41	1 : 31	1 : 31
Columbus Ohio	1 : 27	1 : 23	1 : 27	1 : 23

[1] Craft = FTR+PTR+PTF+Casuals

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

Maintenance Impacts:

The approved AMP projected an annual Maintenance savings of $176,670 with the consolidation of originating and destinating operations into the Columbus Ohio P&DC. The savings were attributed to the consolidation of cancellation operations at the Columbus Ohio P&DC including the relocation of 1 DBCS OSS and 1 DIOSS machine from the Zanesville Ohio CSMPC to the Columbus Ohio P&DC. The first PIR is projecting an annual cost of $1,156,593.

Space Impacts and One-Time Facility Costs:

The approved AMP projected $22,856 for one-time costs associated with the AMP. After approval of the AMP, the DBCS / OSS and DIOSS Machines were moved to Columbus Ohio P&DC. The relocation cost was $0.00. The total one-time cost associated with this AMP is $17,980.

Service Performance and Customer Satisfaction Measurement

Last Saved: May 3, 2012

PIR Type: 1st PIR
Implementation Date: 07/01/11

Losing Facility: Zanesville P&DF
District: Cincinnati

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q4 2010	96.96%	94.07%	92.43%
	Q1 2011	96.31%	93.50%	93.98%
	Q2 2011	96.67%	93.98%	89.31%
	Q3 2011	95.49%	95.10%	89.86%
After AMP	Q4 2011	93.99%	90.22%	97.55%
	Q1 2012	95.47%	89.33%	88.99%
	Q2 2012	99.35%	92.97%	92.25%
	Q3 2012			

Gaining Facility: Columbus P&DC
District: Cincinnati

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q4 2010	96.82%	94.65%	95.29%
	Q1 2011	96.17%	93.49%	93.34%
	Q2 2011	96.70%	93.69%	92.72%
	Q3 2011	96..78%	94.79%	93.33%
After AMP	Q4 2011	94.70%	93.50%	93.30%
	Q1 2012	96.33%	93.51%	92.17%
	Q2 2012	97.88%	94.35%	92.60%
	Q3 2012			

(15) Notes:

CEM Q1 2012			
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	89.3%	85.3%	Overall Satisfaction (Overall Experience)
Q4a	92.8%	88.8%	Satisfaction with Receiving (Experience with receiving)
Q8a	92.2%	86.9%	Satisfaction with Sending (Experience with sending)
Q12a	85.4%	79.3%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	65.8%	52.8%	Satisfaction with most recent contact with USPS (Experience with most recent contact wit
Q19	84.4%	82.1%	Likely to recommend the USPS

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

Workhour Costs - Combined Facilities

Last Saved: May 3, 2012

Combined Facilities

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

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

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	L$37.78 / G$37.16	41	L$-31.32 / G-N/A
12	L-N/A /G$39.22	42	L$36.14 / G-N/A
13	L-N/A /G$37.42	43	L$49.69 / G-N/A
14	L$36.2 / G$44.37	44	L$36.52 / G-N/A
15	L-N/A /G$36.77	45	L$42.72 / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L-N/A /G$40	47	L-N/A / G-N/A
18	L$37.18 / G$39.66	48	L$40.14 / G-N/A

(1)	(2)	(3)	ANNUALIZED (4)	(5)	(6)	ANNUALIZED (7)	(8)	(9)	(10)	(11)	(12)	ANNUALIZED (13)	(14)	(15)	ANNUALIZED (16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
021 / 021	[redacted]												$231	$231	$0
037 / 030													$1,103,897	$1,010,901	$689,651
361 / 261													$230,220	$230,232	$0
366 / 276													$0	$191,159	$0
371 / 271													$735,058	$716,947	$0
376 / 276dup													$4,373	$0	$0
391 / 281													$867,522	$844,984	$0
620 / 620													$1,179	$1,152	$127
821 / 271dup													$4	$0	$0
826 / 276dup													$241,998	$0	($626)
896 / 896													$541,343	$541,343	$548,752
912 / 918													$6,057,567	$6,060,026	$7,673,113
913 / 919													$2,683,305	$2,673,456	$1,939,721
039 / 039													$114,850	$114,850	$42,722
078 / 078													$90,157	$90,157	$45,137
079 / 079													$454,038	$454,038	$384,586
123 / 123													$0	$0	$0
151 / 151													$94,383	$94,383	$42,106
171 / 171													$53,288	$53,288	$22,509
240 / 240													$113,066	$113,066	$68,423
241 / 241													$92,413	$92,413	$91,525
637 / 637													$5,071	$5,071	$6,563
639 / 639													$27,020	$27,020	$12,751
649 / 649													$40,879	$40,879	$26,593
769 / 769													$59,645	$59,645	$68,510
030 / 002													$34,050	$34,050	$22,900
210 / 003													$4,437	$4,437	$240
918 / 010													$166,902	$166,902	$161,456
/ 012													$84,020	$84,020	$80,349
/ 015													$473,226	$473,226	$383,084
/ 017													$690,326	$690,326	$583,054
/ 018													$842,778	$842,778	$381,508
/ 020													$32,488	$32,488	$0
/ 022													$0	$0	$0
/ 030dup													$0	$0	$0
/ 035													$2,051,579	$2,051,579	$2,214,802
/ 040													$577,272	$577,272	$407,117
/ 043													$1,345,111	$1,345,111	$1,431,356
/ 044													$442,020	$442,020	$394,026
/ 053													$984	$0	$0
/ 060													$339,127	$339,127	$16,259
/ 066													$22,741	$22,741	$59,846
/ 067													$19,787	$19,787	$17,431
/ 070													$97,725	$97,725	$93,727
/ 073													$492,140	$492,140	$713,255
/ 074													$240,577	$240,577	$293,128
/ 083													$87,830	$87,830	$331,968
/ 084													$289,957	$289,957	$241,408
/ 089													$15,428	$15,428	$1,160
/ 091													$64,856	$64,856	$82,122
/ 092													$92,027	$92,027	$86,209
/ 093													$42,221	$42,221	$59,011
/ 094													$1,758	$1,758	$580
/ 095													$292	$292	$1,100
/ 096													$284	$284	$2,995
/ 097													$60,892	$60,892	$88,528
/ 098													$32,302	$32,302	$48,132
/ 099													$117,484	$117,484	$147,858
/ 100													$503	$503	$524
/ 105													$1,082,106	$1,082,106	$0
/ 110													$15,440	$15,440	$2,440
/ 112													$1,697,436	$1,697,436	$704,130
/ 114													$407,056	$407,056	$274,095
/ 115													$552	$552	$104
/ 117													$11,605	$11,605	$0
/ 118													$253,423	$253,423	$79,789
/ 120													$28,352	$28,352	$14,192
/ 122													$75,893	$75,893	$0
/ 124													$799,048	$799,048	$747,336

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
/ 126	[redacted]												$319,706	$319,706	$394,388
/ 127													$327,978	$327,978	$111,068
/ 128													$6,429	$6,429	$580
/ 130													$349	$349	$106
/ 134													$583	$583	$142
/ 136													$279,942	$279,942	$77,290
/ 137													$43,498	$43,498	$1,766
/ 138													$143,913	$143,913	$58,454
/ 139													$1,162,469	$1,162,469	$567,935
/ 150													$125,387	$125,387	$2,696
/ 160													$2,772	$2,772	$0
/ 168													$291,148	$291,148	$233,675
/ 169													$647,816	$647,816	$591,883
/ 170													$4,418	$4,418	$390
/ 175													$22	$22	$0
/ 178													$28,324	$28,324	$24,388
/ 179													$15,100	$15,100	$19,303
/ 180													$1,656,116	$1,656,116	$1,583,454
/ 181													$102	$102	$0
/ 185													$1,236,746	$1,236,746	$846,733
/ 188													$98,365	$98,365	$38,279
/ 200													$82,903	$82,903	$82,172
/ 208													$687,638	$687,638	$821,862
/ 209													$107,564	$107,564	$62,726
/ 210													$1,905,505	$1,905,505	$2,055,927
/ 211													$179,987	$179,987	$44,535
/ 213													$110,064	$110,064	$1,544
/ 225													$983,918	$983,918	$884,468
/ 229													$3,920,996	$3,920,996	$4,448,972
/ 230													$3,094,319	$3,094,319	$2,774,817
/ 231													$2,642,061	$2,642,061	$2,961,931
/ 232													$124,500	$124,500	$204,959
/ 233													$235,319	$235,319	$254,773
/ 234													$322	$322	$246
/ 235													$97,027	$97,027	$121,156
/ 242													$16,628	$16,628	$0
/ 243													$889	$889	$0
/ 245													$391	$391	$3,390
/ 246													$607,079	$607,079	$439,667
/ 247													$443,129	$443,129	$516,835
/ 248													$1,143,085	$1,143,085	$1,806,920
/ 249													$414,226	$414,226	$316,293
/ 261dup													$0	$0	$0
/ 263													$1,828	$1,828	$0
/ 264													$26,151	$26,151	$0
/ 271dup													$0	$0	$0
/ 272													$87	$87	$0
/ 273													$985	$985	$0
/ 281dup													$0	$0	$0
/ 283													$183,932	$183,932	$0
/ 284													$8	$8	$0
/ 321													$590,443	$590,443	$600,926
/ 324													$687,470	$687,470	$829,800
/ 328													$1,244	$1,244	$3,696
/ 329													$186,725	$186,725	$77,918
/ 331													$698,124	$698,124	$496,800
/ 332													$40,882	$40,882	$64,253
/ 333													$909,854	$909,854	$856,167
/ 334													$140,230	$140,230	$210,630
/ 336													$2,815,312	$2,815,312	$2,091,352
/ 337													$11,265	$11,265	$27,612
/ 340													$319,716	$319,716	$105,014
/ 341													$3,227	$3,227	$8,765
/ 441													$34,686	$34,686	$0
/ 442													$2,462	$2,462	$0
/ 443													$32,823	$32,823	$0
/ 444													$1,673	$1,673	$0
/ 468													$0	$0	$0
/ 491													$181	$181	$0
/ 530													$2,231,331	$2,231,331	$3,500,250
/ 538													$1,669,011	$1,669,011	$1,569,018
/ 547													$114	$114	$0
/ 549													$20,451	$20,451	$95,566
/ 554													$618,190	$618,190	$660,637
/ 560													$1,363,779	$1,363,779	$899,196
/ 563													$93,265	$93,265	$0
/ 564													$26,383	$26,383	$0
/ 585													$461,001	$461,001	$724,284
/ 586													$96,413	$96,413	$0
/ 588													$35,443	$35,443	$0
/ 607													$341,413	$341,413	$317,333
/ 612													$204,618	$204,618	$200,271
/ 618													$1,307,131	$1,307,131	$772,206
/ 619													$189,448	$189,448	$0
/ 628													$154,011	$154,011	$420,217
/ 630													$8	$8	$16,483
/ 677													$10,398	$10,398	$37,979

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
/ 776	[redacted]												$49,434	$49,434	$0
/ 811													$13,930	$13,930	$0
/ 812													$203	$203	$0
/ 813													$524	$524	$0
/ 814													$418	$418	$0
/ 818													$84	$84	$0
/ 891													$563,683	$563,683	$818,135
/ 892													$100,918	$100,918	$238,622
/ 893													$2,159,054	$2,159,054	$2,805,564
/ 894													$367,971	$367,971	$323,709
/ 895													$952,886	$952,886	$621,342
/ 897													$7,326	$7,326	$6,926
/ 898													$162	$162	$0
/ 918dup													$0	$0	$0
/ 919dup													$0	$0	$0
/ 930													$568,236	$568,236	$624,855
/ 961													$41,504	$41,504	$0
/ 964													$73,159	$73,159	$0
/ 064													$0		$856
/ 087													$0		$0
/ 088													$0		$0
/ 161													$0		$0
/ 172													$0		$0
/ 320													$0		$1,633
/ 325													$0		$1,225
/ 326													$0		$22,524
/ 428													$0		$1,422,475
/ 438													$0		$0
/ 439													$0		$853,073
/ 448													$0		$486
/ 481													$0		$908,401
/ 483													$0		$279,672
/ 484													$0		$90,014
/ 487													$0		$6,590
/ 488													$0		$0
/ 489													$0		$0
/ 565													$0		($389)
/ 629													$0		$0
/ 798													$0		$138,590
/ 899													$0		$0
													$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
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				0				0					$0		$0
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				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	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
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				0				0					$0		$0
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				0				0					$0		$0
				0				0					$0		$0
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				0				0					$0		$0
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				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				0				0					$0		$0
				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	1,946,228,784	1,946,228,784	1,930,109,654	4,963,439,100	4,963,439,100	5,163,341,192	1,771,387	1,669,991	1,727,654	2,802	2,972	2,989	$70,345,476	$70,148,227	$67,933,563

Change Analysis	Variances Annual FHP Volume (17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	Variances Annual TPH or NATPH Volume (19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(16,119,130)	(16,119,130)	Units	199,902,092	199,902,092
Percent	-0.8%	-0.8%	Percent	4.0%	4.0%

Change Analysis	Variances Annual Workhours (21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	Variances Annual Productivity (23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	Variances Annual Workhour Costs (25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	(43,733)	57,663	Units	187	17	Units	($2,411,913)	($2,214,664)
Percent	-2.5%	3.5%	Percent	6.7%	0.6%	Percent	-3.4%	-3.2%

(27) NOTES:

Workhour Costs - Losing Facility

Last Saved: May 3, 2012

Losing Facility: Zanesville P&DF

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

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

	1st PIR Workhour Rate by LDC		
	Function 1		Function 4
11	$37.78	41	-$31.32
12	N/A	42	$36.14
13	N/A	43	$49.69
14	$36.20	44	$36.52
15	N/A	45	$42.72
16	N/A	46	N/A
17	N/A	47	N/A
18	$37.18	48	$40.14

(1)	(2)	(3)	(4) ANNUALIZED	(5)	(6)	(7) ANNUALIZED	(8)	(9)	(10) ANNUALIZED	(11)	(12)	(13) ANNUALIZED	(14)	(15)	(16) ANNUALIZED
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
021	[redacted]												$0	$0	$0
037													$92,996	$0	$30
361													$425	$0	$0
366													$0	$0	$0
371													$40,701	$0	$0
376													$4,373	$0	$0
391													$32,580	$0	$0
620													$28	$0	$0
621													$4	$0	$0
626													$241,998	$0	($626)
896													$0	$0	$302
912													$87,148	$0	$0
913													$97,220	$0	$0
039													$114,850	$114,850	$42,722
078													$90,157	$90,157	$45,137
079													$454,038	$454,038	$384,586
123													$0	$0	$0
151													$94,383	$94,383	$42,106
171													$53,288	$53,288	$22,509
240													$113,066	$113,066	$66,423
241													$92,413	$92,413	$91,525
637													$5,071	$5,071	$6,563
639													$27,020	$27,020	$12,751
649													$40,879	$40,879	$26,593
769													$59,645	$59,645	$68,510
030													$0		$1,021
210													$0		$0
918													$0		$317
								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)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc		$0		$0
								0			No Calc		$0		$0
								0			No Calc		$0		$0
Adj															
Totals	108,487,584	0	0	167,087,290	0	0	38,848	23,833	17,199	4,301	No Calc	No Calc	$1,742,282	$1,144,809	$810,468

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	(108,487,584)	0	Units	(167,087,290)	0	Units	(21,649)	(6,634)	Units	#VALUE!	#VALUE!	Units	($931,814)	($334,341)
Percent	-100.0%	#DIV/0!	Percent	-100.0%	#DIV/0!	Percent	-55.7%	-27.8%	Percent	#VALUE!	#VALUE!	Percent	-53.5%	-29.2%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: May 3, 2012

Gaining Facility: Columbus P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

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

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	$37.16	41	$41.82
12	$39.22	42	N/A
13	$37.42	43	$55.29
14	$44.37	44	N/A
15	$36.77	45	N/A
16	N/A	46	N/A
17	$40.00	47	N/A
18	$39.66	48	$41.49

(1)	(2)	(3)	ANNUALIZED (4)	(5)	(6)	ANNUALIZED (7)	(8)	(9)	(10)	(11)	(12)	ANNUALIZED (13)	(14)	(15)	ANNUALIZED (16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
021													$231	$231	$0
030													$1,010,901	$1,010,901	$689,622
261													$229,794	$230,232	$0
276													$0	$191,159	$0
271													$694,356	$716,947	$0
276dup													$0	$0	$0
281													$834,941	$844,984	$0
620													$1,152	$1,152	$127
271dup													$0	$0	$0
276dup													$0	$0	$0
896													$541,343	$541,343	$548,450
918													$5,970,419	$6,060,026	$7,673,113
919													$2,586,085	$2,673,456	$1,939,721
039													$0	$0	$0
078													$0	$0	$0
079													$0	$0	$0
123													$0	$0	$0
151													$0	$0	$0
171													$0	$0	$0
240													$0	$0	$0
241													$0	$0	$0
637													$0	$0	$0
639													$0	$0	$0
649													$0	$0	$0
769													$0	$0	$0
002													$34,050	$34,050	$21,879
003													$4,437	$4,437	$240
010													$166,902	$166,902	$161,139
012													$84,020	$84,020	$80,349
015													$473,226	$473,226	$383,084
017													$690,326	$690,326	$583,054
018													$842,778	$842,778	$381,508
020													$32,488	$32,488	$0
022													$0	$0	$0
030dup													$0	$0	$0
035													$2,051,579	$2,051,579	$2,214,802
040													$577,272	$577,272	$407,117
043													$1,345,111	$1,345,111	$1,431,356
044													$442,020	$442,020	$394,026
053													$984	$0	$0
060													$339,127	$339,127	$16,259
066													$22,741	$22,741	$59,846
067													$19,787	$19,787	$17,431
070													$97,725	$97,725	$93,727
073													$492,140	$492,140	$713,255
074													$240,577	$240,577	$293,128
083													$87,830	$87,830	$331,968
084													$289,957	$289,957	$241,408
089													$15,428	$15,428	$1,160
091													$84,856	$84,856	$82,122
092													$92,027	$92,027	$86,209
093													$42,221	$42,221	$59,011
094													$1,758	$1,758	$580
095													$292	$292	$1,100
096													$284	$284	$2,995
097													$60,892	$60,892	$88,528
098													$32,302	$32,302	$48,132
099													$117,484	$117,484	$147,858
100													$503	$503	$524
105													$1,082,106	$1,082,106	$0
110													$15,440	$15,440	$2,440
112													$1,697,436	$1,697,436	$704,130
114													$407,056	$407,056	$274,095

(1)	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	(14)	[redacted]	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
115													$552	$552	$104
117													$11,605	$11,605	$0
118													$253,423	$253,423	$79,789
120													$28,352	$28,352	$14,192
122													$75,893	$75,893	$0
124													$799,048	$799,048	$747,338
126													$319,706	$319,706	$394,388
127													$327,978	$327,978	$111,068
128													$6,429	$6,429	$560
130													$349	$349	$106
134													$583	$583	$142
136													$279,942	$279,942	$77,290
137													$43,498	$43,498	$1,786
138													$143,913	$143,913	$58,454
139													$1,162,469	$1,162,469	$567,935
150													$125,387	$125,387	$2,698
160													$2,772	$2,772	$0
168													$291,148	$291,148	$233,875
169													$647,816	$647,816	$591,883
170													$4,418	$4,418	$390
175													$22	$22	$0
178													$28,324	$28,324	$24,388
179													$15,100	$15,100	$19,303
180													$1,656,116	$1,656,116	$1,583,454
181													$102	$102	$0
185													$1,236,746	$1,236,746	$846,733
188													$98,365	$98,365	$38,279
200													$82,903	$82,903	$82,172
208													$687,638	$687,638	$821,862
209													$107,564	$107,564	$62,726
210													$1,905,505	$1,905,505	$2,055,927
211													$179,987	$179,987	$44,535
213													$110,064	$110,064	$1,544
225													$983,918	$983,918	$884,468
229													$3,920,996	$3,920,996	$4,448,972
230													$3,094,319	$3,094,319	$2,774,817
231													$2,642,061	$2,642,061	$2,961,931
232													$124,500	$124,500	$204,959
233													$235,319	$235,319	$254,773
234													$322	$322	$246
235													$97,027	$97,027	$121,156
242													$16,628	$16,628	$0
243													$889	$889	$0
245													$391	$391	$3,390
246													$607,079	$607,079	$439,667
247													$443,128	$443,129	$516,635
248													$1,143,085	$1,143,085	$1,806,920
249													$414,226	$414,226	$316,293
261dup													$0	$0	$0
263													$1,828	$1,828	$0
264													$26,151	$26,151	$0
271dup													$0	$0	$0
272													$87	$87	$0
273													$985	$985	$0
281dup													$0	$0	$0
283													$183,932	$183,932	$0
284													$8	$8	$0
321													$590,443	$590,443	$600,926
324													$687,470	$687,470	$829,800
328													$1,244	$1,244	$3,696
329													$186,725	$186,725	$77,918
331													$698,124	$698,124	$496,800
332													$40,882	$40,882	$84,253
333													$909,854	$909,854	$856,167
334													$140,230	$140,230	$210,630
336													$2,815,312	$2,815,312	$2,091,352
337													$11,265	$11,265	$27,612
340													$319,716	$319,716	$105,014
341													$3,227	$3,227	$8,765
441													$34,686	$34,686	$0
442													$2,462	$2,462	$0
443													$32,823	$32,823	$0
444													$1,673	$1,673	$0
468													$0	$0	$0
491													$181	$181	$0
530													$2,231,331	$2,231,331	$3,500,250
538													$1,669,011	$1,669,011	$1,569,018
547													$114	$114	$0
549													$20,451	$20,451	$95,566
554													$618,190	$618,190	$660,637
560													$1,363,779	$1,363,779	$899,196

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
563	[redacted]												$93,265	$93,265	$0
564													$26,383	$26,383	$0
585													$461,001	$461,001	$724,284
586													$96,413	$96,413	$0
588													$35,443	$35,443	$0
607													$341,413	$341,413	$317,333
612													$204,618	$204,618	$200,271
618													$1,307,131	$1,307,131	$772,206
619													$189,448	$189,448	$0
628													$154,011	$154,011	$420,217
630													$8	$8	$16,483
677													$10,398	$10,398	$37,979
776													$49,434	$49,434	$0
811													$13,930	$13,930	$0
812													$203	$203	$0
813													$524	$524	$0
814													$418	$418	$0
818													$84	$84	$0
891													$563,683	$563,683	$818,135
892													$100,918	$100,918	$238,622
893													$2,159,054	$2,159,054	$2,805,564
894													$367,971	$367,971	$323,709
895													$952,686	$952,686	$621,342
897													$7,326	$7,326	$6,926
898													$162	$162	$0
918dup													$0	$0	$0
919dup													$0	$0	$0
930													$568,236	$568,236	$624,855
961													$41,504	$41,504	$0
964													$73,159	$73,159	$0
064													$0		$856
087													$0		$0
088													$0		$0
161													$0		$0
172													$0		$0
320													$0		$1,633
325													$0		$1,225
326													$0		$22,524
428													$0		$1,422,475
438													$0		$0
439													$0		$853,073
448													$0		$486
481													$0		$908,401
483													$0		$279,672
484													$0		$90,014
487													$0		$6,590
488													$0		$0
489													$0		$0
565													$0		($389)
629													$0		$0
798													$0		$138,590
899													$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)	[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	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc		$0		$0
								0			No Calc		$0		$0
Adj															
Totals	1,837,741,200	1,946,228,784	1,930,109,654	4,796,351,810	4,963,439,100	5,163,341,192	1,732,539	1,646,157	1,710,454	2,768	3,015	3,019	$68,603,195	$69,003,418	$67,123,095

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	92,368,454	(16,119,130)
Percent	5.0%	-0.8%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	366,989,382	199,902,092
Percent	7.7%	4.0%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(22,085)	64,297
Percent	-1.3%	3.9%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	250	4
Percent	9.0%	0.1%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($1,480,099)	($1,880,323)
Percent	-2.2%	-2.7%

(27) NOTES: _____

Other Workhour Move Analysis

Losing Facility: Zanesville P&DF Gaining Facility: Columbus P&DC Date Range of Data: 07/01/11 to 12/31/11

1st PIR Other Losing Craft Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
39	745	[redacted]				$87,700	$0	$14,040
38	747					$195,847	$143,948	$158,614
36	750					$220,993	$0	$6,362
36	751					$190,366	$0	$0
79	001					$38,277	$38,277	$0
48	065					$10,083	$10,083	$5,973
48	228					$10,454	$10,454	$10,733
21	354					$20,523	$20,523	$37,495
45	355					$12	$12	$402
89	515					$254	$254	$156
48	544					$3,775	$3,775	$10,211
48	558					$348,533	$348,533	$333,038
45	568					$280,697	$280,697	$281,325
48	608					$3,356	$3,356	$9,144
21	613					$23,561	$23,561	$22,301
48	621					$26,767	$26,767	$132,779
21	622					$32	$32	$792
48	631					$309	$309	$482
21	722					$391	$391	$3,201
22	727					$1,992,529	$1,992,529	$2,140,290
21	728					$983,583	$983,583	$1,232,209
27	731					$19,624	$19,624	$25,373
48	741					$158	$158	$2,946
48	742					$827,157	$827,157	$707,307
26	743					$5,039	$5,039	$7,021
37	753					$63,383	$63,383	$115,952
37	754					$81,031	$81,031	$28,045
48	756					$34,460	$34,460	$291,326
39	624							$53,075
22	721							$442

1st PIR PIR Other Gaining Craft Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
39	745	[redacted]				$1,039,800	$1,124,488	$1,151,954
38	747					$5,164,724	$5,164,724	$5,694,867
36	750					$11,451,726	$11,670,408	$12,741,427
36	751					$0	$188,376	$17,998
79	001					$0	$0	$0
48	065					$0	$0	$0
48	228					$0	$0	$0
21	354					$0	$0	$0
45	355					$0	$0	$0
89	515					$287	$287	$1,114
48	544					$0	$0	$0
48	558					$0	$0	$0
45	568					$0	$0	$0
48	608					$0	$0	$0
21	613					$0	$0	$0
48	621					$0	$0	$0
21	622					$0	$0	$0
48	631					$0	$0	$0
21	722					$0	$0	$0
22	727					$0	$0	$0
21	728					$0	$0	$0
27	731					$0	$0	$0
48	741					$0	$0	$0
48	742					$0	$0	$0
26	743					$0	$0	$0
37	753					$2,359,703	$2,359,703	$2,866,497
37	754					$709,062	$709,062	$297,690
48	756					$0	$0	$0
89	470					$125,351	$125,351	$129,797
82	571					$78,430	$78,430	$81,157
03	581					$426,233	$426,233	$866,046
02	582					$204,915	$204,915	$228,945
34	614					$639	$639	$0
39	616					$32,526	$32,526	$35,054
31	617					$3,037	$3,037	$0
39	624					$35,444	$35,444	$67,649
39	634					$364	$364	$0
63	653					$857	$857	$2,334
83	666					$71,071	$71,071	$73,471
03	673					$734,765	$734,765	$265,039
35	676					$192,195	$192,195	$106,991
31	679					$453,764	$453,764	$532,204
39	680					$77,464	$77,464	$80,747
65	691					$37,958	$37,958	$21,558
36	752					$248,060	$248,060	$76,013
31	764					$445	$445	$0
34	765					$417,401	$417,401	$0
34	766					$643,119	$643,119	$0
82	665							$2,216
58	999							$430

Totals	134,073	122,060	125,410		$5,468,892	$4,917,934	$5,631,031

Totals	561,250	572,001	554,332		$24,509,340	$25,001,085	$25,341,199

All Supervisory Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
35	951	[redacted]				$98,232	$0	$14,625
80	671					$132,104	$132,104	$144,515
20	705					$211,418	$211,418	$233,725
40	706					$317,126	$317,126	$244,146
20	708					$306	$306	$0

All Supervisory Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
35	951	[redacted]				$1,519,189	$1,519,189	$1,805,184
80	671					$183,522	$183,522	$361,565
20	705					$0	$0	$0
40	706					$0	$0	$0
20	708					$0	$0	$0
88	455					$17,487	$17,487	$24,173
88	477					$168	$168	$0
10	698					$672,142	$672,142	$347,459
10	699					$1,218	$1,218	$161,403
10	700					$1,218,176	$1,218,176	$194,026
10	701					$4,038,301	$4,038,301	$988,714
10	702					$460	$460	$31,645
30	758					$86,867	$86,867	$84,487
30	759					$297,736	$297,736	$183,425
01	922					$122,696	$122,696	$166,541
10	927					$139,460	$139,460	$423,432
10	565					$335,252	$335,252	$0
35	624					$170,781	$170,781	$2,609
10	928							$3,935,925
35	933							$493,958
35	953							$94,714

PIR Other Workhour Costs

Totals	15,453	13,637	11,807		$759,186	$660,954	$637,011

Totals	182,714	182,714	184,230		$8,803,457	$8,803,457	$9,299,260

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

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
93	783	[redacted]				$427	$0	$0
92	782					$5,942	$5,942	$0
94	784					$10,941	$10,941	$3,654
	Totals	516	504	101		$17,310	$16,884	$3,654

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

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
93	783	[redacted]				$352,337	$352,785	$395,911
92	782					$0	$0	$0
94	784					$0	$0	$0
91	781					$265,271	$265,271	$213,806
93	789					$15,443	$15,443	$0
	Totals	18,580	18,592	21,269		$633,052	$633,499	$609,716

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs

Losing Facility

Transportation - PVS (Subset for Trans-PVS Tab)

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st 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: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
	36	8,725	0	146	$43.52	$411,358	$0	$6,362
	37	3,490	3,490	3,307	$43.55	$144,413	$144,413	$143,997
	38	4,765	3,502	3,385	$46.86	$195,847	$143,948	$158,614
	39	2,026	0	1,336	$50.25	$87,700	$0	$67,115
783	93	12	0	0	$0.00	$427	$0	$0
	Totals	19,018	6,992	8,173		$839,746	$288,361	$376,088

Distribution to Other Gaining PIR Worksheet Tabs

Gaining Facility

Transportation - PVS (Subset for Trans-PVS Tab)

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
	31	0	0	0	$47.22	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	$39.51	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 - Gaining

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
	36	250,777	259,502	267,000	$48.07	$11,699,786	$12,106,844	$12,835,439
	37	67,100	67,100	67,195	$47.09	$3,068,765	$3,068,765	$3,164,187
	38	138,883	138,883	141,085	$40.36	$5,164,724	$5,164,724	$5,694,867
	39	28,362	30,388	31,178	$42.83	$1,185,598	$1,270,285	$1,335,405
783	93	9,452	9,464	10,021	$39.51	$352,337	$352,785	$395,911
	Totals	494,573	505,336	516,479		$21,471,211	$21,963,403	$23,425,808

Supervisor Summary - Losing

Annual Workhours					Annual Workhour Cost ($)		
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					$0	$0	$0
10					$0	$0	$0
20					$211,724	$211,724	$233,725
30					$0	$0	$0
35					$98,232	$0	$14,625
40					$317,126	$317,126	$244,146
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$132,104	$132,104	$144,515
81					$0	$0	$0
88					$0	$0	$0
Totals	15,453	13,637	11,807		$759,186	$660,954	$637,011

Supervisory - Gaining

Annual Workhours					Annual Workhour Cost ($)		
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					$122,696	$122,696	$166,541
10					$6,069,758	$6,069,758	$6,082,604
20					$0	$0	$0
30					$384,603	$384,603	$267,912
35					$2,025,223	$2,025,223	$2,396,465
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$183,522	$183,522	$361,565
81					$0	$0	$0
88					$17,655	$17,655	$24,173
Totals	182,714	182,714	184,230		$8,803,457	$8,803,457	$9,299,260

Summary by Group

	Pre AMP Combined		Proposed - Combined		1st PIR - Combined		Special Adjustments		1st PIR to Proposed - Change				1st PIR to Pre-AMP - Change			
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	WKhrs Change	Percent Change	Dollars Change	Percent Change	WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' & 'Maintenance' Tabs	191,197	$8,020,039	191,197	$8,020,039	165,110	$7,566,245	0	$0	-26,087	-13.64%	-$453,794	-5.66%	-26,087	-13.64%	-$453,794	-5.66%
Transportation Ops (going to Trans-PVS tab)	0	$0	0	$0	0	$0	0	$0	0	#DIV/0!	$0	#DIV/0!	0	#DIV/0!	$0	#DIV/0!
Maintenance Ops (going to Maintenance tab)	513,591	$22,310,957	512,329	$22,251,764	524,653	$23,801,896	0	$0	12,324	2.41%	$1,550,132	6.97%	11,061	2.15%	$1,490,940	6.68%
Supervisory Ops	198,167	$9,562,643	196,351	$9,464,411	196,037	$9,936,271	0	$0	-314	-0.16%	$471,861	4.99%	-2,130	-1.07%	$373,628	3.91%
Supervisor/Craft Joing Ops	9,632	$297,598	9,632	$297,598	11,349	$217,459	0	$0	1,717	17.82%	-$80,139	-26.93%	1,717	17.82%	-$80,139	-26.93%
Total	912,587	$40,191,236	909,508	$40,033,811	897,149	$41,521,872	0	$0	-12,360	-1.36%	$1,488,060	3.72%	-15,438	-1.69%	$1,330,635	3.31%
									-12,360	-1.36%	1,488,060	3.72%	-15,438	-1.69%	1,330,635	3.31%

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	150,043	$6,245,388
After	136,201	$5,595,771
Adj	0	$0
PIR	137,318	$6,271,696
After	136,201	$5,595,771
Change	(13,842)	($649,617)
% Diff	-9.2%	-10.4%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	762,544	$33,945,848
After	773,307	$34,438,040
Adj	0	$0
PIR	759,830	$35,250,175
After	773,307	$34,438,040
Change	10,763	$492,192
% Diff	1.4%	1.4%

Combined Summary

Before	912,587	$40,191,236
After	909,508	$40,033,811
Adj	0	$0
PIR	897,149	$41,521,872
After	909,508	$40,033,811
Change	(3,079)	($157,425)
% Diff	-0.3%	-0.4%

Staffing - Craft

Last Saved: May 3, 2012

PIR Type: 1st PIR **Data Extraction Date:** 02/11/12

Losing Facility: Zanesville P&DF **Finance #:** 389240

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)
	PSE 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	0	0	0	0		0	0
Function 4 - Clerk	2	0	0	0	39	31	41	31	31
Function 1 - Mail Handler	0	0	0	0	0	0		0	0
Function 4 - Mail Handler	0	0	0	0	1	1	1	1	1
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	1	0	0	0	10	6	11	4	6
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	3	51	44	54	54	47
Total	3	0	0	3	101	82	107	90	85

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(22)	(5)
Percent	-21%	-5.6%

Gaining Facility: Columbus P&DC **Finance #:** 381793

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	PSE 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	63	117	0	0	526	486	589	589	603
Function 1 - Mail Handler	42	36	42	35	297	279	381	381	350
Function 3A - Vehicle Service	0	0	0	0	3	3	3	3	3
Function 3B - Maintenance	0	0	0	0	280	299	280	287	299
Functions 67-69 - Lmtd/Rehab/WC			0	1	13	21	13	13	22
Other Functions	0	0	0	0	4	9	4	4	9
Total	105	153	42	36	1,123	1,097	1,270	1,277	1,286

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	16	9
Percent	1.3%	0.7%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
6	(4)

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

rev 4/5/10

Staffing - PCES/EAS

Last Saved: May 3, 2012

PIR Type: 1st PIR

Losing Facility: Zanesville P&DF **Finance #** 389240

Data Extraction Date: 2/11/2012

Line	PCES/EAS Positions (1) Position Title	(2) Level	Authorized Staffing (3) Pre AMP	(4) 1st PIR	On-Rolls (5) Pre AMP	(6) Proposed	(7) 1st PIR
1	POSTMASTER (F)	EAS-24	1	1	1	1	1
2	MGR MAINTENANCE	EAS-17	1	0	1	0	0
3	SUPV CUSTOMER SERVICES	EAS-17	3	3	4	3	3
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	1	1	1	1	1
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	5	7	5	5

Variances Total On-Rolls	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(2)	0
Percent	-28.6%	0.0%

Gaining Facility: Columbus P&DC **Finance #** 381793

Data Extraction Date: 2/11/2012

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	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	0	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	1	1
5	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	2	3	3
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	2	2
7	OPERATIONS INDUSTRIAL ENGINEER (FIE	EAS-22	3	0	3	3	0
8	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	1	1
9	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	1	1
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	2	2	1
13	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	1	2	2
14	MGR FIELD MAINTENANCE OPERATIONS	EAS-18	1	0	0	1	0
15	MGR MAINTENANCE	EAS-18	1	1	1	1	1
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	2	2
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	4	4
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	39	38	37	39	36
19	SUPV MAINTENANCE OPERATIONS	EAS-17	16	15	15	16	11
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	0	2	2	0
21	NETWORKS SPECIALIST	EAS-16	2	2	2	2	2
22	SECRETARY (FLD)	EAS-12	1	1	1	1	1
23	MGR MAINTENANCE (LEAD)	EAS-25		1			1
24	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22		3			3
25	MGR MAINT ENGINEERING SUPPORT	EAS-20		1			1
26	MGR FIELD MAINT OPRNS (LEAD)	EAS-19		1			1
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
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		88	84	82	88	77

Variances Total On-Rolls		
Change Analysis	(33) 1st PIR vs Pre AMP	(34) 1st PIR vs Proposed
Positions	(5)	(11)
Percent	-6.1%	-12.5%

Total PCES/EAS Position Loss	(37) 7	(38) 11

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

Transportation - PVS

Last Saved: May 3, 2012

PIR Type: 1st PIR

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

Losing Facility: Zanesville P&DF
Finance Number: 389240

Gaining Facility: Columbus P&DC
Finance Number: 381793

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

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	0	$0		$0	$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	$0	$0	$0	$0	$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$0	$0	$0		
LDC 34 (765, 766)	$0	$0	$0		
Total Workhour Costs	$0	$0	$0	$0	$0

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: $0
(This number added to the *Executive Summary*

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: $0
(This number added to the *Executive Summary*)

(13) Notes: PVS was removed from Columbus in 2009 and changed to HCR. All PVS costs shown in AMP were removed so as not to skew savings resulting from AMP.

rev 1/8/2008

Transportation - HCR

Last Saved: May 3, 2012

Losing Facility: Zanesville P&DF

PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 03/01/11

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
437L4A	45,880	0		$65,755	$0		$1.43	$0.00	#DIV/0!
437L6A	15,328	0		$37,206			$2.43		#DIV/0!
437L7A	47,044	0		$56,841	$0		$1.21	$0.00	#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
Routes 437L6A and 437L7A were inadvertently left off AMP. Included here to show more realistic savings from AMP.				$0					#DIV/0!
				$0					#DIV/0!
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Totals	108,252	0	0	$159,802	$0	$0			

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	($159,802)	$0
Percent	0.0%	0.0%

Transportation - HCR

Last Saved: May 3, 2012

Gaining Facility: Columbus P&DC

PIR Type: Orig & Dest

Type of Distribution Consolidated: Orig & Dest

CET for Inbound Dock:

CET for OGP:

Date of HCR Data File: 03/01/11

CET for Cancellations:

CT for Outbound Dock:

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
43018A	226,249			$455,025			$2.01		
45712B	63,865			$86,493			$1.35		
0	0	0		$0					#DIV/0!
0	0	0		$0	$0		$0.00		#DIV/0!
0	0	0		$0	$0		$0.00		#DIV/0!
0	0	0		$0	$0		$0.00		#DIV/0!
0	0	0		$0	$0		$0.00		#DIV/0!
0	0	0		$0	$0		$0.00		#DIV/0!
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0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
0	0	0		$0					#DIV/0!
Totals	290,114	325,120	290,114	$541,518	$613,362	$572,149			

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	$30,631	($41,212)
Percent	5.7%	-6.7%

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	($159,802)	$0
Gaining	$30,631	($41,212)

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: ($129,171)
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: ($41,212)
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	($129,171)	($41,212)
PVS	$0	$0

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): ($129,171)
(This number carried forward to the *Executive Summary*)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): ($41,212)
(This number carried forward to the *Executive Summary*)

MPE Inventory

Last Saved: May 3, 2012

Data Extraction Date: 01/11/11 **PIR Type:** 1st PIR **Date Range of Data:** Jul-01-2011 -- to -- Dec-31-2011

Losing Facility: Zanesville P&DF **Gaining Facility:** Columbus P&DC

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

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	8	8	8	$0	$0	$0
AFSM-ALL	5	5	5	$0	$0	$0
APPS	1	1	1	$0	$0	$0
CIOSS	3	3	4	$0	$0	$0
CSBCS	0	0	0	$0	$0	$0
DBCS	23	23	23	$0	$0	$0
DBCS-OSS	5	6	6	$8,480	$8,480	$0
DIOSS	8	9	10	$9,500	$9,500	$0
FSS	2	2	2	$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	4	4	6	$0	$0	$0
HSTS / HSUS	0	0	0	$0	$0	$0
LCTS / LCUS	1	1	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	48	48	48	$0	$0	$0
Totals	109	111	115	$17,980	$17,980	$0

(10) Notes:

Carried to *Space Evaluation and Other Costs*

Maintenance

Last Saved: May 3, 2012

PIR Type*: 1st PIR

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

Losing Facility: Zanesville P&DF

Gaining Facility: Columbus P&DC

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36	Mail Processing Equipment	$ 411,358	$ 0	$ 6,362	$ (404,996)	$ 6,362
LDC 37	Building Equipment	$ 144,413	$ 144,413	$ 143,997	$ (417)	$ (417)
LDC 38	Building Services *(Custodial Cleaning)*	$ 195,847	$ 143,948	$ 158,614	$ (37,233)	$ 14,667
LDC 39	Maintenance Operations Support	$ 87,700	$ 0	$ 67,115	$ (20,585)	$ 67,115
LDC 93	Maintenance Training	$ 427	$ 0	$ 0	$ (427)	$ 0
	Workhour Cost Subtotal	$ 839,746	$ 288,361	$ 376,088	$ (463,657)	$ 87,728
	Parts and Supplies					
Total	Maintenance Stockroom and Supplies	$ 170,922	$ 53,444	$ 59,270	$ (111,652)	$ 5,826
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 1,010,668	$ 341,805	$ 435,358	$ (575,309)	$ 93,554

	Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36	Mail Processing Equipment	$ 11,699,786	$ 12,106,844	$ 12,835,439	$ 1,135,652	$ 728,594
LDC 37	Building Equipment	$ 3,068,765	$ 3,068,765	$ 3,164,187	$ 95,423	$ 95,423
LDC 38	Building Services *(Custodial Cleaning)*	$ 5,164,724	$ 5,164,724	$ 5,694,867	$ 530,142	$ 530,142
LDC 39	Maintenance Operations Support	$ 1,185,598	$ 1,270,285	$ 1,335,405	$ 149,806	$ 65,119
LDC 93	Maintenance Training	$ 352,337	$ 352,785	$ 395,911	$ 43,573	$ 43,126
	Workhour Cost Subtotal	$ 21,471,211	$ 21,963,403	$ 23,425,808	$ 1,954,597	$ 1,462,405
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 4,136,849	$ 4,136,849	$ 3,914,154	$ (222,695)	$ (222,695)
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 25,608,060	$ 26,100,252	$ 27,339,962	$ 1,731,902	$ 1,239,710

(11) 1st PIR vs Pre AMP - Maintenance Savings: **$1,156,593** (These numbers carried forward to the *Executive Summary*)

(12) 1st PIR vs Proposed - Maintenance Savings: **$1,333,263** (These numbers carried forward to the *Executive Summary*)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

Distribution Changes

Last Saved: May 3, 2012

Losing Facility : Zanesville P&DF **PIR Type:** 1st PIR

Type of Distribution Consolidated: Orig & Dest **Date Range of Data:** Jul-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		DMM L011
X	DMM L002	X	DMM L201
X	DMM L003		DMM L601
	DMM L004		DMM L602
X	DMM L005		DMM L603
	DMM L006		DMM L604
X	DMM L007		DMM L605
	DMM L008		DMM L606
	DMM L009		DMM L607
	DMM L010		DMM L801

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

(2) June 16, 2011 **Postal Bulletin 22313**

Was the Service Standard Directory updated for the approved AMP?

(3) Yes. July 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	%	
Dec '11	**Losing Facility**	437	Zanesville P&DF	N/A									
Jan '12	**Losing Facility**	437	Zanesville P&DF	N/A									
Dec '11	**Gaining Facility**	430	Columbus P&DC	695	112	16.12%	242	34.82%	0	0.00%	547	78.71%	27
Jan '12	**Gaining Facility**	430	Columbus P&DC	663	120	18.10%	232	34.99%	0	0.00%	543	81.90%	24

(5) **Notes:** **Drop Shipments for Zanesville go to Columbus**

rev 1/8/2008

Customer Service Issues

Last Saved: May 3, 2012

Losing Facility: Zanesville P&DF

5-Digit ZIP Code: 43701

Data Extraction Date: 02/13/12

1. Collection Points

	3-Digit ZIP Code: 437				3-Digit ZIP Code: 438				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.	55	147	54	145	11	42	11	42	0	0			0	0		
Number picked up between 1-5 p.m.	123	36	122	38	43	16	43	16	0	0			0	0		
Number picked up after 5 p.m.	7	0	7	0	4	0	4	0	0	0			0	0		
Total Number of Collection Points	185	185	183	183	58	58	58	58	0	0	0	0	0	0	0	0

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

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

4. Delivery Performance Report

	Pre AMP		1st PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning before 5 p.m.	Q4 FY09	11.7%	Q4 2011	30.4%
	Q1 FY10	11.3%	Q1 2012	31.9%
	Q2 FY10	15.4%		
	Q3 FY10	12.0%		

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:00	17:00	8:00	17:00	7:00	16:00
Tuesday	8:00	17:00	8:00	17:00	7:00	16:00
Wednesday	8:00	17:00	8:00	17:00	7:00	16:00
Thursday	8:00	17:00	8:00	17:00	7:00	16:00
Friday	8:00	17:00	8:00	17:00	7:00	16:00
Saturday	8:30	12:00	8:30	12:00	7:00	12:00

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:30	16:15	8:30	16:15	8:30	16:15
Tuesday	8:30	16:15	8:30	16:15	8:30	16:15
Wednesday	8:30	16:15	8:30	16:15	8:30	16:15
Thursday	8:30	16:15	8:30	16:15	8:30	16:15
Friday	8:30	16:15	8:30	16:15	8:30	16:15
Saturday	8:30	16:15	8:30	16:15	Closed	Closed

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

8. Notes:

Gaining Facility: Columbus P&DC

9. What postmark is printed on collection mail?

Space Evaluation and Other Costs

Last Saved: May 3, 2012

Losing Facility: Zanesville P&DF **Date:** 02/24/12

Space Evaluation

1. Affected Facility

Facility Name: Zanesville P&DF
Street Address: 900 McIntire Ave
City, State ZIP: Zanesville OH 43701

2. One-Time Costs

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

(These numbers shown below under One-Time Costs section.)

3. Savings Information

Space Savings ($):	$0	$0	$0

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

4. Did you utilize the acquired space as planned? Explain.

5. Notes:

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	$4,876	$0	($4,876)
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	$17,980	$17,980	$0
Facility Costs (from above)	$0	$0	$0
Total One-Time Costs	$22,856	$17,980	($4,876)

PIR costs carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Zanesville P&DF **Gaining Facility:** Columbus P&DC

FY 2010 **Range of Report** FY 2011

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	Wichita	$31.85	N/A	N/A
Flats	Wichita	$29.80	N/A	N/A
PARS COA	Salt Lake City	$154.00	N/A	N/A
PARS Redirects	Salt Lake City	$33.56	N/A	N/A
APPS	Salt Lake City	$28.32	N/A	N/A

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	Wichita	$31.85	Wichita	$31.85
Flats	Wichita	$29.80	Wichita	$29.80
PARS COA	Wichita	$144.75	Wichita	$144.75
PARS Redirects	Wichita	$36.95	Wichita	$36.95
APPS	Wichita	$28.40	Wichita	$28.40