

February 11, 2014

Mr. Mark Dimondstein President American Postal Workers Union, AFL-CIO 1300 L Street, NW Washington, DC 20005-4128 Certified Mail Tracking Number: 7013 1090 0002 4435 7239

Dear Mark:

As information, enclosed is a copy of the first Post Implementation Review for the Dayton, Ohio Processing and Distribution Center (P&DC) Area Mail Processing (AMP).

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

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

Sincerely,

Patrick M. Devine

Manager

Contract Administration (APWU)

Enclosures

PIR Data

REDACTED

1. Losing Facility Information

Type of Distribution Consolidated: Originating

Facility Name & Type: Dayton OH P&DC

Street Address: 1111 E 5th Street

City: Dayton

State: OH

5D Facility ZIP Code: 45401

District: Cincinnati

Area: Eastern

Finance Number: 382094

Current 3D ZIP Code(s): 453-455

Miles to Gaining Facility: 76.5

EXFC office: Yes

Plant Manager: Kent L VenderKolk

Senior Plant Manager: Chris H Smith

District Manager: Charles P McCreadie

2. Gaining Facility Information

Facility Name & Type: Columbus Oh 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, 437, 438, 456, 457

EXFC office: Yes

Plant Manager: Chris H Smith

Senior Plant Manager: Chris H Smith

District Manager: Charles P McCreadie

3. Background Information

Approval Date: December 9, 2011

Implementation Date: Apr-01-2013

PIR Type: 1st PIR

Date Range of Data:

Apr-01-2013: Sep-30-2013

Processing Days per Year: 310

Bargaining Unit Hours per Year: 1,745

EAS Hours per Year: 1,822

Date of DAR Factors/Cost of Borrowing/

New Facility Start-up Costs Update June 16, 2011

Date & Time this workbook was last saved:

01-16-2014 12:08

4. Other Information

Area Vice President:

Joshua D. Colin

Vice President, Network Operations: David E. Williams

Area AMP Coordinator:

Bob Roseberry

NAI Contact: Barbara Brewington / Todd Katkow

Approval Signatures

Losing Facility Name and Type: Facility ZIP Code: Finance Number: Gurrent SCF ZIP Code(s):	Dayton OH P&DC 45401 382094 453-455		
Type of Distribution Consolidated:	Originating	kara J. (1986). Tana an ar an managana a managana ay may may may may may may may may may	egiptifolis (fill) fill de de til registre på en
Gaining Facility Name and Type: Facility ZIP Code: Finance Number: Current SCF ZIP Code(s):	Columbus Oh P&DC 43218 381793 430-433, 437, 438, 456, 45		
Implementation Date:	04/01/13	PIR Type:	1st PIR
Date Range of Data:	Apr-01-2013	to Sep-30	2013
ACKNOWLEDGEMENT OF ACCOUNTABILITY - Lacknow systems including financial reports and those relating to co- funds, as well as all systems to service to our customers.			
LOSING FACILITY:			
Plant Manager:	11/1/	C C	1 /
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Senior Plant Manager:	Gorature		11//.
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District Manager: , Names of Modinessing Proted Name	Lux P.	W. Yushi	12/08/2013
GAINING FACILITY:	,	and the second	
Plant Manager: On the Book to Bronted Name Senior Plant Manager: One of Somitor Proted Name	Spature		Date Date
District Manager: Unames Printed Name	Signature	Gradi	12/01/2013
AREA OFFICE:	/7 Q	// //	?
Area Vice President:	Tue Le N	Tuch	12/13/13 Date
HEADQUARTERS:			
Vice President, Network Operations:	A Signature		1-10-2014 Date
Commonts:			
		PARAMATA AND AND AND AND AND AND AND AND AND AN	

Executive Summary

Last Saved: January 16, 2014

Date Range of Data:

PIR Type: 1st PIR

Apr-01-2013 - Sep-30-2013

Losing Facility Name and Type:

me and Type: Dayton OH P&DC
Street Address: 1111 E 5th Street

ity: Dayton

State: OH

Current SCF ZIP Code(s): 453-455

Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Columbus Oh P&DC

Street Address:

2323 Citygate Drive

City: Columbus

State: OH

Current SCF ZIP Code(s): 430-433, 437, 438, 456, 457

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$9,223,736	\$6,872,073	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$280,683	\$280,683	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$1,747,831	\$1,575,680	from Other Curr vs Prop
Transportation Savings	\$102,367	(\$859,359)	from Transportation HCR and Transportation PVS
Maintenance Savings	\$1,782,419	\$1,670,642	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$13,137,038	\$9,539,719	
Total One-Time Costs	(\$88,514)	\$48,828	from Space Evaluation and Other Costs
Total First Year Savings	\$13,048,524	\$9,588,547	
Staffing			
Craft Position Loss	116	89	from Staffing-Craft
PCES/EAS Position Loss	32	31	from Staffing-PCES/EAS
Service	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	96.31%	95.98%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	97.56%	97.10%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	93.77%	96.59%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.82	2%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	84.26	5%	from Service Performance & CSM

Summary Narrative

Last Saved: January 16, 2014

Losing Facility Name and Type: Dayton OH P&DC

Current SCF ZIP Code(s): 453-455

Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Columbus Oh P&DC

Current SCF ZIP Code(s): 430-433, 437, 438, 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 mail from the Dayton Ohio P&DC into the Columbus Ohio P&DC. The transfer of originating mail from the Dayton Ohio P&DC to the Columbus Ohio P&DC began on February 02, 2013 and the implementation was completed on February 09, 2013. The data for the pre-AMP period was July 2010 though June 2011 and included all operations for the Dayton Ohio P&DC and the Columbus Ohio P&DC. The data for the 6-month PIR is April 1, 2013 thru September 30, 2013.

Athens OH CSPMC (Athens) and Chillicothe OH CSPMC (Chillicothe) Operations were also transferred into Columbus OH P&DC operations. These concurrent activities added workload to Columbus and had a direct impact on the work hours and costs reported in this PIR. The implementation of the Athens AMP was completed by January 09, 2013. The implementation of the Chillicothe AMP was completed by January 18, 2013.

Financial Summary:

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$89,264,648	\$86,912,985	\$80,040,912
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$2,678,266	\$2,678,266	\$2,397,583
PCES/EAS Workhour Costs	\$12,060,350	\$11,888,199	\$10,312,519
Transportation Costs	\$24,627,038	\$23,665,312	\$24,524,671
Maintenance Costs	\$34,165,002	\$34,053,224	\$32,382,582
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$162,795,304	\$159,197,986	\$149,658,266
Total One-Time Costs	\$0	\$137,342	\$88,514
Total First Year Costs	\$162,795,304	\$159,335,328	\$149,746,780

	First PIR Vs Pre-AMP	First PIR Vs Approved
Total Annual Savings	\$13,137,038	\$9,539,718
Total One-Time Costs	\$ (88,514)	\$ 48,828
Total First Year Savings	\$13,048,524	\$9,588,547

The First PIR savings is above the proposed first-year savings of \$3,187,008. The consolidation transferred an average daily volume of 628,776 pieces FHP from the Dayton P&DC to the Columbus P&DC. Transportation was realigned to maintain the overnight service commitments between 453-455 Dayton and 430-433, 437-438, 456-457 Columbus. Much of the additional savings is due to cost-cutting measures and improved efficiencies at the Columbus P&DC.

The PIR includes impacts that can be attributed to the following concurrent activities that occurred after the completion of the AMP package and whose impacts were no reflected in the Pre-AMP base periods for either Dayton or Columbus.

- AMP of Athens OH CSMPC implemented on January 9, 2013 with a proposed F1 work hour, Transportation and Maintenance costs in Columbus totaling \$148,389.
- AMP of Chillicothe OH CSMPC implemented on January 18, 2013 with a proposed F1 work hour, Transportation and Maintenance costs in Columbus totaling \$48,434.

Customer Service Considerations:

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

		EXF	C & PFCN	1 O/D
Dayton P&DC	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q3 2012	96.08%	96.38%	96.62%
Before	Q4 2012	96.15%	96.69%	94.74%
AMP	Q1 2013	96.30%	94.20%	92.42%
,	Q2 2013	96.80%	95.09%	94.53%
	Q3 2013	97.67%	96.70%	95.54%
After AMP	Q4 2013	96.31%	97.56%	93.77%
AILEI AIVIF	Q1 2014			
	Q2 2014			

		EXE	C & PFCN	/ O/D
Columbus P&DC				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q3 2012	97.76%	97.45%	97.79%
Before	Q4 2012	97.15%	97.32%	97.72%
AMP	Q1 2013	96.84%	96.20%	96.11%
	Q2 2013	96.60%	96.57%	97.17%
	Q3 2013	97.02%	97.55%	96.30%
After AMP	Q4 2013	95.98%	97.10%	96.59%
WITCH WIME	Q1 2014			
	Q2 2014			
		100		

The Overnight and 3-Day mail service performance has degraded slightly for Dayton since the AMP has taken effect. Columbus EXFC Overnight and 2-day service degraded slightly in Q4 FY 2013. Columbus has put measures in place to improve Overnight, 2-day, and 3-day service and will continue to monitor progress. No change to Retail or BMEU operations.

Transportation Changes:

The approved AMP projected an annual Transportation savings of \$961,727. The first PIR projects an annual savings of \$102,367. The transportation has been realigned to accommodate the moving of Originating mail from the Dayton P&DC to the Columbus P&DC to support the overnight service standard. The full transportation savings will be realized when the routes are adjusted and implemented for the destinating mail consolidation.

Staffing Impacts:

The approved AMP proposal identified a reduction of 27 craft employees and a reduction of 1 EAS employee. Complement data at the end of the first PIR period shows that complement has decreased in the Dayton P&DC by 138 craft employees over the Pre-Amp number. The additional craft reduction in the Dayton P&DC was attributed to the retirement incentive offered in 2012. The Columbus P&DC had a staffing increase of 22 employees. This number is attributed to the added workload at the Columbus P&DC. The EAS staffing has been reduced by 3 positions vs. the Pre-Amp number. The total decrease over the proposed EAS Staffing is 4 positions. The Dayton P&DC EAS employees did not populate in the data. The Dayton P&DC was reclassified and this book is showing a reduction of 31 EAS employees. There are 21 EAS Employees currently working in the Dayton P&DC.

Mail Processing Management to Craft Ratio

		re AMP	F	irst PIR
Management to Craft ₂ Ratios	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)
Losing	1:24	1:21	1:23	1:19
Gaining	1 : 25	1 : 22	1 : 27	1 : 23

¹ Craft = FTR+PTR+PTF+Casuals

Management and Craft Staffing Impacts

	osing Site			Gaining Site		
-AMP	First PIR	Diff	Pre-AMP	First PIR	Diff	Net Diff
20	282	(138)	1,251	1,273	22	(116)
31	21	(10)	81	78	(3)	(13)
	-AMP	-AMP First PIR -20 282	-AMP First PIR Diff -20 282 (138)	-AMP First PIR Diff Pre-AMP -20 282 (138) 1,251	-AMP First PIR Diff Pre-AMP First PIR -20 282 (138) 1,251 1,273	-AMP First PIR Diff Pre-AMP First PIR Diff 20 282 (138) 1,251 1,273 22

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 \$10,960 with the consolidation of originating operations into the Columbus Ohio P&DC. The savings were attributed to the consolidation of cancellation operations at the Columbus Ohio P&DC. The first PIR is projecting a savings of \$1,670,642. Columbus Maintenance performed work at Twin Rivers drive to facilitate future Mail Consolidation projects. The maintenance expense is due to increased staffing in Maintenance, and in-house work performed at Twin Rivers Drive to accommodate the future mail consolidations (Dayton OH P&DC destinating operations). The work performed was to prepare the building to move the AFSM 100 Machines to Twin Rivers drive to make room for additional DBCS Machines at the Columbus OH P&DC.

Space Impacts and One-Time Facility Costs:

The approved AMP projected \$137,342 for one-time costs associated with the AMP. After approval of the AMP, the DBCS and AFCS Machines were moved to Columbus Ohio P&DC. The relocation cost was \$9,684. The total one-time cost associated with this AMP is \$88,514.

Service Performance and Customer Satisfaction Measurement

Last Saved: January 16, 2014

PIR Type: Implementation Date: 1st PIR 04/01/13

Losing Facility: Dayton OH P&DC

District: Cincinnati

		EXFC & PFCM O/D		
and a stabilitis for a local stabilitis for a	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q3 2012	96.08%	96.38%	96.62%
	Q4 2012	96.15%	96.69%	94.74%
	Q1 2013	96.30%	94.20%	92.42%
	Q2 2013	96.80%	95.09%	94.53%
After AMP	Q3 2013	97.67%	96.70%	95.54%
	Q4 2013	96.31%	97.56%	93.77%
	Q1 2014			
	Q2 2014			

Gaining Facility: Columbus Oh P&DC

District: Cincinnati

	<u></u>	EXF	C & PFCN	1 O/D
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q3 2012	97.76%	97.45%	97.79%
Defers AMD	Q4 2012	97,15%	97.32%	97.72%
Before AMP	Q1 2013	96.84%	96.20%	96.11%
	Q2 2013	96.60%	96.57%	97.17%
After AMP	Q3 2013	97.02%	97.55%	96.30%
	Q4 2013	95.98%	97.10%	96.59%
	Q1 2014			
	Q2 2014			

(15) Notes:

CEM Q4 2013					
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box			
Q1	90.82%	84.26%			
Q4a	96.08%	88.84%			
Q8a	92.11%	89.09%			
Q12a	87.68%	83.96%			
Q16a	67.82%	43.45%			
Q19	82.90%	84.68%			

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

Overall Satisfaction (Overall Experience)
Satisfaction with Receiving (Experience with receiving)
Satisfaction with Sending (Experience with sending)
Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Satisfaction with most recent contact with USPS (Experience with most recent contact with Likely to recommend the USPS

Workhour Costs - Combined Facilities

Last Saved: January 16, 2014

Combined Facilities

Originating

Type of Distribution Consolidated:

	1st Pi	R Workhour Rate	by LDC
	Function 1		Function 4
11	L\$41.35 / G\$36.97	41	Lillia / G Alia
12	L\$54.67 / G\$39.49	42	L-N/A / G\$38.15
13	L\$38.92 / G\$36.09	43	LNA/GMA
14	L\$42.65 / G\$45.19	44	L-N/A FO APA
15	L\$38.95 / G\$35.63	45	L-NLA / G-1978
16	LINIATONIA	46	L-N/A / G-N/A
17	L\$41.94 / G\$39.12	47	L-N/A 70 N/A
16	L\$38.91 / G\$43.37	48	L\$38.27 / G-N/A

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

Date Range of Data: Apr-01-2013 to Sep-30-2013

					16 17		46 47						
			ANNUALIZED		ANNUALIZED 16	L\$38.91 / G\$43.37	48	L\$38.27 / G-N/A ANNUALIZED		ANNUALIZED			ANNUALIZED
(1)	(2)	(3) Annual FHP Volume	(4)	(5) (6) Annual TPH or NATPH	Volume	(8)	(9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
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
002 / 002		e National Marie of Children of Children									\$275,918	\$265,671 \$567	\$904,402 \$0
003 / 003 010 / 010											\$900 \$197,906	\$195,666	\$63,367
011/011 014/014									-		\$67 \$1,182	\$0 \$0	\$0 \$0
015 / 015											\$600,208 \$893,664	\$502,687 \$882,091	\$0 \$575,441
017 / 017									risk broken		\$51	\$51	\$0
022 / 022											\$51 \$1,202,855	\$51 \$1,235,922	\$0 \$806,606
040 / 040 060 / 060											\$583,745 \$211,117	\$574,173 \$175,492	\$443,728 \$77,397
066 / 066						(coats)					\$60,728	\$60,727	\$0
067 / 067 070 / 070											\$19,099 \$117,444	\$19,099 \$117,444	\$55 \$15,926
120 / 120 125 / 125											\$502,523 \$70,693	\$419,584 \$0	\$84,679 \$0
140 / 035											\$3,790,269	\$3,368,242 \$638,666	\$3,780,849 \$1,062,377
141 / 331 142 / 142											\$728,039 \$6,260	\$0	\$0
212 / 212 213 / 213											\$1,252,507 \$142,378	\$626,253 \$119,389	\$956,803 \$0
229 / 229 230 / 230									***************************************		\$4,431,086 \$3,301,908	\$4,394,079 \$3,211,783	\$4,328,798 \$3,243,843
231 / 231											\$3,709,331	\$3,649,916	\$3,175,710
261 / 261 271 / 271											\$55,100 \$555,972	\$55,100 \$517,572	\$0 \$0
281 / 281 282 / 282											\$116,945 \$18,614	\$95,514 \$0	\$0 \$0
381 / 381 468 / 468											\$0 \$0	\$0 \$0	\$14,765 \$0
481 / 481											\$1,128,951	\$1,077,455	\$946,394
891 / 891 892 / 892											\$496,507 \$464,583	\$478,610 \$151,087	\$922,355 \$87,769
018 / 018 044 / 044											\$738,387 \$643,952	\$738,387 \$643,952	\$408,500 \$611,774
053 / 053											\$358 \$436,491	\$0 \$436,491	\$0 \$221,296
074 / 074 083 / 083											\$166,681	\$166,681	\$579,815
084 / 084 087 / 087											\$227,944 \$25	\$0	\$184,796 \$3,689
088 / 088 089 / 089											\$0 \$130,624	\$0 \$130,624	\$769 \$321
090 / 090											\$2,204	\$2,204	\$0 \$250,653
091 / 091 092 / 092									pione de la company de la comp		\$181,123 \$169,042	\$169,042	\$151,485
093 / 093 094 / 094											\$149,577 \$643		\$79,103 \$6,284
095 / 095 096 / 096											\$1,216 \$1,026	\$1,216	\$4,443 \$5,796
097 / 097											\$189,015	\$189,015	\$146,212
098 / 098 099 / 099											\$104,380 \$229,932	\$229,932	\$67,384 \$171,039
112 / 112									NAME OF THE PROPERTY OF THE PR		\$1,991,998 \$364,925		\$1,790,383 \$318,534
122 / 122											\$178,821	\$178,821	\$148,053
123 / 123 127 / 127											\$31,561 \$724,232	\$724,232	\$0 \$0
144 / 144 145 / 145											\$65,460 \$72,421	\$72,421	\$328 \$169,926
146 / 146 147 / 147											\$323,558 \$139		\$159,429 \$2,077
150 / 150											\$275,095	\$275,095	\$23,682
160 / 160 168 / 168											\$848 \$222,556	\$222,556	\$0 \$723
169 / 169 170 / 170											\$1,301,394 \$393,786		\$75,141 \$188,569
175 / 175											\$0 \$54,968	\$0	\$0 \$0
178 / 178				I		I					\$34,968	334,968	\$0

Trip	
\$27.00	PIR
187 / 188 \$50 / 286 \$50 /	\$111,878
185 7/165 \$606,560	\$0
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\$40.00 \$46.00 \$46.00 \$45.00 \$4	\$392,308
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\$1,169 \$1,169 \$1,169 \$6,77 (776 \$1,776 \$1,776 \$1,776 \$1,776 \$1,776 \$1,776 \$1,776 \$1,776 \$1,776 \$1,776 \$1,779 \$1,793 \$1,79	\$198,687
677.677 776.776 776.776 778 359.429 \$59.429 \$59.429 \$119 \$803.783 \$803.883 \$804.893 \$3,349,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$3,49,732 \$	\$6,712 \$22,086
793.793 893 / 893 893 / 893 894 / 894 895 / 894 895 / 895 896 / 896 896 / 896 918 / 918 919 / 919 930 / 930 965 / 965 966 / 966 966 966 / 966 966 / 966 978 / 966 / 966	\$0 \$0
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\$804,962 \$804,962 \$804,962 \$356,489 \$356,489 \$356,489 \$356,489 \$356,489 \$356,489 \$356,489 \$356,489 \$356,489 \$356,489 \$311,132,434 \$11,132,	\$3,325,815 \$660,060
918./918 919/919 919/919 930/930 965/965 966 966 967 968 968/966 968 968/966 968 968/966 968 968/966 968 968/966 968/966 968/968/968 968/968/968 968/968/968 968/968/968	\$297,082
930 / 930 965 / 965 966 / 966 0 \$10 966 / 966 0 \$0 0 \$88,955 \$88,955 \$88,955 126 / 020 \$1,315 \$22,256 \$22,256	\$511,827 10,936,669
965 / 965 966 / 966 966 / 966 046 / 012 \$88,955 \$88,955 055 / 016 \$1,315 \$1,315 \$22,256 \$22,256	\$2,676,735
046 / 012 \$88,955 \$88,955 \$55 / 016 \$126 / 020 \$22,256 \$22,256	\$0
126 / 020	\$0 \$1,229,561
	\$0 \$255,954
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266 / O51 S144 S0	\$1,385,789 \$0
448/073 483/100 \$2,862 \$2,862	\$547,101 \$317,301
487/105	\$13,009 \$72,617
490 / 110 \$5,031 \$5,031 \$5,031	\$58,498
/117 /118 \$228,142 \$228,142	\$0 \$0
/ 124 \$676,371 \$676,371	\$704,191
/126 /128 \$1,067 \$1,067	\$289,959 \$43,623
/130 /134 /134 /134	\$0 \$0
/ 136 \$57,398 \$57,398	\$0
/137 /138 \$194,371 \$194,371	\$0 \$0
/139 /188 \$40,714 \$40,714	\$0 \$28,161
/ 208	\$590,365 \$44,781
7234	\$416
/242 /243 \$589 \$589	\$1,039 \$866
/ 245	\$570
/ 246 / 247 / 247	\$369,084 \$407,742
/ 248 / 249 \$319,505 \$319,505	\$2,173,229 \$364,039
/263	\$0
/ 264 / 273	\$0 \$0
/ 283 / 284 \$56 \$56 \$56	\$0 \$0
/ 325	\$0
/ 328 / 329 / 329 / 315,285 / 315,285	\$235 \$22,652

(1)	(2) (3) (4) Annual FHP Volume	(5) (6) (7) Annual TPH or NATPH Volume	(8) (9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
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 Proposed	1st PIR
/ 331dup						72(17)(\$0	\$0	\$0
/ 332	-many						\$28,597	\$33,623	\$25,147
/ 334	· · · · · · · · · · · · · · · · · · ·						\$857,215 \$125,948	\$857,215 \$125,948	\$724,911 \$69,130
/ 336							\$2,260,882	\$2,260,882	\$2,211,820
/ 337	MILES						\$5,105 \$416,180	\$5,105 \$416,180	\$3,064 \$1,519,311
/ 483							\$213,713	\$213,713	\$309,032
/ 484			reactions.				\$23,394 \$177	\$23,394 \$177	\$87,487
/ 530			CONTRACTOR				\$3,301,818	\$3,301,818	\$0 \$2,674,846
/ 538 / 547							\$1,688,237	\$1,688,237	\$1,436,513
/ 588							\$444 \$37,665	\$444 \$37,665	\$0 \$0
/ 618 / 619							\$1,058,339	\$1,058,339	\$873,411
/ 628							\$5,011 \$312,060	\$5,011 \$312,080	\$0 \$351,228
/ 629 / 649							\$0	\$0	\$23,046
/ 798							\$69 \$46,018	\$0 \$46,018	\$603 \$223,227
/ 897 / 898							\$4,866	\$4,866	\$4,148
/ 899					ricoscopy		\$45 \$252	\$45 \$252	\$0 \$7
/ 961							\$28,091	\$28,091	\$0
/ 964							\$50,805 \$0	\$50,805	\$0 \$848,235
/ 007							\$0		\$20,532
/ 009			9000000		-		\$0 \$0		\$0 \$22,577
/ 437			8000000		***************************************		\$0		\$440,791
/ 438 / 439							\$0 \$0		\$131,749
/ 487					186		\$0		\$1,519,679 \$0
/ 490 / 565							\$0		\$77,076
							\$0 \$0		\$5,899 \$0
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Operation Numbers	Pre AMP Proposed	1st PIR			1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
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	Variances Annua	EUD Volume	To Vedence 4	al TPH or NATPH Vol			Variances Annual Work	haur		Variances Annual Produc	Hulty	1	/ariances Annual Workhou	r Coets
	Change (17)	FHP Volume (18)		al TPH or NATPH Vol.	(20)	Change	Variances Annual Work (21)	(22)	Change	/ariances Annual Produc (23)	(24)	Change	/ariances Annual Workhou (25)	(26)
	Analysis 1st PIR vs Pre	AMP 1st PIR vs Proposed	Analysis 1st PIR	vs Pre AMP 1st P	PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
		24,797) (112,324,79		(308,738,695)	(308,738,695)	Units	(206,531)		Units	173	95	Units	(\$9,223,736)	(\$6,872,073)
	Percent -4.4%	-4.4%	Percent -4	4.3%	-4.3%	Percent	-9.2%	-7.0%	Percent	5.4%	2.9%	Percent	-18.3%	-7.9%
	(27) NOTES:	14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			AW-									

Workhour Costs - Losing Facility

		Last Saved: January 16, 2014				
Losing Facility: Dayton OH P&DC		, .	DID Toront	. d-4 DID		
Annual Application of the Control of		1st PIR Workhour Rate by LDC	PIR Type*		ns is annualized for First	DID
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	11	\$41.35	THE STATE OF THE S			
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	14 15	\$42.65 \$38.95 45				
	16					
	17	\$41.94	N/A			
ANNUALIZED	ANNUALIZED 18	\$38.91 48 \$3 ANNUALIZED	8.27 ANNUALIZED		ŕ	ANNUALIZED
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(1) (2) (3) (4)	(5) (6) (7)	(8) (9) (10)	(11) (12) (13)	(14)	(15)	(16)
Annual FHP Volume Operation	Annual TPH or NATPH Volume	Annual Workhours	Annual Productivity	1	Annual Workhour Co	Y
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
002				\$188,585	\$0	\$857,907
003				\$333	\$0	\$0
010				\$2,239	\$0	\$10,042
011				\$67	\$0	\$0
014 015				\$1,182 \$219,983	\$0 \$0	\$0 \$0
017				\$212,986	\$0	\$69,301
021				\$0		
022				\$0	\$0	\$0
030				\$411,419	\$0	\$7,318
040				\$88,701	\$0	\$41,178
060				\$79,338		
066				\$21	\$0	
067 070				\$0 \$0		
120				\$490,591	\$0 \$0	
125				\$70,693	\$0	
140				\$2,104,563	\$1,473,194	\$1,270,885
141				\$137,776	\$0	
142				\$6,260	\$0	
212				\$1,252,507	\$626,253	
213 229				\$112,277	\$56,138 \$168,590	
230				\$205,597 \$500,694	\$410,569	
231				\$806,022	\$660,938	\$563,524
261				\$0	\$0	
271				\$163,490	\$0	\$0
281				\$43,103	\$0	
282				\$18,614	\$0	\$0
381 468				\$0 \$0		
481				\$293,821	\$0 \$0	
891				\$156,018	\$0	
892				\$317,974	\$0	
018				\$218,676	\$218,676	\$163,634
044				\$255,193	\$255,193	
053 074				\$149.622	\$0	
083				\$61,191		
084				\$11,147	\$11,147	\$15,097
087				\$25		
088				\$0		
089				\$86,190		
090				\$2,204		
091 092				\$97,232		
093				\$97,802 \$91,443		
094				\$200		
095				\$242		
096				\$582		
097				\$110,103		
098				\$54,962	\$54,962	\$0
099 112				\$81,210 \$197,505	\$81,210	
114				\$197,505 \$54,871		
122				\$162,336	\$162,336	\$145,455
123				\$31,561		
127				\$420,752	\$420,752	\$0
144				\$65,460	\$65,460	\$328
145				\$72,421		
146				\$323,558		
150				\$139 \$205,608		
				#EUU,000	\$200,000	923,303

(1) (2)	(3) (4) Annual FHP Volume		(5) Annual T	(6) J TPH or NATPH Vol	(7) ume	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	(16)
Operation Numbers Pre Al	MP Proposed 1st P	R	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
160 168												\$0 \$10,857	\$0 \$10,857	\$0 \$0
169												\$718,868	\$718,868	\$75,141
170 175												\$392,754 \$0	\$392,754 \$0	\$188,398 \$0
178 179												\$32,111	\$32,111	\$0
180												\$29,224 \$1,041,032	\$29,224 \$1,041,032	\$469 \$1,003,975
181 185												\$920,239	\$920,239	\$0
186												\$1,403 \$178,145	\$1,403 \$178,145	\$80,349 \$0
200 210												\$9,177 \$108,676	\$9,177 \$108,676	\$0 \$27,012
211												\$166,244	\$166,244	\$0
225 232												\$159,243 \$95,660	\$159,243 \$95,660	\$87,563 \$68,203
233												\$81,070	\$81,070	\$224,998
235 265												\$154 \$34,084	\$154 \$34,084	\$0 \$0
320												\$25,870	\$25,870	\$119
321 324												\$21 \$489,723	\$21 \$489,723	\$0 \$78,501
326												\$656,054	\$656,054	\$391,730
340 341												\$17,973 \$35,577	\$17,973 \$35,577	\$0 \$0
488 489												\$0	\$0	\$0
549												\$1,330 \$529		\$0
554 560												\$156,636	\$156,636	\$57,401 \$34,981
561												\$10,419 \$997	\$997	\$0
562 563												\$31,346 \$3,169	\$31,346 \$3,169	\$0 \$0
564												\$284	\$284	\$0
585 586												\$386,620 \$345	\$386,620 \$345	\$139,480 \$0
607												\$115,132	\$115,132	\$40,125
612 620												\$56,001 \$24,030	\$56,001 \$24,030	\$43,253 \$6,521
630 677												\$380	\$380	\$0
776												\$57,984 \$5,763	\$57,984 \$5,763	\$0 \$0
793 893												\$119		\$0 \$584,637
894												\$887,746 \$379,193	\$379,193	\$298,121
895 896												\$3,237 \$4,481	\$3,237 \$4,481	\$12,877 \$2,928
918												\$3,650,942	\$3,650,942	\$2,805,059
919 930												\$541,719 \$3,786	\$541,719 \$3,786	\$433,625 \$0
965												\$110	\$110	\$0
966 046												\$0 \$0		\$0 \$1,167,770
055			1									\$0	At Larentwikthing	\$0
126 130												\$0 \$0		\$255,954 \$0
234 266												\$0 \$0		\$171 \$0
448												\$0		\$459
483 487												\$0 \$0		\$316,216 \$13,009
490												\$0		\$23,439
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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	
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(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) (7) Annual TPH or NATPH Volume	(8) (9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	(16)
Operation Numbers	Pre AMP Proposed	1st PIR	Pre AMP Proposed 1st PIR	Pre AMP Proposed 1s	st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
`''	C	Annual FHP Volume	2	Ar	nual TPH or NATPH V	olume		Annual Workhours			Annual Productivity	1		Annual Workhour Cos	its
eration Imbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PŧR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
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Adı															
Adj otals	709,905,100	514,984,501	490,740,686	2,309,542,448	1,880,035,549	1,609,132,242	531,997	419,037	347,839	4,341	4,487	4,626	\$22,263,546	\$17,521,974	\$14,530,17
			<u> </u>						1			1			
	Va	riances Annual FHP V	olume	Variano	es Annual TPH or NAT	PH Volume	V	ariances Annual Work	iours	V	ariances Annual Produ	ctivity	Varia	ances Annual Workhou	
			<u> </u>						1			1			
	Va Change	triances Annual FHP V	olume (18)	Varianc Change	es Annual TPH or NAT	PH Volume (20)	V: Change	ariances Annual Workf (21)	10urs (22)	V. Change	ariances Annual Produ	ectivity (24)	Varia Change	ances Annual Workhou (25)	ur Costs (26)
	Va Change Analysis	uriances Annual FHP V (17) 1st PIR vs Pre AMP	olume (18) 1st PIR vs Proposed	Variand Change Analysis	es Annual TPH or NAT (19) 1st PIR vs Pre AMP	PH Volume (20) 1st PIR vs Proposed	Change Analysis	ariances Annual Workh (21) 1st PIR vs Pre AMP	iours (22) 1st PIR vs Proposed	V. Change Analysis	ariances Annual Produ (23) 1st PIR vs Pre AMP	ctivity (24) 1st PIR vs Proposed	Varia Change Analysis	ences Annual Workhou (25) 1st PIR vs Pre AMP	ur Costs (26) 1st PIR vs Proposed

Workhour Costs - Gaining Facility

Gaining Facility: Columbus Oh P&[OC .			Last Saved: Ja	inuary 16, 2014						
				1et DIR	Workhour Rate by	IDC		PIR Type*:	1st PIR	is annualized for First	DID
				Function 1		Function 4			Data III / // Optaliik	TO OTHER COUNTY NOT	114.
			11 12		41	\$ 38.15					
Type of Distribution Consolidated:	Origin	nating	13		42	\$36.15	Da	te Range of Data:	Apr-01-2013	to	Sep-30-2013
			14		44			•		•	
			15 16		45						
			17		47						
	ANNUALIZED		NNUALIZED 18	\$43.37	48						
(1) (2) (3)] 	L	ANNUALIZED		ANNUALIZED		ı	ANNUALIZED
Annual FHP Volum	(4) e	(5) (6) Annual TPH or NATPH Volume	(7)	(8)	(9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	(16)
Operation Dec AMD December	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR					
Numbers Proposed	13CF IIX	Present Proposed	ISLPIR	PreAmp	Proposed	1ST PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR
003									\$87,333	\$265,671	\$46,494
010									\$567 \$195,666	\$567 \$195,666	\$0 \$53,325
011		i e							\$0	\$0	\$0
014 015									\$0	\$0	\$0
017									\$380,224	\$502,687	\$0
021									\$680,678 \$51	\$882,091 \$51	\$506,140 \$0
022									\$51	\$51	\$0
030									\$791,435	\$1,235,922	\$799,288
040 060									\$495,044	\$574,173	\$402,550
066									\$131,780 \$60,707	\$175,492 \$60,727	\$77,397 \$0
067									\$19,099	\$19,099	\$55
070									\$117,444	\$117,444	\$15,926
120		8 8							\$11,931	\$419,584	\$64,084
035									\$0 \$1,685,707	\$0 \$1,895,048	\$0 \$2,509,964
331				ĺ					\$590,262	\$638,666	\$1,062,377
212									\$0	\$0	\$0
213		8							\$0	\$0	\$179,060
229		S 1000							\$30,102 \$4,225,489	\$63,250 \$4,225,489	\$0 \$4,240,723
230				8					\$2,801,214	\$2,801,214	\$2,845,597
231 261									\$2,903,309	\$2,988,978	\$2,612,186
271		8							\$55,100 \$392,482	\$55,100 \$517,572	\$0
281				i					\$73,842	\$95,514	\$0 \$0
282				Ĭ					50	\$0	\$0
381 468									\$0	\$0	\$14,765
481									\$0 \$835,130	\$0 \$1,077,455	\$0 \$919,473
891									\$340,489	\$478,610	\$922,016
892 018									\$146,609	\$151,087	\$48,789
044									\$519,711 \$388,759	\$519,711 \$388,759	\$244,866
053				Ī					\$368	\$388,759	\$281,641 \$0
074									\$286,870	\$286,870	\$157,235
083									\$105,489	\$105,489	\$564,119
087									\$216,797 \$0	\$216,797 \$0	\$184,796 \$3,689
088									\$0	\$0 \$0	\$769
089									\$44,434	\$44,434	\$321
091		#							\$0	\$0	\$0
092									\$83,891 \$71,240	\$83,891 \$71,240	\$250,653 \$151,485
093									\$58,135	\$58,135	\$79,103
094 095		1							\$444	\$444	\$6,284
096									\$974 \$444	\$974 \$444	\$4,443
097		Spirate State Stat							\$78,912	\$78,912	\$5,796 \$129,563
098		Service Servic							\$49,418	\$49,418	\$67,384
112									\$148,723	\$148,723	\$148,320
114									\$1,794,493 \$310,054	\$1,794,493 \$310,054	\$1,150,730 \$233,739
122									\$16,486	\$16,486	\$2,598
123									\$0	\$0	\$0
144		8							\$303,480 \$0	\$303,480 \$0	\$0 \$0
145		i e							\$0	\$0 \$0	\$0 \$0
146									\$0	\$0	\$0
147									\$0	\$0	\$0
170									\$69,487	\$69,487	\$99

(1)	(2)	(3) Annual FHP Volume	(4)	(5) (6) Annual TPH or I		(8)	(9) Annual Workhours	(10)	(11) Ar	(12) inual Productivity	(13)	(14)	(15) Annual Workhour Cos	(16)
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP Propos	sed 1st PIR	Pre AMP	Proposed	1st PIR		Proposed	1st PiR	Pre AMP	Proposed	1st PIR
160 168												\$848 \$211,700	\$848 \$211,700	\$0 \$723
169												\$582,526	\$582,526	\$0
175												\$1,032 \$0	\$1,032 \$0	\$172 \$0
178 179												\$22,857 \$18,264	\$22,857 \$18,264	\$0 \$111,409
180												\$1,552,444	\$1,552,444	\$1,130,354
185												\$59 \$958,146	\$59 \$958,146	\$0 \$1,013,759
186 200												\$0 \$72,156	\$0 \$72,156	\$0 \$0
210 211												\$2,246,096	\$2,246,096	\$2,568,188
225 232												\$97,926 \$818,814	\$97,926 \$818,814	\$0 \$725,247
233												\$103,687 \$268,439	\$103,687 \$268,439	\$204,412 \$287,325
235 265												\$110,085	\$110,085	\$61,979
320	~											\$0 \$1,350	\$0 \$1,350	\$0 \$3,353
321 324												\$616,327 \$617,274	\$616,327 \$617,274	\$349,665 \$624,916
326 340												\$12,550	\$12,550	\$578
341				8 0000								\$280,791 \$12,463	\$280,791 \$12,463	\$66,943 \$2,524
488 489												\$0 \$0	\$0 \$0	\$0 \$1,220
549 554												\$157,037	\$157,037	\$59,309
560												\$617,912 \$1,231,368	\$617,912 \$1,231,368	\$523,208 \$492,144
561 562												\$0 \$0	\$0 \$0	\$0 \$0
563 564												\$68,564	\$68,564	\$0
585												\$64,302 \$521,007	\$64,302 \$521,007	\$0 \$844,781
586 607												\$25,582 \$318,586	\$25,582 \$318,586	\$0 \$313,297
612 620						Ĩ						\$230,348	\$230,348	\$155,434
630												\$406 \$789	\$406 \$789	\$191 \$22,086
677 776												\$7,996 \$53,667	\$7,996 \$53,667	\$0 \$0
793 893												\$0	\$0	\$0
894 895												\$2,461,987 \$315,090	\$2,461,987 \$315,090	\$2,741,178 \$361,940
896												\$801,725 \$352,007	\$801,725 \$352,007	\$284,205 \$508,899
918 919						Ĭ						\$7,481,493	\$7,481,493	\$8,131,610
930 965												\$1,607,440 \$556,717	\$1,607,440 \$556,717	\$2,243,110 \$0
966												\$0 \$0	\$0 \$0	\$0 \$0
012 016												\$88,955 \$1,315	\$88,955	\$61,792
020 035dup												\$22,256	\$1,315 \$22,256	\$0 \$0
043												\$0 \$1,276,463	\$0 \$1,276,463	\$0 \$1,385,618
051 073												\$144 \$662,266	\$0 \$662,266	\$0 \$546,642
100 105												\$2,862	\$2,862	\$1,085
110 115				# TOO TOO TO TOO TO TOO TO TOO TO TOO TO								\$837,875 \$2,063	\$837,875 \$2,063	\$0 \$49,178
117												\$5,031 \$1,220	\$5,031 \$1,220	\$0 \$0
118 124												\$228,142	\$228,142	\$0
126 128												\$676,371 \$380,248	\$676,371 \$380,248	\$704,191 \$289,959
130												\$1,067 \$1,341	\$1,067 \$1,341	\$43,623 \$0
134 136												\$779	\$779	\$0
137 138												\$57,398 \$35,146	\$57,398 \$35,146	\$0 \$0
139												\$194,371 \$1,203,654	\$194,371 \$1,203,654	\$0 \$0
188 208												\$40,714	\$40,714	\$28,161
209 234						i						\$654,139 \$104,216	\$654,139 \$104,216	\$590,365 \$44,781
242												\$228 \$130	\$228 \$130	\$416 \$1,039
243 245												\$589	\$589	\$866
<u> </u>				*		R.			ă			\$1,017	\$1,017	\$570

Control Cont	(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) (7) Annual TPH or NATPH Volume	(8) (9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
Miles Mile	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
Section Sect												
\$2.00 \$2.00 \$2.00 \$2.00 \$3.0										\$319,505		
### State										\$128		
## 15 15 15 15 15 15 15 15	273											
197										\$31,288	\$31,288	\$0
Section Sect												
30 30 30 30 30 30 30 30	328											
100 100												\$22,652
\$\frac{33.4}{32.0}\$ \$\frac{33.7}{32.0}\$ \$\frac	332											
\$2.00 miles \$2.00 miles \$2.00 miles \$2.00 miles \$2.00 miles \$3.00 miles \$4.00		•								\$857,215	\$857,215	\$724,911
\$25.05 \$5.165 \$1.050 \$1												
### \$46,000 \$416,000 \$1,000,000 \$												
444 441 451 451 451 451 451 451 451 451												
\$30.00 \$30	484											
\$1,682,207 \$1,487,207 \$1,487,207 \$1,487,207 \$1,487,207 \$1,000,000 \$1,000										\$177	\$177	\$0
State Stat												
\$50 \$27,665	547				-					\$444	\$444	\$0
619 628 628 629 630 631 630 630 630 630 630 630 630 630 630 630										\$37,665		\$0
\$22	619				8							
649 798 798 909 909 909 909 909 909 909 909 909 9					2000					\$312,080	\$312,080	\$351,228
### \$46,018 \$46,018 \$46,005 \$41,605 \$4											\$0	
998 955 345												
509												\$4,148
\$28,000 \$28,000 \$20,000 \$0.004 \$044 \$050 \$50,005 \$50,005 \$0.005 \$050 \$50,005 \$0.005 \$050 \$50,005 \$0.005 \$050 \$50,005 \$0.005 \$050 \$50,005 \$0.005 \$050 \$50,005 \$0.005 \$050 \$50,005 \$0.005 \$050 \$50,005 \$0.005 \$050 \$50,005 \$0.005 \$050 \$50,005 \$050	899											
004 007 007 009 430 00										\$28,091	\$28,091	\$0
007 009 009 439 439 437 439 439 439 449 440 550 550 555 655 655 656 657 676 676 676 676 676					88 88						\$50,805	\$0
009 435 436 437 439 439 439 439 439 439 439 50 50 51,191679 490 50 50 50 50 50 50 50 50 50 50 50 50 50												
437 438 439 439 4490 50 50 50 51519679 4400 50 50 50 50 50 50 50 50 50 50 50 50 5												\$0
438 439 439 439 457 467 467 460 50 50 50 50 50 50 50 50 50 50 50 50 50	437											
### ### ### ### #### #### ############										\$0		\$131,749
\$50 \$77,076 \$50 \$5,899 \$50 \$5,899 \$50 \$5,899 \$50 \$5,899 \$50 \$5,899 \$50 \$5,000												
\$0 \$58.99 \$0 \$0 \$0 \$50 \$0 \$50 \$0 \$0												
\$0 \$	565											\$5,899
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(12)		Proposed	
(11)		Pre-AMA	
(10)	1st PJR		298
(8) (9) (9)		Troposed Tro	
(5) (6) (7). Annual TPH or NATPH Volume	Pre AMP Proposed 1st PIR		**
(2) (3) (4) Annual FHP Votume	PreAMP		
(1)	Operation		

(1)	(2) (3)	(4)	(5)	6) (7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume		Annual TPH o	or NATPH Volume		Annual Workhours			Annual Productivity	i		Annual Workhour Co.	its
Operation Numbers	Pre AMP Proposed	1st PIR	Pre AMP Prop	oosed 1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pro AMF	Proposed	1st PIR
											\$0		\$0

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		Annual FHP Volume	2	An	nual TPH or NATPH V	olume		Annual Workhours			Annual Productivit	у		Annual Workhour Co.	sts
tion pers	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
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ıls	1,862,820,537	2,057,741,136	1,969,660,154	4,872,073,759	5,301,580,658	5,263,745,270	1,713,560	1,773,124	1,691,187	2,843	2,990	3,112	\$67,001,102	\$69,391,011	\$65,510,7
s	1,862,820,537	2,057,741,136	1,969,660,154	4,872,073,759	5,301,580,658	5,263,745,270	1,713,560	1,773,124	1,691,187	2,843	2,990	3,112	\$67,001,102	\$69,391,011	\$65,510,73
s [2,057,741,136 ariances Annual FHP V			5,301,580,658 es Annual TPH or NAT			1,773,124			2,990 /ariances Annual Produ	4		\$69,391,011	4
ls												4			-
s	Val	ariances Annual FHP V	olume	Varianc	es Annual TPH or NAT	PH Volume	Va	riances Annual Work	hours		/ariances Annual Produ	uctivity	Varia	ances Annual Workhoo	ur Costs
ls	Va Change	ariances Annual FHP V	olume (18)	Varianc Change	es Annual TPH or NAT	PH Volume (20)	Va Change	ariances Annual Workl	hours (22)	Change	/ariances Annual Produ	activity (24)	Varia Change	ances Annual Workhoo (25)	ur Costs (26)

Other Workhour Move Analysis

Losing Facility: Dayton OH P&DC

Gaining Facility:

Columbus Oh P&DC

Date Range of Data:

04/01/13

to

09/30/13

	1s	t PIR Ot	her Los	sing Cra	ft Workh	ours	
				g Facilit	у		
	Annual W	orkhours			Annual Wo	rkhour Cost (\$)
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
750					\$3,060,701	\$2,654,240	\$1,974,4
515					\$2,568	\$2,568	\$1,2
566					\$69,318	\$69,318	\$9,9
581					\$325,359	\$325,359	\$174,6
614					\$8,763	\$8,763	
616					\$12,955	\$12,955	\$1,5
617					\$59	\$59	\$7
624 666					\$6,329 \$79,557	\$6,329 \$79,557	\$45,2
673					\$84,105	\$84,105	\$45,2
679					\$22,974	\$22,974	
745					\$394,120	\$394,120	\$365,5
747					\$1,343,169	\$1,343,169	\$860,0
751					\$107	\$107	
753					\$1,131,477	\$1,131,477	\$956,9
754					\$159,267	\$159,267	
765					\$1,249,243	\$1,249,243	\$1,121,3
766					\$633,460	\$633,460	\$501,
773 591					\$22	\$22	\$21,4

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	1	st PIR Of	her Ga	ining Cr	aft Work	nours	
				ng Facil			
***************************************	Annual V	Vorkhours	***************************************		Annual W	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
750					\$12,082,919	\$12,478,420	\$13,285,213
515					\$1,246	\$1,246	\$603
566					\$0	\$0	\$0
581 614					\$468,331 \$0	\$468,331 \$0	\$1,141,565 \$2,856
616					\$41,861	\$41,861	\$40,461
617					\$734	\$734	\$219
624					\$48,653	\$48,653	\$136,003
666					\$71,883	\$71,883	\$76,942
673					\$771,263 \$503,320	\$771,263 \$503,320	\$446,800
679 745					\$1,069,328	\$1,069,328	\$880,813
747					\$5,515,427	\$5,515,427	\$5,558,467
751					\$0	\$0	\$0
753					\$2,468,114	\$2,468,114	\$3,121,723
754					\$676,126	\$676,126	\$0
765					\$0	\$0	\$(
766 773					\$0 \$0	\$0 \$0	\$319
470					\$136,098	\$136,098	\$105,722
571					\$79,470	\$79,470	\$80,330
582					\$219,970	\$219,970	\$370,899
634					\$2,600	\$2,600	\$1
676					\$149,794	\$149,794 \$79,826	\$82,88°
680 691					\$79,826 \$37,945	\$37,945	\$62,66
752					\$171,883	\$171,883	\$(
999					\$2,962	\$2,962	\$873

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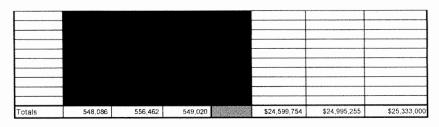
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Totals	188,532	180,156	129,705	\$8,583,552	\$8,177,091	\$6,034,25



		All S		sory Wo			
			Losin	g Facilit			
Current MODS Operation	Annual W	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
Number 698	171 (0.40)	20 C 1 Street 1			\$688,605	\$516,453	
342					\$667	\$667	
477					\$179	\$179	
671					\$131,855	\$131,855	604.0
679 699					\$182,415 \$125,108	\$182,415 \$125,108	\$61,2
700					\$630,545	\$630,545	
759					\$236,225	\$236,225	\$197,1
920					\$112,727	\$112,727	407.0
927 951					\$187,890 \$764,691	\$187,890 \$764,691	\$87,9 \$210,0
922					\$704,001	ψ10-4,001	\$94,2
928							\$972,5
933							\$87,3

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			Gaini	ng Facili	ty		
	Annual V	/orkhours				orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
698					\$862,844	\$862,844	\$
342					\$0 \$46	\$0 \$46	S
477 671					\$206,945	\$206,945	\$389,17
679					\$0	\$0	\$
699					\$262,204	\$262,204	\$
700 759	-				\$901,860 \$197,848	\$901,860 \$197,848	\$202,83
920					\$0	\$0	5
927					\$282,098	\$282,098	\$347,09
951					\$1,912,970	\$1,912,970	\$1,927,25
455 458					\$2,982 \$95	\$2,982 \$95	\$7,91 \$
624					\$1,568	\$1,568	5
701					\$3,696,861	\$3,696,861	
702					\$33,220	\$33,220	
758 922					\$84,247 \$130,143	\$84,247 \$130,143	\$130,95
928					\$7,317	\$7,317	\$5,008,19
933					\$236,496	\$236,496	\$454,24 \$134,30
953					\$179,699	\$179,699	\$134,30

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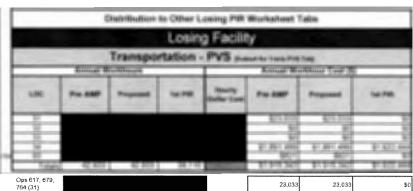
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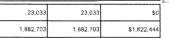
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1	58,362	55,005	36,417	\$3,060,907	\$2,888,756	\$1,710,548	Totals	183,8	53 183,	653	160,056	\$8,999,443	\$8,999,443	1

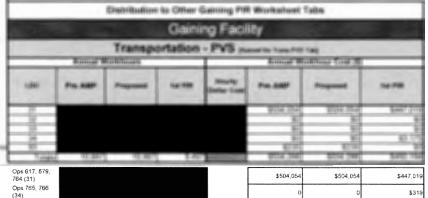
ſ	W	orkhours f	or Losing LI	OCs Com	mon to & SI	hared betwe	en Supv & Cr	aft			
1000000000	Losing Facility Annual Workhours Annual Workhour Cost (\$)										
0.0000000000000000000000000000000000000	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR			
ľ	780				Contract design of the Contract of the Contrac	\$364	\$364	\$(
l	781					\$51,707	\$51,707	\$88,10			
I	782					\$3,161	\$3,161	\$			
I	783					\$27,637	\$27,637	\$			
I	784					\$1,972	\$1,972	\$52,28			
L	785					\$473	\$473	\$39			
I	787					\$628	\$628	\$			
	789					\$821	\$821	\$			
-											
ŀ	Totals	3,196	3,196	5,22	1	\$86,763	\$86,763	\$140,78			

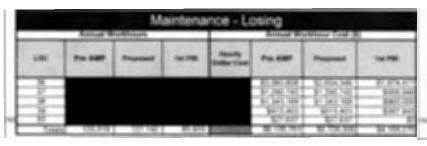
		2144 Jan 19		Gaini	ng Facili	ty and					
		Annual W	orkhours/		Annual Workhour Cost (\$)						
	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR			
o	780					\$0	\$0	\$			
1	781					\$110,250	\$110,250	\$224,16			
2	782					\$0	\$0	5			
3	783					\$355,118	\$355,118	\$798,76			
4	784					\$0	\$0				
5	785					\$0	\$0	5			
7	787					\$0	\$0				
3	789					\$235	\$235				
ŀ											
ŀ	Fotals	13,754	13,754	29,341		\$465,602	\$465,602	\$1,022,9			

Distribution to Other PIR Worksheet Tabs

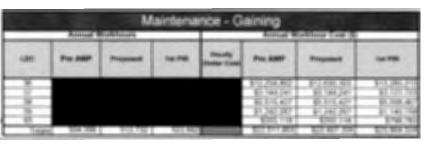








Ops 765, 766 (34)



		Super	visor S	ummary	- Losing	i				
	Annual W	orkhours		Annual Workhour Cost (\$)						
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR			
01		Transfer of the second			\$112,727	\$112,727	\$94,27			
10					\$1,632,815	\$1,460,664	\$1,060,48			
20					\$0	\$0	S			
30					\$418,640	\$418,640	\$258,34			
35					\$764,691	\$764,691	\$297,44			
40					\$0	\$0	\$			
50					\$0	\$0	S			
60					\$0	\$0	\$			
70					\$0	\$0	S			
80					\$131,855	\$131,855	\$			
81					\$0	\$0	\$1			
88					\$179	\$179	\$1			
Total	s 58,362	55,005	36,417		\$3,060,907	\$2,888,756	\$1,710,548			

		S	upervis	sory - Ga	aining	Mark .				
	Annual V	Vorkhours		Annual Workhour Cost (\$)						
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR			
01					\$130,143	\$130,143	\$130,955			
10					\$6,046,405	\$6,046,405	\$5,355,285			
20					\$0	\$0	\$0			
30					\$282,095	\$282,095	\$202,831			
35					\$2,330,733	\$2,330,733	\$2,515,804			
40					\$0	\$0	\$0			
50					\$0	\$0	\$0			
60					\$0	\$0	\$0			
70					\$0	\$0	\$0			
80					\$206,945	\$206,945	\$389,177			
81					\$0	\$0	\$0			
88					\$3,123	\$3,123	\$7,919			
Total	s 183,653	183,653	160,05	66	\$8,999,443	\$8,999,443	\$8,601,971			

							Summary by Group									
	Pre AMP C	ombined	Proposed -	Proposed - Combined 1st PIR - Combined			Special A	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' 8																
'Maintenance' Tabs	52,824	\$2,508,657	52,824	\$2,508,657	43,270	\$2,032,636	0	\$0	-9,553	-18,09%	-\$476,020	-18.98%	-9,553	-18.09%	-\$476,020	-18.98%
Transportation Ops (going to Trans-PVS tab)	53,706	\$2,409,790	53,706	\$2,409,790	47,513	\$2,069,782	0	\$0	-6,193	-11.53%	-\$340,008	-14.11%	-6,193	-11.53%	-\$340,008	-14.11%
Maintenance Ops (going to Maintenance tab)	639,874	\$28,647,616	639,874	\$28,636,656	608,482	\$28,063,594	0	\$0	-31,392	-4.91%	-\$573,061	-2.00%	-31,392	-4.91%	-\$584,021	-2.04%
Supervisory Ops	242,015	\$12,060,350	238,658	\$11,888,199	196,473	\$10,312,519	0	\$0	-42,185	-17.68%	-\$1,575,680	-13.25%	-45,542	-18.82%	-\$1,747,831	-14.49%
Supervisor/Craft Joing Ops	7,164	\$169,610	7,164	\$169,610	14,023	\$364,947	0	\$0	6,859	95.74%	\$195,337	115.17%	6,859	95.74%	\$195,337	115.17%
Total	Total 995,584 \$45,796,022 992,227 \$45,612,910 909,761 \$42,843,478		0	\$0	-82,465	-8.31%	-\$2,769,433	-6.07%	-85,822	-8.62%	-\$2,952,544	-6.45%				
									-82,465	-8 31%	-2,769,433	-6.07%	-85,622	~8.62%	-2,952,544	-6.45%

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
Total Adj	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua 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
Total Adj	0	\$0

Losinç	Facility Sur	mmary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Sefore	250,090	\$11,731,222
After	238,357	\$11,152,609
Adj	0	\$0
PIR	171,344	\$7,885,582
After	238,357	\$11,152,609
Change	(11,733)	(\$578,612)
% Diff	-4.7%	-4.9%

Summary by Facility		
Gain	ing Facility Su	mmary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	745,494	\$34,064,800
After	753,870	\$34,460,301
Adj	0	\$0
PIR	738,418	\$34,957,896
After	753,870	\$34,460,301
Change	8,376	\$395,501
₩ DH	1.1%	1.2%

Com	Combined Summary										
Before	995,584	\$45,796,022									
After	992,227	\$45,612,910									
Adj	0	\$0									
PIR	909,761	\$42,843,478									
After	992,227	\$45,612,910									
Change	(3,357)	(\$183,111									
% Diff	-0.3%	-0.49									

Staffing - Craft

Last Saved: January 16, 2014

PIR Type: 1st PIR

Data Extraction Date: 09/24/13

Losing Facility: Dayton OH P&DC

Finance	#:	382094
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	(1)	(2)	(3) (4) (5)			(6	(7) (8) (9)		(9)
	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
Craft Positions	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	12	24	0	0	194	101	206	179	125
Function 4 - Clerk	0	0	0	0	2	0	2	2	0
Function 1 - Mail Handler	1	14	8	0	98	71	107	101	85
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	3	2	0	22	19	24	24	22
Function 3B - Maintenance	0	0	0	0	72	40	72	68	40
Functions 67-69 - Lmtd/Rehab/WC			0	0	5	7	5	5	7
Other Functions	0	0	0	0	4	3	4	4	3
Total	13	41	10	0	397	241	420	383	282

	-		_			
Variances Total On-Rolls						
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed				
Positions	(138)	(101)	1			
Percent	-33%	-26.4%]			

Gaining Facility: Columbus Oh P&DC

Finance #: 381793

	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Non-Career		Part Time		Full Time	On-Rolls		otal On-Rolls	
Craft Positions	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	64	115	0	0	496	453	560	562	568
Function 1 - Mail Handler	52	73	40	0	290	295	382	386	368
Function 3A - Vehicle Service	0	0	0	0	3	2	3	3	2.
Function 3B - Maintenance	0	19	0	0	280	281	280	284	300.
Functions 67-69 - Lmtd/Rehab/WC			0	0	20	27	20	20	27
Other Functions	0	0	0	0	6	8	6	6	8.
Total	116	207	40	0	1,095	1,066	1,251	1,261	1,273

Total Craft Position Loss:

(23)	(24)
1st PIR vs Pre AMP	1st PIR vs Proposed
116	89
Above numbers are carried for	orward to the Executive Summar

Variances Total On-Rolls					
Channa	(21)	(22)			
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed			
Positions	22	12			
Percent	1.8%	1.0%			

rev 4/5/10

Staffing - PCES/EAS

Last Saved: January 16, 2014

PIR Type: 1st PIR

PCES/EAS Positions	
Position Title	
MIGH PROCESSINADISTRIBLITION	(7) 1st PIR
MINISTRANCE	0
## MGR IN-PLANT SUPPORT	0
5 MGR TRANSPORTATIONNE TWORKS EAS-20 1 0	0
MGR DISTRIBUTION OPERATIONS	0
7 MGR MAINTENANCE OPERATIONS EAS-19 1	0
8 MGR MAINTENANCE OPERATIONS SUPPT	0
9 OPERATIONS SUPPORT SPECIALIST	0
10 OPERATIONS SUPPORT SPECIALIST	0
11 SUPV DISTRIBUTION OPERATIONS	0
13 SUPY TRANSPORTATION OPERATIONS	0
14 NETWORKS SPECIALIST	2
15 PLANT MANAGER (24)	0
16 MGR MANTENANCE OPERATIONS	0
17 MANTENANCE ENGINEERING SPECIALIST	0
	0
192	0
20	0
27	0
22	0
23	0
25 0	0
26	0
27	0
28	0
29 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
10	0
31	0
32	0
33	0
34	0
35 0 0 37 37 38 0 0 38 39 0 0 38 39 39 30 30 30 30 30 30	0
37	0
38	0
39	0
40	0
11	0
12	0
13	0
144	0
15	0
146	0
17	0
188	0
O	0
O	0
Company Comp	0
33	0
10 10 10 10 10 10 10 10	0
O	0
0	0
Totals O	0
88 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
Totals 32 0 31 29 Variances Total On-Rol (15)	0
Totals 32 20 31 29 Variances Total On-Rol (15)	0
Variances Total On-Rol	0
(15)	2
(15)	
Change 1st PIR vs 1s	(16)
Analysis Pre AMP Pr	1st PIR vs Proposed

9/24/2013

Finance # 381793

	PCES/EAS Positions			ized ing	On-Rolls		
ine	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIF
	PLANT MANAGER (1)	PCES-01	1	0	1	1	0
	MGR IN-PLANT SUPPORT	EAS-25	1	1	1		1
	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1		1
	MGR DISTRIBUTION OPERATIONS	EAS-24	1	2	1	1	<u>-</u>
	MGR MAINTENANCE OPERATIONS	EAS-23	3	4	3	3	3
	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	2	2
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	0	3	3	3
	MGR TRANSPORTATION/NETWORKS	EAS-21	1	0	1	1	0
	MGR DISTRIBUTION OPERATIONS	EAS-20	1	2	0	1	1
	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	1	1
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	1
	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	2	i	1	1
	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	1	1
	MGR DISTRIBUTION OPERATIONS	EAS-19	2	0	l i	1	2
-	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	0
	MGR MAINTENANCE	EAS-19	1	0	0	1	1
	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	0	2	2	2
	OPERATIONS SUPPORT SPECIALIST	EAS-18	4	5	4	4	3
	SUPV DISTRIBUTION OPERATIONS	EAS-17	38	39	37	38	35
	SUPV MAINTENANCE OPERATIONS	EAS-17	15	21	14	14	14
	SUPV TRANSPORTATION OPERATIONS	EAS-17	0	0	2	0	0
	NETWORKS SPECIALIST		2	0	2	2	2
		EAS-16	CKA9000000000000000000000000000000000000	0		-	
	SECRETARY (FLD)	EAS-12 PCES-01	1		1	1	0
	PLANT MANAGER (MAJOR)			1			1
	LEAD SR MGR DISTRIBUTION OPERATION	EAS-26		1			0
	MGR TRANSPORTATION/NETWORKS	EAS-23		1 1			1
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-23		1			0
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21		3			0
	NETWORK SPECIALIST	EAS-17		3			0
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17		1			0
_	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1	I		1
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0	0.473		0
39				0			0
40				0			0
41				0			0
42				0	110000		0
43				0			0
44				0	Miles and the		0
45				0			0
46				0			0
47				0			0
48				0			0
19		V-m		0			0
50				0	1335		0
51				0	1000		0
52				0			0
53				0			0
4				0			0
55				0			0
56	***************************************			0			0
57				0			0
8				0			0
9				0			0
0				0			0
-	Totals		84	95	81	82	78

Varia	nces Total On	-Rolls
	(33)	(34)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(3)	(4)
Percent	-3 7%	4.9%

Total PCES/EAS	(37)	(38)
Position Loss		31
1		ward to the Executive Summary)

Totals

Transportation - PVS

Last Saved: January 16, 2014

	PIR Type:	1s	t PIR	
Date Range of Data:	Apr-01-2013	to	Sep-30-2013	

Gaining Facility: Columbus Oh P&DC Finance Number: 381793

Losing Facility:	Dayton OH P&	OC		
Finance Number:	382094			
	(1)	(2)	(3)	(4) Variance 1st

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0	0		
Eleven Ton Trucks	0	0	0		
Single Axle Tractors	0	0	0		
Tandem Axle Tractors	0	0	0		
Spotters	0	0	0		
PVS Transportation					
Number of Schedules	0	0	0		
Total Annual Mileage	0	0	0		
Total Mileage Costs	\$0	\$0	\$0	\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$23,033	\$23,033	\$0	(\$23,033)	(\$23,033)
LDC 34 (765, 766)	\$1,882,703	\$1,882,703	\$1,622,444	(\$260,259)	(\$260,259)
Total Workhour Costs	\$1,905,736	\$1,905,736	\$1,622,444	(\$283,292)	(\$283,292

	(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 Tru c ks	0	0	0		
Eleven Ton Trucks	0	0	0		
Single Axle Tractors	0	0	0		
Tandem Axle Tractors	0	0	0		
Spotters	0	0	0		
PVS Transportation					
Number of Schedules	0	0	0		
Total Annual Mileage	0	0	0		
Total Mileage Costs	0	\$0	\$0	\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$504,054	\$504,054	\$447,019	(\$57,035)	(\$57,035)
LDC 34 (765, 766)	\$0	\$0	\$319	\$319	\$319
Total Workhour Costs	\$504,054	\$504,054	\$447,338	(\$56,716)	(\$56,716)

(11) Total 1st PIR vs Pre AMP Transportation	I-PVS Savings: (\$340,008)	(12) Total 1st PIR vs Proposed Transportation-PVS Savings:	(\$340,008)
(This number added to the Executive Summary	(This number added to	the Executive Summary)
(13) Notes:			
4			

rev 1/8/2008

Transportation - HCR

Last Saved: January 16, 2014

Losing Facility: Dayton OH P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

Data of HCR Data File:

CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile
150AD	1,099,121			\$1,919,181			\$1.75		
151Y2	380,334			\$722,900			\$1.90		
453MO	283,955			\$454,773			\$1.60		
300FE	1,270,818			\$2,036,982			\$1.60		
380ME	2,201,898			\$3,499,907			\$1.59		
453L2	128,898			\$258,821			\$2.01		
453 M 3	108,698			\$168,895			\$1.55		
377QE	651,176			\$1,055,544			\$1.62		
608Y0	253,331			\$508,940			\$2.01		
43090	925,970			\$1,648,404			\$1.78		
45022	667,082			\$1,187,610			\$1.78		
45295	150,615			\$363,614			\$2.41		
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Totals	8,121,895	6,795,262	8,121,896	\$13,825,571	\$11,643,097	\$13,825,571	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	

Variances Total Annual Costs							
	(11)	(12)					
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed					
Dollars	(\$0)	\$2,182,474					
Percent	0.0%	0.0%					

Transportation - HCR

Last Saved: January 16, 2014

Gaining Facility: Columbus Oh P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

CET for Inbound Dock:

CET for OGP:

Date of HCR Data File: CET for Cancellations: CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile
430BS	482,220			\$913,908			\$1.90		
45310	56,614			\$88,820			\$1.57		
45339	150,309			\$300,453			\$2.00		
46053	1,004,112			\$1,988,824			\$1.98		
380ME	2,201,898			\$3,499,907			\$1.59		
377QE	651,176			\$1,055,544			\$1.62		
303EE	354,359			\$544,221			\$1.54		
0	0.			\$0					
0	0			\$0					
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			Г	Variance	es Total Annual Co	ete	Summary	ICR Losing & Gaining
Totals	4,900,688	5,732,684	5,035,876	\$8,391,678	\$9,612,425	\$8,629,318		
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0	0			\$0				

Variances Total Annual Costs							
	(11)	(12)					
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed					
Dollars	\$237,640	(\$983,107)					
Percent	2.8%	-10.2%					

Summary HCR Losing & Gaining						
	(13)	(14)				
	1st PIR vs Pre AMP	1st PIR vs Proposed				
Losing	(\$0)	\$2,182,474				
Gaining	\$237,640	(\$983,107)				

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings:

\$237,640

(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings:

\$1,199,367

(from losing and gaining facilities)

	Total Transportation						
	(15)	(16)					
	1st PIR vs Pre AMP	1st PIR vs Proposed					
HCR	\$237,640	\$1,199,367					
PVS	(\$340,008)	(\$340,008)					

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR):

(\$102,367)

(This number carried forward to the Executive Summary)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR):

\$859,359

(This number carried forward to the Executive Summary)

Notes:			

MPE Inventory

Last Saved: January 16, 2014

Data Extraction Date:	10/02/13	PIR Type:	1st PIR	Date Range of Data:	Apr-01-2013	to	Sep-30-2013
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Losing Facility: Dayton OH P&DC Gaining Facility: Columbus Oh P&DC

	(1)	(2)	(3)
	Pre AMP	Proposed	1st PIR
Equipment			1011111
AFCS	4	0	
AFCS 200	2	2	
AFSM-ALL	0	0	2
APPS	3	3	
CIOSS	0	0	3
CSBCS	14	16	14
DBCS	0	0	
DBCS-OSS	3.	1	3
DIOSS	0	0	
FSS	0	0	
SBPS/APBS	0	0	
UFSM	0	0	
FC / MICRO MARK	0	0	
ROBOT GANTRY	0	0	
HSTS / HSUS	0 1941	0	
LCTS / LCUS	0	0	
LIPS	.0	0	
MLOCR-ISS	0	0	
MPBCS-OSS	0	0	
TABBER	0 115	0	
POWERED INDUSTRIAL VEHICLE	1	1	
LCREM	0	0	1
	27	23	23

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	8	9	0	\$40,590	\$40,590	\$0
AFCS 200	5	5	8			
AFSM-ALL	1	1	5	\$0	\$0	\$0
APPS	4	4	1	\$0	\$0	\$0
CIOSS	0	0	4	\$0	\$0	\$0
CSBCS	23	21	0	\$0	\$0	\$0
DBCS	6	6	38	\$38,240	\$38,240	\$0
DBCS-OSS	10	12		\$0	\$0	\$0
DIOSS	2	2	11	\$0	\$0	\$0
FSS	1	1	2	\$0	\$0	\$0
SBPS/APBS	0	0	1	\$0	\$0	\$0
UFSM	0	0		\$0	\$0	\$0
FC / MICRO MARK	0	0		\$0	\$0	\$0
ROBOT GANTRY	0	0		\$0	\$0	\$0
HSTS / HSUS	1	1	1	\$0	\$0	\$0
LCTS / LCUS	0	0	1	\$0	\$0	\$0
LIPS	0	0		\$0	\$0	\$0
MLOCR-ISS	0	0		\$0	\$0	\$0
MPBCS-OSS	- 0	0		\$0	\$0	\$0
TABBER	0	0	-	\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	1	1		\$0	\$0	\$0
LCREM	0	0	1			
Totals	62	63	73	\$78,830	\$78,830	\$0

	$\langle \cdot \rangle$	
(10) Notes:	С	arried to
	Space E	Evaluation and
	Ott	her Costs
		/////////////////////////////////////

Costs

PIR MPE Inventory

Maintenance

Last Saved: January 16, 2014

Losing Facility: Dayton OH P&DC

(13) Notes:

PIR Type*: 1st PIR

Apr-01-2013 :

Sep-30-2013

Date Range of Data:

Gaining Facility: Columbus Oh 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		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 s Equipment	3,060,808 \$	2,654,346 \$	1,974,477	(1,086,330) \$	(679,869)	LDC 36	Mail Processing Equipment	12,254,802	12,650,303 \$	13,285,213	\$ 1,030,412 \$	634,911
LDC 37	Building Equipment \$	1,290,743 \$	1,290,743 \$	956,948	(333,795) \$	(333,795)	LDC 37	Building Equipment \$	3,144,241 \$	3,144,241 \$	3,121,723	\$ (22,518) \$	(22,518)
LDC 38	Building Services (Custodial Cleaning)	1,343,169	1,343,169 \$	860,000	\$ (483,169) \$	(483,169)	LDC 38	Building Services (Custodial Cleaning)	5,515,427	5,515,427 \$	5,558,467	\$ 43,040 \$	43,040
LDC 39	Maintenance Operations \$ Support	413,403	413,403 \$	367,845	\$ (45,559) \$	(45,559)	LDC 39	Maintenance Operations Support	1,242,267	1,242,267 \$	1,140,158	\$ (102,109) \$	(102,109)
LDC 93	Maintenance _{\$} Training	27,637	27,637 \$	0 \$	\$ (27,637) \$	(27,637)	LDC 93	Maintenance Training	355,118	355,118 \$	798,763	\$ 443,645 \$	443,645
	Workhour Cost Subtotal \$	6,135,761	5,729,300 \$	4,159,270	(1,976,490) \$	(1,570,029)		Workhour Cost Subtotal \$	22,511,855	22,907,356 \$	23,904,324	\$ 1,392,469 \$	996,968
	Parts and Supplies							Parts and Supplies					
	Maintenance Stockroom sand Supplies	1,147,430	1,046,612 \$	506,356	\$ (641,074) \$	(540,256)		Maintenance Stockroom sand Supplies	4,369,956	4,369,956 \$	3,812,632	\$ (557,324) \$	(557,324)
	Adjustments \$	0.4	5 0 \$	0 :	\$ 0 \$	0		Adjustments \$	0 :	s o s	0	\$ 0 \$	0
	Grand Total s	7,283,191	6,775,912 \$	4,665,626	\$ (2,617,564) \$	(2,110,286)		Grand Total	26,881,811	27,277,312 \$	27,716,956	\$ 835,145	439,644
			, ,		MP - Maintena ed - Maintena	•		(\$1,782,419) (\$1,670,642)		s carried forward s carried forward		• •	

*Data in PIR columns is annualized for Fire	st PIF
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rev 1/8/2008

Distribution Changes

PIR Type: 1st PIR

Last Saved: January 16, 2014

Losing Facility: Dayton OH P&DC

(5) **Notes:**

Type of	Distribution Consolidated:	Orig	inating		Date	Range o	of Data:	Apr-	-01-2013	to	Sep-30-2	013	
	X" next to the DMM labeling of the approved AMP.	ı list(s) re	vised Identify the d	late of the	e Postal F	B <i>ulletin</i> th	at conta	ined D MM	labeling	ı list revis	ions.		
	DMM L001	DMM L011	(2)							, , , , , , , , , , , , , , , , , , , ,			
	DMM L002 X	_ _DMM L201											
1	DMM L003	DMM L601	Was the Serv	vice Stand	dard Dire	ctory upda	ated for t	the appro	ved AMP	?			
	DMM L004	DMM L602	⁽³⁾ Yes					MANUAL PRINCIPLE AND A TOTAL PRINCIPLE AND A TOTAL PRINCIPLE AND A TOTAL PRINCIPLE AND A TOTAL PRINCIPLE AND A					
	DMM L005	DMM L603											
	DMM L006	DMM L604											
	DMM L007	_DMM L605											
	DMM L008	DMM L606											
	DMM L009	DMM L607											
	DMM L010	DMM L801											
5 01													
•	ipments for Destination	-	Jiscounts										
FAST AP	pointment Summary Repor	NASS	Facility Name	Total	No-	Show	Late	Arrival	O	pen	С	losed	Unsch
Month	Losing / Gaining Facility	Code	racility Name	Schd	Count	%	Count	%	Count	%	Count	%	Count
Aug '13	Losing Facility	453	Dayton OH P&C										
Sept '13	Losing Facility	453	Dayton OH P&C										
Aug '13	Gaining Facility	430	Columbus OH P&DC	813	214	26.32%	228	28.04%	0	0.00%	598	73.55%	52
Sept '13	Gaining Facility	430	Columbus OH P&DC	842	260	30.88%	242	28.74%	0	0.00%	582	69.12%	85

rev 1/8/2008

Customer Service Issues

Last Saved: January 16, 2014

Losing Facility: Dayton OH P&DC

5-Digit ZIP Code: 45401

Data Extraction Date: 09/25/13

ı.	Coll	bor	tion	Poi	nte
١.	COI	ec	uon	P01	กเร

Number picked up before 1 p.m. Number picked up between 1-5 p.m. Number picked up after 5 p.m. Total Number of Collection Points

	3-Digit Z	IP Code: 453		3	-Digit ZIF	Code: 454		3	-Digit ZIP	Code: 455			3-Digit Z	IP Code:	
Pre	AMP	PIF	₹	Pre A	MP	PI	R	Pre A	AMP	PIF	₹	Pre A	MP	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.
119	232	50	153	262	140			14	14			٥	0		
231	115	121	72	284	120			26	26			0	0		
56	0	38	0	78	12			4	4			0	0		
406	347	209	225	624	272	0	0	44	44	0	0	0	0	0	0

2.	How many	collection	hoxes are	currently	designated	for "loc	al deliver	"?

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

4. Delivery Performance Report

% Carriers returning after 1700

Pre /	AMP	1st PIR				
Quarter/FY	Percent	Quarter/FY	Percent			
Q3 2012	34.0%	Q3 2013	33.9%			
Q4 2012	19.0%	Q4 2013	36.5%			
Q1 2013	34.5%	Q1 2014				
Q2 2013	30,5%	Q2 2014				

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

	Pre	AMP	Prop	osed	1st PIR		
	Start	End	Start	End	Start	End	
Monday	7:00 a.m.	6:00 p.m.	7:00 a.m.	6:00 p.m.	7:00 a.m.	6:00 p.m.	
Tuesday	7:00 a.m.	6:00 p.m.	7:00 a.m.	6:00 p.m.	7:00 a.m.	6:00 p.m.	
Vednesday	7:00 a.m.	6:00 p.m.	7:00 a.m.	6:00 p.m.	7:00 a.m.	6:00 p.m.	
Thursday	7:00 a.m.	6:00 p.m.	7:00 a.m.	6:00 p.m.	7:00 a.m.	6:00 p.m.	
Friday	7:00 a.m.	6:00 p.m.	7:00 a.m.	6:00 p.m.	7:00 a.m.	6:00 p.m.	
Saturday	9.00 a.m.	2:00 p.m.	9:00 a.m.	2:00 p.m.	9:00 a.m.	2:00 p.m.	

6. Business (Bulk) Mail Acceptance Hours

ſ	Pre	AMP	Prop	osed	1st PIR		
I	Start	End	Start	End	Start	End	
Monday	9:00 a.m.	6:00 p.m.	9:00 a.m.	6:00 p.m.	9;00 a.m.	6:00 p.m.	
Tuesday	9:00 a.m.	6:00 p.m.	9:00 a.m.	6:00 p.m.	9:00 a.m.	6:00 p.m.	
Wednesday	9:00 a.m.	6:00 p.m.	9:00 a.m.	6:00 p.m.	9:00 a.m.	6:00 p.m.	
Thursday	9:00 a.m.	6:00 p.m.	9:00 a.m.	6:00 p.m.	9;00 a.m.	6:00 p.m.	
Friday	9:00 a.m.	6:00 p.m.	9:00 a.m.	6:00 p.m.	9;00 a.m.	6:00 p.m.	
Saturday	closed	closed	closed	closed	closed	closed	

7. C	Carl customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?	Yes	
8. N	Notes:		

	Gaining Facility: Columbus Oh P&DC		
9.	What postmark is printed on collection mail?		

rev 1/9/2008

Space Evaluation and Other Costs Last Saved: January 16, 2014

\$ \$ 8 W

	y: Dayton OH P&DC				Date:			-
	1		Spares 2	valuation				
. Affected Facility	Facility Name: Dayton OH P&I	nc						
	Street Address: 1111 E 5th Stre	et						
	City, State ZIP: Dayton	ОН	45401					
					Difference			
			Proposed		1st PIR vs			
. One-Time Costs					Approved			
	Enter any	one-time costs	\$0	\$0	\$0			
	2.1101 2,13				s shown below under O	ne-Time Costs se	action.)	
Savings Informati	on.			,			,	
. Savings informati	011							
	Spac	e Savings (\$):	\$0	\$0	\$0			
				(These number	rs carried forward to the	Executive Sum	mary)	
. Did you utilize the	acquired space as planned? Exp	ain.						
								-
				,				-
								-
								-
. Notes: The	One-Time Costs are the relocation	n of 2 employe	es.					
***************************************								-
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							***************************************	•
***************************************			**************************************	Valenty de la participat de la constanti de la constanti della constanti de la constanti de		······································		-
			C. F. C. T.	i e Constant				
					Difference (1st			
			Proposed	(SLFIR	PIR vs			
					Approved			

Employ	yee Relocation Costs		\$58,512	<u>\$9,684</u>	(\$48,828)			
Moil Processing								
iviali mrocessing	g Equipment Relocation Cost	5	\$78,830	\$78,830	\$0			
	g Equipment Relocation Costs om MPE Inventory)	3	\$78,830	\$78,830	\$0			
		5	\$78,830	\$78,830	\$0			
(fr	om MPE Inventory)	5						
(fr	om MPE Inventory) Facility Costs	6	\$78,830 \$0	\$78,830 \$0	\$0 \$0			
(fr	om MPE Inventory)	S						
(fr	om MPE Inventory) Facility Costs (from above)	S	\$0	\$0	\$0			
(fr	om MPE Inventory) Facility Costs	5		\$0 \$88,514	(\$48,828)	2		
(fr	om MPE Inventory) Facility Costs (from above)	5	\$0	\$0 \$88,514	\$0	Summany)		
(fr	om MPE Inventory) Facility Costs (from above)	5	\$0	\$0 \$88,514	(\$48,828)	Summary)		
(fr	om MPE Inventory) Facility Costs (from above)		\$0 \$137,342	\$0 \$88,514	\$0 (\$48,828) ied forward to Executive 3	Summary)		
Total	Facility Costs (from above) One-Time Costs	Remo	\$0 \$137,342	\$88,514 PIR costs carr	\$0 (\$48,828) (sed forward to Executive \$		LP&DC	
Total	om MPE Inventory) Facility Costs (from above) One-Time Costs psing Facility: Dayton OH Page 1	Remo	\$137,342 te Encoding C	\$88,514 PIR costs carr	\$0 (\$48,828) ied forward to Executive 3 1000 Gaining Facility:	Columbus Of	ı P&DC	
Total	Facility Costs (from above) One-Time Costs	Remo	\$137,342 te Encoding C	\$88,514 PIR costs carr	\$0 (\$48,828) (sed forward to Executive \$	Columbus Of	ı P&DC	
Total Lo	Facility Costs (from above) One-Time Costs Dosing Facility: Dayton OH Pre-AMP: FY 2011	Remo	\$137,342 te Encoding C	\$88,514 PIR costs carr enter Cost per	\$0 (\$48,828) fied forward to Executive states and the states are states as a second	Columbus Or 2013	ı P&DC	
Total	om MPE Inventory) Facility Costs (from above) One-Time Costs psing Facility: Dayton OH Page 1	Remo	\$137,342 te Encoding C	\$88,514 PIR costs carr	\$0 (\$48,828) ied forward to Executive 3 1000 Gaining Facility:	Columbus Of	1 P&DC	(10)
Total Lo	Facility Costs (from above) One-Time Costs Dosing Facility: Dayton OH Pore-AMP: FY 2011 (2) (3) Pre AMP	Remo RDC	\$137,342 te Encoding C	\$88,514 PIR costs carr enter Cost per of Report	\$0 (\$48,828) ied forward to Executive \$ 1000 Gaining Facility: PIR: FY	Columbus Of 2013 (8) Pre AMP	(9)	
Total Lo	Facility Costs (from above) One-Time Costs Dising Facility: Dayton OH Pore-AMP: FY 2011 (2) Pre AMP Associated Per Cost per 1,900	Remo	\$137,342 te Encoding C	\$88,514 PIR costs carr enter Cost per	\$0 (\$48,828) fied forward to Executive states and the states are states as a second	Columbus Of 2013 (8) Pre AMP Cost per 1,000		1st PIR Cost
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