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

### 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

Facility Name & Type: AKRON P&D C

Street Address: 675 WOLF LEDGES PKWY

City: AKRON
State: OH

**5D Facility ZIP Code:** 44309

District: Northern Ohio

Area: Eastern

Finance Number: 380085
Current 3D ZIP Code(s): 442, 443
Miles to Gaining Facility: 37.2

**EXFC office:** Yes

Plant Manager: Rose Spraggins
Senior Plant Manager: Robert Cintron
District Manager: Todd Hawkins
Facility Type after AMP: Post Office

### 2. Gaining Facility Information

Facility Name & Type: Cleveland OH P&D C

Street Address: 2400 ORANGE AVE

City: CLEVELAND

State: OH

**5D Facility ZIP Code:** 44101

**District:** Northern Ohio

Area: Eastern

Finance Number: 381670 Current 3D ZIP Code(s): 440, 441

**EXFC office:** Yes

Plant Manager: Robert Cintron
Senior Plant Manager: Robert Cintron
District Manager: Todd Hawkins

### 3. Background Information

**Start of Study:** 09/15/11

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

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

2.10 110410 por 10411 .,0==

Date of HQ memo, DAR Factors/Cost of Borrowing/

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/16/2012 12:06

#### 4. Other Information

Area Vice President: Jordan Small

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Bob Roseberry

HQ AMP Coordinator: Gary T Curran

rev 09/13/2010

Package Page 1 AMP Data Entry Page

## **Approval Signatures**

Losing Facility Name and Type: AKRON P&D C

	675 WOLF LEDGES PKWY	
	AKRON	
State:		
Facility ZIP Code:		
Finance Number:	380085	
Current 3D ZIP Code(s):	442,443 446 (Drig) 447 (Drig)	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Cleveland OH P&D C	
Street Address:	2400 ORANGE AVE	
	CLEVELAND	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	440, 441	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ac reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	knowledge that I am accountable for respecting and supporting the is e relating to compliance with contracting, complement, or similar effort to our customers.	ntegrity of all official postal orts involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:		
The state of the s		10 - 2.1 2 - 1
Rose Spraggins	par younggins	10-24-2011
Printed Name	/ Signature/	Date
Senior Plant Manager:	11000	
Robert Cintron		16-1-01
THE SAME OF THE PROPERTY OF THE PARTY OF THE	There see	
Printed Name	Signature	Date
District Manager:	-1/1///	
Todd Hawkins	holal XII	10/24/11
A CALLES AND A CAL	avel Ivan	10101711
Printed Name	Signature	Date
GAINING FACILITY:		
20H HRW1	1 20	
Plant Manager:	// //)	
Robert Cintron	Kula	11-1-11
Printed Name	Signature	Date
	1-0	Date
Senior Plant Manager:	///X	
Robert Cintron	(hall)	11-1-11
Printed Name	Signature	Date
Disasta Brown	110/	1 /
District Manager:		12/21//
Todd Hawkins	BOW Num	10(49/11
Printed Name	Signature	Date
1001 00000		
AREA OFFICE:		ĵ.
Area Vice President: \	~ 9 / /	/ /
Jordan Small		1/19/12
		1/1/12
Printed Name	Signature	Date
Implementation Date:		
mpionionadori outo,		
UEADOUARTERS.		
HEADQUARTERS:		
	Approved: Disapproved:	
925 200 200 200 1040 2000 of the commence	/	
Vice President, Network Operations:	$\mathcal{A}$	1 - 1
David E. Williams	VD	2/20/12
Printed Name	Signature	- I bata
Fillingu Name	Signature	i Date
Comments:		
		reur 12/21/2000
		rev 12/31/2008

## **Executive Summary**

Last Saved: February 16, 2012

Losing Facility Name and Type: AKRON P&D C

Street Address: 675 WOLF LEDGES PKWY

City, State: AKRON, OH

**Current 3D ZIP Code(s): 442, 443** 

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 37.2

Gaining Facility Name and Type: Cleveland OH P&D C

Current 3D ZIP Code(s): 440, 441

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings = \$5,491,364 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$757,027 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$3,134,050 from Other Curr vs Prop

Transportation Savings = \$1,559,428 from Transportation (HCR and PVS)

Maintenance Savings = \$3,493,294 from Maintenance

Space Savings = \$0 from Space Evaluation and Other Costs

Total Annual Savings = \$14,435,163

Total One-Time Costs = \$6,715,260 from Space Evaluation and Other Costs

Total First Year Savings = \$7,719,903

### **Staffing Positions**

Craft Position Loss = 113 from Staffing - Craft

PCES/EAS Position Loss = 15 from Staffing - PCES/EAS

#### Volume

Total FHP to be Transferred (Average Daily Volume) = 2,273,500 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 4,673,018 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 435,144 (= Total TPH / Operating Days)

#### Service

## Service Standard Impacts by ADV

First-Class Mail®
Priority Mail®
Package Services
Periodicals
Standard Mail

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
0	0	0	#DIV/0!
0	0	0	#DIV/0!
0	0	0	#DIV/0!
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

rev 10/15/2009

## **Summary Narrative**

Last Saved: February 16, 2012

Losing Facility Name and Type: AKRON P&D C

**Current 3D ZIP Code(s):** 442, 443

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Cleveland OH P&D C

Current 3D ZIP Code(s): 440, 441

#### **Background**

The Akron OH P&DC is a postal owned facility that processes originating and destinating operations for servic areas 442-443. In addition to processing operations, the Akron facility is the Main Post Office and houses a retail unit, box section, and Business Mail Entry Unit (BMEU). The Akron facility is approximately 37 miles south of the Cleveland OH P&DC.

This AMP proposes to relocate the 442-443 originating and destinating operations from Akron to Cleveland. The PARS/CFS mail will be processed at the Cleveland OH Processing and Distribution Center.

#### **Financial Summary:**

The study period for the AMP is April 01, 2010 to March 31, 2011. Financial savings proposed for this consolidation is:

Total Annual Savings \$ 14,435,163 Total One-Time Costs \$ 6,715,260 Total First Year Savings \$ 7,719,903

#### **Customer Service Considerations:**

There will be no changes to the hours of operation for the retail section, box unit, and the BMEU.

Akron Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Workhours for these Functions are associated with the following Finance numbers (Retail) 38-0084 and (BMEU) 38-0084 and will remain intact.

#### **Staffing Impacts:**

Current projections from this AMP Study indicate an increase in equivalent work hours of 272,744 work hours (156 FTE). This is needed to staff the DBCS Machines, Flat Sorter, APBS, Pouch Racks, Manual Flat and Letter operations, Dock operations and additional Maintenance staff. All Akron positions will be impacted, the work hours will move to the Cleveland P&DC.

The Postal Service ensures that its standard practices comply with the Worked Adjustment and Retraining Notification (WARN) Act.

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

As a result of this AMP, there will be a net loss of 113 craft and 15 management employees. Cleveland PDC will gain 230 craft and 12 management employees to process mail from the consolidation of all Northern Ohio losing sites.

rev 06/10/2009

### Mail Processing Equipment Relocation and Building Upgrade Costs

Project				
Туре	Project Name	Project Description (what, where, why)		Cost
ENG	Cleveland ATS & EAA relocation.	Move ATS adjacent robots connected by IDR trayline and EAA. Eliminates mail moving labor and can finalize, stage mail there.	\$	40,000
ENG	Cleveland ATU relocation east dock	Move (3) ATUs from floor to east dock and connect them to O/H trayline. Open valuable space for staging and saves LDC-17 hrs. to move mail.	\$	120,000
ENG	Cleveland ATU relocation west dock	Source and install (2) ATUs from floor to west dock and connect them to O/H trayline. Open valuable space for staging and saves LDC-17 hrs. to move mail.	\$	80,000
ENG	Upgrade AAA to EAA	Need to upgrade 3 AAAs to 3 EAAs.	\$	120,000
ENG	Cleveland elevator trayline refurbishment.	refurbishment. worktrays slip). Working, it would save considerable LDC17 labor w/o capital cost.		125,000
ENG	Cleveland RCS relocation and integration.	Relocate (3) RCS and integrate into TTS.		450,000
ENG	Source and install APBS.  By adding a third APBS to the building, all bundle and parcel processing could be done under one roof. Desire 6 consoles, 132 bins, riser kit, and bin extenders.			200,000
ENG	APBS #2 upgrade  APBS#2's LMS system is a Siemens "U" type. Want to replace to Siemens straight LMS. Also extend sorter to 132 bins, install riser kit, and bin extenders.			
ENG	APBS#1 upgrade	Install riser kit and bin extenders.	\$	100,000
ENG	Reconfigure IDR trayline system	Entire IDR trayline system needs to be reconfigured to fit new OSL.	\$	2,500,000
ENG	Move and install (2) Move (1) AFSM from CLE PDC to Annex. Move (1) AFSM from outside to Annex. Install.		\$	260,000
ENG	In-house move of (3) AFSM100s	ve of (3) Move (3) AFSM 100 to new floor position at CLE plant.		330,000
ENG	Install (2) AFCS	Install (2) AFCS machines with BDS and VFS.	\$	100,260
FSO	Cleveland AMC concourse mod	Demo partition and block walls on west end of building for flat staging (approx.165 linear feet)	\$	455,000
FSO	Cleveland wall removals	Relocate and right-size locker rooms and cafeteria. Remove walls of exisiting cafeteria and locker rooms to expand workroom floor.	\$	400,000
FSO	Demolish central restroom and vending facility	Demo CFS walls to open workroom floor space.     Relocate and demo central restroom and vending facility in middle of floor (near column 10Q). This is required to realign automation and allow unrestricted traffic flow to/from west dock.	\$	550,000
FSO	Demolish walls/offices that face the east dock.	Demolish walls/offices that face the east dock. This is required to add space for incoming/outgoing mail and ATU operations. Three ATUs will be located on the east dock to induct trays from drop shipments and BMEU mail.	\$	300,000
FSO	Demolish Rm 47 wall (130')	Demolish Rm 47 wall to provide greater access to workroom room. This large room to be used for manual operations Express, General Delivery.	\$	200,000
FSO	HVAC realignment due to machine relocation.	HVAC realignment due to machine relocation. Required because ductwork needs to be moved to avoid machine/equipment realignment.	\$	200,000
FSO	Cleveland Registry	Relocate Registry to workroom floor. Build cage, add power & network drops, security system.	\$	50,000
TOTAL	. MPE and FSO Projec	ct Costs (One Time)	\$ 6	,715,26

Summary Narrative Page 3

#### **Mail Processing Results:**

Below is a summary of the mail processing activities for the AMP.

#### **Akron – Originating Operations:**

All 442-443 Originating operations moved to Cleveland

#### **Akron – Destinating Operations:**

All 442-443 Destinating operations moved to Cleveland.

#### **Cleveland - Originating Akron Mail**

All Akron 442-443 mail will now be processed in Cleveland

#### **Cleveland - Destinating Akron Mail**

All Akron 442-443 mail will now be processed in Cleveland

#### **Transportation Information:**

The Akron P&DC is located 37.5 miles from the Cleveland P&DC (50 minutes). The furthest 442 – 443 office is the West Salem 44287 office (an additional 36.7 miles from Akron). This mail is scheduled to arrive at the Akron facility @ 1830 hrs. The outgoing mail from Akron is already AMPed into Cleveland on Saturdays. The Akron facility will also serve as a HUB for the Canton City and Associate offices for both originating and destinating Mail. Information on Canton is discussed in the Canton narrative.

HCRs 44242 / 44246 / 442M2 / 442L4 service larger 442 offices that are located between Akron and Cleveland. Cleveland currently AMPs mail from Akron on Saturdays. These HCRs drop their originating mail in Cleveland on Saturdays. They will arrive in Cleveland, throughout the week, between 1830 – 1945 thus improving the arrival profile.

Also on Saturdays, HCR 442L7 departs Akron @ 1700, 1800 and 1940 with 442 – 443, 446 – 447 originating mail. Again, this will be repeated throughout the week to enhance the Cleveland arrival profile. The final trip will be existing HCR 44028 Trip 8. It will depart Akron shortly after 2000 and bring the mail to Cleveland by 2100 (well before the 2300 CET to meet the 0130 CT).

Trips to the 443 City stations and 442 AOs will remain in place to ensure Priority and Express Mail service

#### Other relevant transportation includes:

The Akron and Cleveland facilities are linked by HCRs 44028, 442L7, 446L3, 440HD, 44113, 442L0, 444L7, 45022. Local HCRs also link the plants for Saturday AMPing (44242, 44246, 442M2).

The primary HCRs for this AMP are 44028, 442L7, 446L3, 44242, 44246, 442M2.

HCR 44113 brings committed 1200 and 1500 Express Mail to Akron and will continue to do so. 442L0 is an Akron return from the Indy STC (dep Cleveland @ 0535 for Akron) and will be run exclusively out of and into

Summary Narrative Page 4

Cleveland. 444L7 is an Akron / Youngstown return from Chicago (Dep Cleveland @ 1700) and will also be exclusive to Cleveland. 45022 is an advanced mail trip departing Cleveland @ 2145 / Akron @ 2245 and on to Mansfield, Columbus and Cincinnati. This Akron stop will no-longer be needed.

HCR 446L3 is the Originating Express DOV trip from 442, 443, 446, and 447 to Cleveland and will remain.

MTE to and from customers and AOs in the 442, 443, 446, 447 zip code ranges will go through Akron for Cleveland return or customer needs.

Existing transportation will support the 2-day service to Columbus (Cleveland currently dispatches all Columbus and Cincinnati mail on existing). Sufficient transportation to Pittsburgh also exists.

Destinating mail for Akron and Canton will be hubbed through Akron. Canton HCR and City routes will originate and end in Akron to support Cleveland processing and Pitt Priority processing.

As indicated above, Priority and Express service remain the same. Akron will continue the service between the Pitt STC and NDC. This will provide the originating and destinating Priority and STD service. Early AO and Akron / Canton City dispatches will remain to support station CETs and carrier needs.

Cost / Savings could change based on unforeseen needs and possible contractor indemnities. Total estimated cost / savings from Akron Transportation is: \$ 1,559,428 (HCR: \$1,418,749; PVS: \$140,679)

#### **Maintenance Information:**

Maintenance at Akron will be transitioned to the FMO in Cleveland.

Total maintenance savings for the AMP is expected to be \$3,493,294 per year.

#### **Summary:**

The AMP proposal will affect the Originating and Destinating mail volume, moving the 442-443 Akron, OH mail to the Cleveland, OH P&DC.

The total annual savings as a result of this AMP is estimated to be \$ 14,435,163. Total One-Time Costs are \$6,715,260 resulting in a First Year Savings of \$7,719,903.

Summary Narrative Page 5

rev 06/10/2009

Summary Narrative Page 6

rev 06/10/2009

## 24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: AKRON P&D C

Current 3D ZIP Code(s): 442, 443

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Cleveland OH P&D C

**Current 3D ZIP Code(s): 440**, 441

	24 Hour Indicator Penert 1997   4997   4997   4997   4997   4999											
▮┌──┼		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day			Fadiity	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW ECR	OGS Cleared by 2400 Data Source = EDW ECR	MMP Cleared by 2400 Data Source = EDW ECR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Neil Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW ECR	Trips On-Time 0400 - 0900 Data Source = EDW TMES	
	SAT	4/16 4/23	AKRON P&DC AKRON P&DC	77.2% 83.1%	95.5% 95.9%	98.3% 100.0%	95.3% 96.9%	0.2 0.1	98.3% 100.0%	99.4% 99.7%	96.8% 94.2%	
	SAT		AKRON P&DC	64.3%	87.1%	95.0%	97.1%	0.1	98.6%	99.1%	91.5%	
7-May S			AKRON P&DC	76.4%	96.1%	100.0%	98.9%	0.3	100.0%	98.9%	90.7%	
	SAT	5/14		74.4%	98.4%	99.2%	99.0%	0.2	99.9%	99.6%	92.5%	
	SAT		AKRON P&DC	77.9%	99.2%	99.3%	97.7%	0.2	100.0%	99.4%	89.3%	
28-May 5 4-Jun 5			AKRON P&DC AKRON P&DC	92.3% 75.8%	96.1% 99.6%	99.2% 100.0%	89.8% 96.7%	0.3 0.2	97.9% 99.9%	98.6% 98.2%	90.7% 89.4%	
	SAT		AKRON P&DC	83.9%	99.6%	99.0%	99.4%	0.1	99.7%	99.0%	89.2%	
18-Jun	SAT	6/18	AKRON P&DC	81.8%	99.3%	99.9%	99.0%	0.1	99.9%	99.5%	91.3%	
25-Jun		6/25	AKRON P&DC	78.8%	97.8%	100.0%	99.2%	0.0	99.0%	98.9%	90.8%	
	SAT		AKRON P&DC AKRON P&DC	70.1% 77.5%	95.9%	95.3% 99.7%	94.9%	0.0	99.3%	98.7%	70.5%	
	SAT		AKRON P&DC AKRON P&DC	75.2%	98.5% 99.2%	98.2%	96.5% 97.7%	0.1 0.1	99.6% 97.2%	98.2% 99.1%	88.0% 86.8%	
	SAT	7/23	AKRON P&DC	78.3%	100.0%	100.0%	98.7%	0.0	98.6%	98.6%	89.1%	
	SAT		AKRON P&DC	69.3%	99.3%	100.0%	98.7%	0.1	99.8%	98.9%	94.8%	
	SAT		AKRON P&DC	83.1%	99.9%	100.0%	99.4%	0.1	90.3%	97.7%	87.3%	
13-Aug 5			AKRON P&DC	80.3%	99.1%	99.4%	99.9%	0.1	95.1%	99.3%	94.9%	
	SAT SAT	8/20 8/27	AKRON P&DC AKRON P&DC	83.4% 80.3%	100.0% 99.3%	100.0% 98.1%	98.4% 98.3%	0.1 0.1	98.7% 99.8%	99.4% 99.5%	94.5% 96.2%	
3-Sep \$			AKRON P&DC AKRON P&DC	95.3%	96.0%	97.8%	98.8%	0.0	90.1%	98.6%	81.6%	
<u> </u>	o,		4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW T MES	
10.0	0.4.	%	OLEVELAND BODO	00.40/	00.40/	EQ. 40/	05.00/	2.2	77 40/	00.00/	0.4.40/	
16-Apr 23-Apr		4/16	CLEVELAND P&DC CLEVELAND P&DC	69.1% 69.6%	88.4% 92.8%	59.4% 68.9%	95.8% 98.1%	0.3 0.0	77.4% 77.3%	99.9% 99.5%	84.4% 81.6%	
30-Apr			CLEVELAND P&DC	69.3%	89.4%	64.3%	97.4%	0.0	71.4%	99.7%	73.5%	
	SAT	5/7	CLEVELAND P&DC	67.7%	90.1%	58.0%	96.6%	0.0	83.5%	99.8%	73.3%	
14-May	SAT		CLEVELAND P&DC	66.2%	85.6%	49.7%	99.0%	0.0	76.7%	100.0%	78.2%	
21-May		5/21		58.4%	93.0%	65.7%	98.2%	0.0	81.0%	100.0%	69.3%	
28-May		5/28		61.4%	88.4%	62.5%	98.9%	0.0	76.9%	99.2%	57.1%	
4-Jun			CLEVELAND P&DC	74.4% 74.4%	91.2% 93.5%	65.5%	97.8%	0.0	82.6%	99.1% 99.9%	65.9%	
11-Jun 18-Jun			CLEVELAND P&DC CLEVELAND P&DC	67.4%	93.5%	69.2% 70.2%	98.2% 97.4%	0.0 #VALUE!	85.5% 77.7%	99.9%	62.2% 73.3%	
25-Jun			CLEVELAND P&DC	74.0%	91.4%	71.6%	96.5%	#VALUE!		99.7%	62.8%	
2-Jul	-		CLEVELAND P&DC	68.6%	85.7%	58.5%	97.5%	#VALUE!		98.0%	62.7%	
9-Jul			CLEVELAND P&DC	69.4%	90.6%	58.6%	96.5%	#VALUE!		94.1%	59.7%	
16-Jul	SAT		CLEVELAND P&DC	67.6%	92.4%	59.1%	98.1%	0.0	80.5%	99.7%	69.1%	
23-Jul			CLEVELAND P&DC	73.6%	92.3%	61.4%	93.7%	0.0	76.3%	99.9%	75.1%	
30-Jul			CLEVELAND P&DC	63.3%	83.4%	43.6%	97.0%	0.0	81.3%	98.4%	78.7%	
6-Aug			CLEVELAND P&DC	68.2%	85.7%	42.4%	96.6%	0.0	73.9%	98.7%	59.6%	
13-Aug	_		CLEVELAND P&DC	70.9%	87.8%	57.7%	97.0%	0.0	79.7%	99.3%	54.3%	
20-Aug 27-Aug			CLEVELAND P&DC CLEVELAND P&DC	70.5% 72.6%	87.8% 84.9%	56.5% 53.3%	98.1% 97.0%	#VALUE! 0.0		99.6% 99.8%	62.1% 78.8%	
3-Sep			CLEVELAND P&DC	61.2%	77.4%	53.3% 50.1%	94.7%	#VALUE!	78.5% 75.6%	95.9%	62.9%	
3-3ep		3/3	OLL VLLAIND I GDC	01.270	11.470	30.176	34.1 /0	# VALUE!	13.0 /6	33.370	02.370	

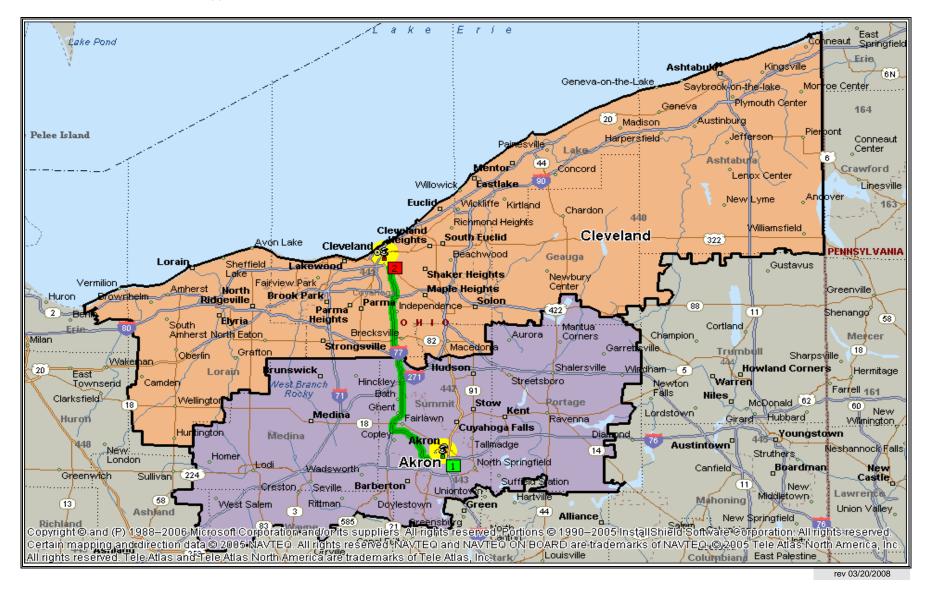
rev 04/2/2008

Package Page 10 AMP 24 Hour Clock

Losing Facility Name and Type: AKRON P&D C Current 3D ZIP Code(s): 442, 443 Miles to Gaining Facility: 37.2

#### Gaining Facility Name and Type: Cleveland OH P&D C

Current 3D ZIP Code(s): 440, 441



Package Page 11 AMP MAP

## **Service Standard Impacts**

Last Saved: February 16, 2012

Losing Facility: AKRON P&D C	
Losing Facility 3D ZIP Code(s): 442, 443 Gaining Facility 3D ZIP Code(s): 440, 441	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM						Р	RI	PE	ER *	ST	D *	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

<sup>\* -</sup> Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volume is not available

Selected summary fields are transferred to the Executive Summary

		FCM						PRI		PER		TD	PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 16, 2012 Stakeholder Notification Page 1

Losing Facility: AKRON P&D C AMP Event: Start of Study

rev 07/16/2008

Last Saved: February 16, 2012 Losing Facility: AKRON P&D C

Gaining Facility: Cleveland OH P&D C

Date Range of Data

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

	Losing Current Workhour Rate by LDC											
LDC	Function 1	LDC	Function 4									
11	\$44.49	41	\$35.92									
12	\$48.38	42	\$0.00									
13	\$45.80	43	\$0.00									
14	\$38.15	44	\$0.00									
15	\$37.14	45	\$0.00									
16	\$0.00	46	\$0.00									
17	\$42.19	47	\$0.00									
18	\$39.27	48	\$0.00									

	Gaining Current Workhour Rate by LDC											
DC	Function 1	LDC	Function 4									
11	\$45.06	41	\$35.58									
12	\$38.31	42	\$35.87									
13	\$45.28	43	\$43.05									
14	\$40.56	44	\$0.00									
15	\$37.80	45	\$36.02									
16	\$0.00	46	\$0.00									
17	\$42.24	47	\$0.00									
18	\$40.52	48	\$37.45									

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
010	100.0%					\$7,358
014	100.0%					\$16,597
015	100.0%					\$476,104
016	100.0%					\$0
017	100.0%					\$142,121
018	100.0%					\$649,112
020	100.0%					\$3,143
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$307,621
040	100.0%					\$19,612
044	100.0%					\$311,976
060	100.0%					\$110,779
066	100.0%					\$3,788
067	100.0%					\$1,692
070	100.0%					\$386
074	100.0%					\$176,453
083	100.0%					\$55,116
084	100.0%					\$153,243
087	100.0%					\$2,998
088	100.0%					\$3,633
089	100.0%					\$28,940
090	100.0%					\$6,351
091	100.0%					\$35,591
092	100.0%					\$105,641
093	100.0%					\$29,367
094	100.0%					\$2,183
095	100.0%					\$1,525
096	100.0%					\$6,397
097	100.0%					\$44,091
098	100.0%					\$34,519
099	100.0%					\$47,942
100	100.0%					\$53,066
110	100.0%					\$30,569
114	100.0%					\$138,802
120	100.0%					\$287
124	100.0%					\$650
126	100.0%					\$631
127	100.0%					\$33,920
128	100.0%					\$4,767

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers						Workhour Costs
1	010						\$1,343,468
1	012						\$0
1	004						\$35,519
1	468						\$0
1	017						\$1
1	018						\$151,965
]	020						\$107,880
1	021						\$254
1	022						\$0
]	030						\$1,659,737
1	040						\$413,715
1	044						\$104,152
]	060						\$7,287
1	007						\$0
]	007dup						
1	070						\$240
1	074						\$239,398
1	083						\$32,278
1	084						\$18,732
1	087						\$1,531
1	088						\$1,000
1	089						\$58,270
1	090						\$0
]	091						\$65,534
1	092						\$66,671
1	093						\$49,629
1	094						\$5,035
1	095						\$9,476
1	096						\$23,062
1	097						\$79,498
1	098						\$38,434
1	099						\$66,247
1	100						\$0
1	110						\$142,883
1	114						\$76,391
1	120						\$140,704
1	124						\$644,707
1	126						\$306,915
1	126dup						
1	128						\$323,645

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
134	100.0%					\$426,369
136	100.0%					\$579,485
137	100.0%					\$1,066,680
140 150	100.0%					\$1,291,305
170	100.0% 100.0%					\$812 \$3,166
180	100.0%					\$994,188
181	100.0%					\$253
185	100.0%					\$212,808
186	100.0%					\$2,362
200	100.0%					\$0
209	100.0%					\$65,883
210	22.0%					\$1,179,343
212	22.0%					\$208,149
225	100.0%					\$0
230	100.0%					\$83,745
231	100.0%					\$983,265
232	100.0%					\$27,846
233	100.0%					\$31,502
235 261	22.0% 100.0%					\$127,737
264	100.0%					\$22,510 \$0
265	100.0%					\$26,301
266	100.0%					\$1,358
271	100.0%					\$262,114
275	100.0%					\$0
281	100.0%					\$169,118
285	100.0%					\$2,111
461	100.0%					\$171,680
462	100.0%					\$269
465	100.0%					\$1,503
466 468	100.0% 100.0%					\$1,175,151 \$0
481	100.0%					\$474,411
482	100.0%					\$120
483	100.0%					\$863
485	100.0%					\$15,884
486	100.0%					\$9,768
487	100.0%					\$863
488	100.0%					\$0
489	100.0%					\$824
549	100.0%					\$41,375
554	100.0%					\$30,869
560	100.0%					\$2,384
564	100.0%					\$287 \$172,672
585 588	100.0% 100.0%					\$173,673 \$549
607	100.0%					\$25,711
612	100.0%					\$50,202
620	100.0%					\$842
628	100.0%					\$147,611
629	100.0%					\$507,583
630	100.0%					\$38,949
776	100.0%					\$384
793	100.0%					\$0
798	100.0%					\$18,728
891	100.0% 100.0%					\$125,321 \$076,506
893 894	100.0%					\$976,596 \$729,846
895	100.0%					\$9,214
500	.00.070					₩0,214

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers						Workhour Costs
1	434						\$0
1	436						\$0
]	437						<b>\$</b> 0
1	140						\$5,655,643
1	150						\$31,714
]	170						\$693,480
1	180						\$79,821
ì	180dup						
i	185						\$224,273
i	185dup						
i	200						\$0
i	209						\$0
i	210						\$5,482,290
i	212						\$65,736
i	225						\$222,807
i	230						\$1,736,399
	231						\$4,046,522
]	232						\$4,046,522
]	232						\$378
]	235						
]							\$1,094,034
ļ	481						\$342,219
ļ	484						\$0
1	485						\$0
1	266						\$0
]	481dup						
1	485dup						
]	481dup						
1	485dup						
]	141						\$19,891
1	142						\$2,536
]	145						\$15,032
1	146						\$338,864
1	468dup						
1	481dup						
1	482						\$0
1	483						\$102,416
1	485dup						
i	487						\$37
i	487dup						
i	488						\$0
i	489						\$0
i	549						\$268,521
i	554						\$683,996
i	560						\$122,808
i	564						\$3
i	585						\$866,044
1	585dup						ψ000,044
	607						\$99,245
]	612						\$47,210
]							
]	620 628						\$286
1							\$1,024,044
ļ	629						\$1,611,195
1	630						\$8,955
ļ	489dup						60.10.75
1	793						\$940,754
]	798						\$0
1	891						\$275,424
1	893						\$2,621,221
]	894						\$515,864
1	895						\$86,728

Package Page 15

AMP Workhour Costs - Current

(4)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Current		Current	(4) Current	Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
896	100.0%	Volume	NATE II VOIGING	Workhours	(IFII OF RAIFII)	\$13,467
897	100.0%					\$0
918	100.0%					\$2,891,960
919	100.0%					\$1,111,048
930	100.0%					\$1,111,048
961	100.0%					\$140,507
168	100.0%					\$89,525
169						\$175,407
178						\$23,656
178						\$1,967
						\$1,307
229 340						\$647,228
						\$10,878
677						\$73,588
892						\$32,582
ļ						
<b>-</b>						
<b>-</b>						
<b>-</b>						
<del>                                     </del>						
<del>                                     </del>						
	ı					

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current		Current	Current	Current	Current	Current
	Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	896		Volumo	TOTAL TOTAL	Tronuisaro	(III II or Iu III II)	\$74,777
	897	_					\$8,214
]							
i	918						\$8,463,185
]	919						\$372,383
]	930						\$178,178
]	481dup						
1	168						\$1,024,060
	169						\$1,435,816
	178						\$44,581
							. ,
	179						\$1,070
	229						\$3,531,595
	340						\$60,126
	677						\$72,331
	892						\$49,339
	002						\$1,502,770
	004dup						VI,002,110
	007dup						
	009						\$3,069
	011						\$1,245
	014						\$102,402
	015						\$638,002
	043						\$439,708
	050						\$708,137
	055						\$952,042
	066						\$3,256
	067						\$2,854
	073						<b>\$</b> 479,340
	082						<b>\$703</b>
	111						\$181
	112						\$1,074,086
	115						\$111
	117						\$1,831
	121						\$5,942
	122						\$33,282
	125						\$33,541
	129						\$41,178
	130						\$185
	134						\$991,577
	135						\$1,090
	136						\$859,962
	137						\$3,128,202
	138						\$68,573
	139						\$1,411,458
	141dup						
	142dup						
	143						<b>\$</b> 534,130
							\$334,130
	144						\$352
	145dup						
	146dup						
	160						<b>\$73,018</b>
	181						\$97,441
	186						\$335
	188						\$100,525
							\$100,323
	211						\$157,721
	213						\$58,639
	240						<b>\$16,444</b>
	263						\$417
	271						\$1,150,452
	273						\$124
	281						\$410,943
	201						<b>3410,343</b>

Package Page 16 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		C	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Current Productivity (TPH or NATPH)	Annual
Operation Numbers	Gaining	Volume	NATPH Volume	Workhours	(TDH or NATDH)	Workhour Costs
Humbers		Volume	TATE IT VOIDING	Workilouis	(IFII OF IGATIFII)	Working Costs
				1		
<b>-</b>						
	<b>—</b>					
<b>-</b>						
	<b>—</b>					
<b>——</b>						
	ı	1				

(0)	(0)	(40)	(44)	(40)	(40)	44.0
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers						Workhour Costs
283						\$2,175
466						\$0
486						\$7,102
491						\$2,825
503						\$184
530						\$37,937
538						\$23,138
555						\$116,977
561						\$53,295
562						\$263,289
563						\$237,124
565						\$2,221,349
573						\$74,446
586						\$9,771
588						\$414
603						\$247,377
618						\$0
649						\$137
776						\$1,661
898						\$203
961						\$56,166
962						\$6,942
963						<b>\$</b> 115,754
964						\$91,645
965						<b>\$</b> 0
	<b>-</b>					
	<b>-</b>					
	<u> </u>					
	<b> </b>					
	ļ					
	ļ					
	ļ					
	<u> </u>					
	1					
	İ					
<b>—</b>	<b>-</b>					
	<del>                                     </del>					
	<del>                                     </del>					
<b>—</b>	<del>                                     </del>					
	<b> </b>					
	<del>                                     </del>					
	<b></b>					
I	l	i	I	I		I

Package Page 17

AMP Workhour Costs - Current

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

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
l						
1						
-						
-						
	·					
<u> </u>						
-						
ļ						
<b> </b>	1					
<u> </u>						
	·		-			-
-						
<b> </b>	-					
<u> </u>						
I	1	l	l .		l	

Package Page 18

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	704,785,100	1,703,081,031	452,730	3,762	\$19,703,824
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	704,785,100	1,703,081,031	452,730	3,762	\$19,703,824
	Non-impacted	446,078	12,499,965	25,842	484	\$1,054,830
	All	705,231,178	1,715,580,996	478,572	3,585	\$20,758,654
	All	103,231,110	1,7 10,500,990	410,312	3,303	φ <b>2</b> 0,756,654

(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
	Impact to Gain	1,209,368,730	3,403,677,868	1,040,254	3,272	\$44,638,288
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	1,209,368,730	3,403,677,868	1,040,254	3,272	\$44,638,288
iotais	Non-impacted	1,049,962	51,564,138	149,750	344	\$6,218,917
	Gain Only	238,216,797	556,906,949	435,884	1,278	\$18,655,180
	All	1,448,635,489	4,012,148,955	1,625,888	2,468	\$69,512,386
			•	•	•	

	Impact to Gain	1,914,153,830	5,106,758,899	1,492,984	3,421	\$64,342,112
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,914,153,830	5,106,758,899	1,492,984	3,421	\$64,342,112
Totals	Non-impacted	1,496,040	64,064,103	175,592	365	\$7,273,747
	Gain Only	238,216,797	556,906,949	435,884	1,278	\$18,655,180
	All	2,153,866,667	5,727,729,951	2,104,460	2,722	\$90,271,040

Total FHP to be Transferred (Average Daily Volume): 2,273,500

(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume): 4,673,018

(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$90,271,040

(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

rev 06/11/2008

Package Page 19 AMP Workhour Costs - Current

#### **Workhour Costs - Proposed**

Last Saved: February 16, 2012

Losing Facility: AKRON P&D C Gaining Facility: Cleveland OH P&D C

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
010					\$0
014					\$0
015					\$0
016					\$0
017					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
040					\$0
044					\$0
060					\$0
066					\$0
067					\$0
070					\$0
074					\$0
083					\$0
084					\$0
087					\$0
088					\$0
089					\$0
090					\$0
091					\$0
092					\$0
093					\$0
094					\$0
095					\$0
096					\$0
097					\$0
098					\$0
099					\$0
100					\$0
110					\$0
114					\$0
120					\$0
124					\$0
126					\$0
127					\$0
128					\$0
134					\$0
136					\$0
137					\$0
140					\$0
150					\$0
170					\$0
180					\$0
181					\$0
185					\$0

(=)	(2)	(2)	(4.5)	(44)	(10)
(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
010	T G I G I I I		Tro. Milouro	(	\$1,350,834
012					\$8,308
004					\$214,655
468					\$0
017					\$142,289
017					\$801,838
020					\$111,027
020					\$254
022					\$0
030					\$2,318,988
040					\$410,467
044					\$439,551
060					\$120,931
007					\$4,811
007dup					\$0
070 070					\$237
074					\$418,395
083					\$66,294
084					\$172,154
087					\$1,693
088					\$0
089					\$87,244
090					\$0
091					\$116,569
092					\$109,778
093					\$76,130
094					\$6,004
095					\$4,130
096					\$7,505
097					\$140,146
098					\$55,293
099					\$87,856
100					\$0
110					\$158,185
114					\$145,874
120					\$140,991
124					\$645,358
126					\$324,526
126dup					\$0
128					\$328,417
434					\$614,390
436					\$835,027
437					\$529,021
140					\$6,948,461
150					\$33,180
170					\$693,632
180					\$577,623
180dup					\$0
185					\$331,984
					<del>-</del>

Package Page 20 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
186	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
209					\$0
210					\$919,888
212					\$162,357
225					\$0
230					\$0
231					\$0
232					\$0
233					\$0
235					\$99,635
261	0	0	0	No Cala	\$0
264	0	0	0	No Calc	\$0
265	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
275	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
285	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
462	0	0	0	No Calc	\$0
465	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
483	0	0	0	No Calc	\$0
485	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
588	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
628	0	0	0	No Calc	\$0 \$0
629	0	0	0	No Calc	\$0 \$0
630	0	0	0		\$0 \$0
776				No Calc	\$0 \$0
	0	0	0	No Calc	
793	0	0	0	No Calc	\$0
798	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
185dup					\$0
200					\$0
209					\$65,961
210					\$5,742,049
212					\$111,583
225					\$222,807
230					\$1,820,242
231					\$4,696,438
232					\$29,640
233					\$32,884
235					\$1,122,169
481					\$1,110,107
484					\$0
485					\$34,164
266					\$9,292
481dup					\$0
485dup					\$0
481dup					\$0
485dup					\$0
141					\$179,907
142					\$15,408
145					\$47,119
146					\$904,482
468dup					\$904,482
481dup					\$0
481 482					\$93
483					\$48,953
485dup					\$0
487					\$4,280
487dup					\$0
488					\$0
489					\$0
549					\$311,215
554					\$715,850
560					\$125,268
564					\$299
585					\$1,045,822
585dup					\$0
607					\$125,776
612					\$99,013
620					\$1,155
628					\$1,273,637
629					\$1,937,862
630					\$49,146
489dup					\$0
793					\$940,754
798					\$19,325
891					\$569,490
893					\$2,044,169
894					\$1,156,029
895					\$145,851
896					
					\$263,047
897					\$116,556 \$6,474,700
918					\$6,174,799
919					\$5,489,857

Package Page 21 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
930	Volume	WATE IT VOIGING	Workhours	(III II OI NAII II)	\$0
961					\$0
168					\$89,525
169					\$175,407
178					\$23,656
179					\$1,967
229					\$647,228
340					\$10,878
677					\$73,588
892					\$32,582
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			U	NO Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
930					\$323,166
481dup					\$0
168					\$1,013,819
169					\$1,421,458
178					\$44,135
179					\$1,059
229					\$3,531,595
340					\$60,126
677	_				\$72,331
892					\$242,223
002					\$1,502,770
004dup					\$0
007dup					\$0
009					\$3,069
011					\$0
014					\$119,019
015					\$583,708
043					\$435,311
050					\$701,056
055					\$942,522
066					\$7,049
067					\$4,548
073					\$474,546
082					\$0
111					\$181
112					\$1,074,086
115					\$111
117					\$1,831
121					\$5,942
122					\$33,282
125					\$33,541
129					\$41,178
130					\$184
134					\$1,032,462
135					\$0
136					\$1,148,459
137					\$1,384,885
138					\$116,488
139					\$2,505,621
141dup					\$2,505,621
142dup					\$0
142dup					\$284,485
144					\$284,485
144 145dup					\$0 \$0
145dup 146dup					\$0 \$0
160					\$72,288
181					\$97,441
186					\$335
188					\$100,525
211					\$157,721
213					\$58,639
240					\$0
263					\$0
271					\$1,065,780
273					\$0

Package Page 22 AMP Workhour Costs - Proposed

(4)	(2)	(2)	(4)	/F\	IC)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	Volume	NATETI VOIGITIE	0	No Calc	Workhour Costs
			0		
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
<del>                                     </del>			0	No Calc	
<del>                                     </del>			0	No Calc	
<b>-</b>					
<del>                                     </del>			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
<del>                                     </del>			0	No Calc	
<del>                                     </del>			0	No Calc	
<b>—</b>					
<b>  </b>			0	No Calc	
			0	No Calc	
$\vdash$			0	No Calc	
$\perp$			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
281				,	\$375,222
283					
					\$1,096
466					\$1,505
486					\$8,409
491					\$787
503					\$0
530					\$37,937
538					\$23,445
555					
					\$116,977
561					\$53,295
562					\$263,289
563					\$237,124
565					\$2,221,349
573					\$74,446
586					\$9,771
588					\$414
603					\$0
618					\$2,715
649					\$0
776					\$0
898					\$0
961					\$101,034
962					\$16,732
963					\$51,189
964					\$31,079
965					\$20
			U	No Caic	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
$\vdash$					
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
$\vdash$					
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
	l		U	140 Calc	

Package Page 23 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
	<del></del>		0	No Calc	
	<del></del>		0	No Calc	
			0	No Calc	

(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		_	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

Package Page 24 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	205,970	28,016	7	\$1,181,879
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	205,970	28,016	7	\$1,181,879
Non Impacted	446,078	12,499,965	25,842	484	\$1,054,830
	.,,	,,	.,		, , ,
All	446,078	12,705,935	53,858	236	\$2,236,709

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
	4 044 450 655	E 400 EE0 CCC	0	No Calc	AFO 70F 740
Impact to Gain	1,914,153,830	5,106,552,929	1,366,361	3,737	\$58,705,710
Moved to Lose	0	0 F 400 FF2 020	0	No Calc	\$0
Total Impact	1,914,153,830	5,106,552,929	1,366,361	3,737	\$58,705,710
Non Impacted	1,049,962	51,564,138	153,413	336	\$6,386,746
Gain Only	238,216,797	556,906,949	411,148	1,355	\$17,616,897
All	2,153,420,589	5,715,024,016	1,930,922	2,960	\$82,709,353

Package Page 25

AMP Workhour Costs - Proposed

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

	(13) New Flow Adjustments at Losing Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
340					(\$10,878)			
677					(\$73,588)			
892					(\$32,582)			
Tatals		(44.005.505)	(0.000)	4 400	(6447.647)			
Totals	0	(11,925,505)	(2,883)	4,136	(\$117,047)			

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

(14) New Flow Adjustments at Gaining Facility						
Op#					Workhour Cost	
892					(\$49,339)	
Totals	0	(47821595)	(1095)	43673	(\$49,339)	

Combined Current Annual Workhour Cost:	\$90,271,040
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$84,779,676

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$297,633

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings: \$5,491,364

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

	Impact to Gain	1,914,153,830	5,106,758,899	1,394,377	3,662	\$59,887,589
w	Impact to Lose	0	0	0	No Calc	\$0
otal	Total Impact	1,914,153,830	5,106,758,899	1,394,377	3,662	\$59,887,589
ō	Non-impacted	1,496,040	64,064,103	179,255	357	\$7,441,576
ЬТ	Gain Only	238,216,797	556,906,949	411,148	1,355	\$17,616,897
Ĕ	Tot Before Adj	2,153,866,667	5,727,729,951	1,984,780	2,886	\$84,946,062
S	Lose Adj	0	-11,925,505	-2,883	4,136	-\$117,047
0	Gain Adj	0	-47,821,595	-1,095	43,673	-\$49,339
	All	2,153,866,667	5,667,982,851	1,980,802	2,861	\$84,779,676

	Comb Current	2,153,866,667	5,727,729,951	2,104,460	2,722	\$90,271,040
Cost	Proposed	2,153,866,667	5,667,982,851	1,980,802	2,861	\$84,779,676
Impact	Change	0	59,747,100	(123,658)		(\$5,491,364)
	Change %	0.0%	1.0%	-5.9%		-6.1%

rev 04/02/2009

Package Page 26 AMP Workhour Costs - Proposed

#### **Other Workhour Move Analysis**

Last Saved: February 16, 2012

Losing Facility: AKRON P&D C Gaining Facility: Cleveland OH P&D C Date Range of Data: 07/01/10 to 06/30/11

# Current Other Craft Workhours Losing Facility Gaining Facility

		Losing	Facility					Gainin	g Facility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
470	0.0%	100.0%		\$78	]	470				\$0
515	0.0%	100.0%		\$721	1	515				\$88
566 581	0.0%	100.0% 100.0%		\$17,572 \$419,133	1	566 581				\$0 \$68,211
582	0.0%	100.0%		\$57.978	1	582				\$369,425
614	0.0%	100.0%		\$12,091		614				\$53
616	0.0%	100.0%		\$13,541	1	616				\$2,466
617	0.0%	100.0%		\$769		617				\$58
624	0.0%	100.0%		\$24,713	]	624				\$29,583
665	0.0%	100.0%		\$68,490	j	665				\$0
673 679	0.0%	100.0% 100.0%		\$86,254 \$139,910	]	673 679				\$0 \$125,323
745	29.0%	71.0%		\$513,071	í	745				\$1,080,357
747	100.0%	0.0%		\$1,396,959	í	747				\$2,911,766
750	23.6%	76.4%		\$4,098,996	1	750				\$7,948,107
751	0.0%	100.0%		\$84,275	]	751				\$84,284
753	48.1%	51.9%		\$669,510	j	753				\$2,371,835
<b>754</b> 765	0.0%	100.0%		\$280 \$911,371	1	754 765				\$391,467 \$1,079,013
766				\$310,780	l	766				\$5,292,456
100				\$510,700		355				\$7,736
						550				\$15,405
						570				\$73,132
						634				\$339
						653 666				\$240 \$233
						668				\$905,192
						722				\$17
						749				\$685,976
						900				\$896
		$\vdash$				901				\$24,653
					l					
					l					
<u> </u>							<u> </u>			
$\vdash$	-				l		<del>                                     </del>			
					l					
					l					
		$\vdash$			l	<u> </u>	<u> </u>	<b>—</b>		
<del></del>		$\vdash$			l		<del>                                     </del>			
					l		l			
					l					
					l					
					l	$\vdash$				
		$\vdash$			l	$\vdash$	<del>                                     </del>	$\vdash$		
$\vdash$							<u> </u>			
					l					
					l		l			

## Proposed Other Craft Workhours ng Facility Gaining Facility

	Г	Toposeu C	Juliei	Clait	VV
	Losing Fac	cility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Pr N Or N
470		\$0			IN
515 566		\$0 \$0 \$0			H
581		\$0			
582 614		\$0 \$0			$\vdash$
614 616		\$0			
617 624		\$0 \$0 \$0 \$0			Н
665		<b>\$</b> 0			
673 679		\$0 \$0 \$0			
745 747		<b>\$0</b> <b>\$0</b>			
750 751		\$0			
751 753		\$0 \$0 \$0 \$0			H
753 754					
765 766		\$911,371 \$310,780			$\vdash$
					Е
					$\vdash$
					$\vdash$
					F
					Е
					F
					E
					$\vdash$
					F
					$\vdash$
					F
					$\vdash$
					$\vdash$
					F
					F
					$\vdash$
					ш

	Calling I a	Cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
470		\$0
515		\$88
566 581		\$0
581		\$68,211
582		\$369,425
614		\$53
616		\$2,466
617		\$58
624 665		\$29,583 \$0
673 679		\$0
670		\$125.323
745		\$1,217,757
747		\$4,452,843
750		\$8,940,868
751		\$84,284
753		<b>\$2</b> .693.851
754		\$391,467
765		\$391,467 \$1,079,013
766		\$5 292 456
355 550		\$7,736
550		\$15,405
570		\$7,736 \$15,405 \$73,132
634		\$339
653		\$240
666		\$233
668		\$905,192
722		\$17
749 900		\$685,976
901	1	\$896 \$24,653
301		<b>\$24</b> ,033
<b>└</b>		
$\vdash$		
$\vdash$		
⊢—		
$\vdash$		
$\vdash$		
$\vdash$		
$\vdash$		

Package Page 27

AMP Other Curr vs Prop

	i	
, , , , , , , , , , , , , , , , , , ,		
	- H	
	İ	
	İ	
	İ	
	1	
	İ	
	I	
	i	
	I	
	+	
	I	
	l	
	- H	
	İ	
	-	

		educing	167,196	\$7,604,341
Totals		creasing	0	\$0
Totals		Staying	31,958	\$1,222,151 \$8,826,492
	All Ope	erations	199,154	\$8,826,492

	Ops-Reducing		0	\$0
Totals	Ops-Inc	reasing	329 989	\$15 383 025
Totals	Ops-S	Staying	179,376	\$8,085,288
	All Ope	erations	179,376 509,365	\$8,085,288 \$23,468,312

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Stay	31,958 31,958	\$1,222,151 \$1,222,151
AllOps	31,958	\$1,222,151

Ops-Red	0	\$0
Ops-Inc	396 483	\$18 376 278
Ops-Stay		\$8,085,288
AllOps	575,859	\$26,461,566

Current	All Super	vicory V	Vorkhours
Current	All Subel	VISULV V	VOIKHOUIS

	Losing Facility			
Current MODS Operation Number		(%) Reduction Due to EoS		Current Annual Workhour Cost (\$)
624	0.0%	100.0%		\$461
671	0.0%	100.0%		\$139,845
698	0.0%	100.0%		\$377,502
699	0.0%	100.0%		\$309,257
700	0.0%	100.0%		<b>\$</b> 748,704
701	0.0%	100.0%		\$109,524
702	0.0%	100.0%		\$77,451 \$107,568
758	0.0%	100.0%		<b>\$</b> 107,568
759	0.0%	100.0%		\$124,652
920	0.0%	100.0%		\$118,495
927	0.0%	100.0%		\$140,459
933	0.0%	100.0%		\$99,524
951	0.0%	100.0%		\$686,152
952	0.0%	100.0%		\$94,455
		<b>-</b>		
		İ		

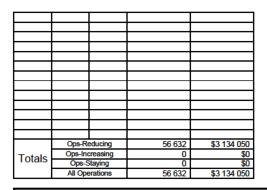
	Gaining Facility				
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
]	624 671 698				\$906 \$187,515 \$490,354
]	699 700				\$877,041 \$1.076,445
]	701 702 758				\$2,347,625 \$210,610 \$0
]	759 920 927				\$100,289 \$154,988 \$714,921
]	933 951 952				\$1,968,024 \$150,408
	760				\$732,216

	Pro	oposed All	Supervisor	y Wor	khours
	Losing Fac	cility			Gaining
Proposed				Proposed	
MODS	Proposed Annual	Proposed Annual		MODS	Proposed Ann
Operation	Workhours	Workhour Cost (\$)		Operation	Workhours
Number	Working	rrominal cool (4)		Number	- Tronsidure
624	0	\$0	1	624	
671	0			671	
698	0	\$0 \$0		698	
		\$0			
699	0			699	
700	0	\$0		700	
701	0	\$0		701	
702	0	\$0		702	
758	0	\$0		758	
759	0	\$0		759	
920	0	\$0		920	
927	0	\$0		927	
933	0	\$0		933	
951	0	\$0		951	
952	0	\$0	1	952	
			1	760	
			[		
$\vdash$					
$\vdash$			l l		
$\vdash$					
			l l		

	Gaining Fa	cility
Proposed MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$
Number	Workilouis	Working Cost (\$
624		\$906
671		\$187,515
698		\$490,354
699		\$877,041
700		\$1,076,445
701 702		\$2,347,625 \$210,610
758		\$210,010
759		\$100,289
920		\$154,988
927		\$714,921
933		\$0
951		\$1,968,024
952 760		\$150,408 \$732,216
700		\$132,210

Package Page 29 AMP Other Curr vs Prop

	i	
, , , , , , , , , , , , , , , , , , ,		
	- H	
	İ	
	İ	
	İ	
	1	
	İ	
	I	
	i	
	I	
	+	
	I	
	l	
	- H	
	İ	
	-	



		educing	0	\$0
Totals		reasing	155,338	\$8,279,127 \$732,216
Totals		Staying	14,606	
	All Ope	erations	169 944	\$9 011 343

One Ded	0	60
Ops-Rea	0	ΦU
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0 \$0 \$0 \$0
AllOps	0	\$0

$\vdash \vdash$		
$\vdash$		
$\Box$		
igwdow		
oxdot		
Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	155,338 14,606	\$8,279,127 \$732,216
Ops-Stay	14,606	\$732,216
AllOps	169 944	\$9 011 343

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

### **Losing Facility**

_ · · ·	
Gaining	Facility
Callining	i acility

	•
g Facility	Gaining Facility

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

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780	0.0%	100.0%		\$319
781	0.0%	100.0%		\$91,581
783	0.0%	100.0%		\$169,952
789	0.0%	100.0%		<b>\$</b> 2,811
		educing	7 475	\$264 662
Totals		reasing	0	\$0
Totals		itaying	0	\$0
	All Ope	erations	7 475	\$264 662

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$0
1	781				\$129,984
1	783				\$258,704
1	789				\$0
	958				<b>\$</b> 0
		Ops-R	educing	0	\$0
	Totals		reasing	10,559	\$388,688
	Totals	Ops-S	Staying	4	\$0
		All Ope	erations	10 563	\$388 688

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
780	0	\$0
781	0	\$0
783	0	\$0
789	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Losin

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$129,984
783		\$258,704
789		\$0
958		\$0
$\vdash$		
$\vdash$		
One Ded		
Ops-Red	0	\$0
Ops-Inc	10,559	\$388,688
Ops-Stay	4	\$0
AllOps	10 563	\$388 688

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 31 32 33 34 \$140,679 \$0 \$1,234,242 93 \$2 811 Totals 35,830 \$1,377,731 3 483 31,958 Ops 617, 679, 764 (31) Trans-PVS

Ops 765, 766 (34)

Gaining Facility				
	Tr	anspor	tation - PVS	
	Current Annual		Current Annual Workhour Cost (\$)	
		31		\$125,381
		32		\$0
		33		\$0
		34		\$6,371,522
		93		\$0
		Totals	147,323	\$6,496,903
Subset for				
Trans-PVS		879, 764 (31)	3 209	\$125 381
Tab	Ops	765, 766 (34)	144,113	\$6,371,469

	Losing Facility				
	Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$0		
	32		\$0		
	33		\$0		
	34		\$1,222,151		
	93		\$0		
	Totals	31,958	\$1,222,151		
617, 6	879, 764 (31)		\$0		
Ops	765, 766 (34)		\$1,222,151		

	Gaining Facility				
	Transportation - PVS				
LDC	Workhours Workhour Cost (\$)				
31	31 \$125,38				
32		\$0			
33		\$0			
34		\$6,371,522			
93	45				
Totals	147,323	\$6,496,903			

\$125 381 \$6,371,469 Ops 617, 679, 764 (31) Ops 765, 766 (34)

Package Page 31 AMP Other Curr vs Prop

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$4 183 271
37		\$669,790
38		\$1,396,959
39		\$551 326
93		\$169,952
Tota	s 154,065	\$6,971,298

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$8 032 391
	37		\$2,763,302
	38		\$3,597,742
	39		\$1 112 746
	93		\$258,704
	Totals	339,558	\$15,764,885

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36	0	\$0		
37	0	\$0		
38	0	\$0		
39	0	\$0		
93	0	\$0		
Totals	0	\$0		

	Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36		\$9 025 152			
37		\$3,085,319			
38		\$5,138,819			
39		\$1 250 145			
93		\$258,704			
Totals	406,051	\$18,758,138			

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$118,495
	10		\$1,762,897
	20		\$0
	30		\$232,220
	35		\$880,592
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$139,845
	81		\$0
	88		\$0
	Totals	56,632	\$3,134,050

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$154,988
	10		\$5,716,996
	20		\$0
	30		\$832,505
	35		\$2,119,338
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$187,515
	81		\$0
	88		\$0
	Totals	169,944	\$9,011,343
		•	•

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01	0	\$0		
10	0	\$0		
20	0	\$0		
30	0	\$0		
35	0	\$0		
40	0	\$0		
50	0	\$0		
60	0	\$0		
70	0	\$0		
80	0	\$0		
81	0	\$0		
88	0	\$0		
Totals	0	\$0		

	Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$154,988		
10		\$5,716,996		
20		\$0		
30		\$832,505		
35		\$2,119,338		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$187,515		
81		\$0		
88		\$0		
Totals	169,944	\$9,011,343		
	•			

### Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollar		
'Other Craft' Ops (note 1)	43,168	\$2,127,598	
Transportation Ops (note 2)	182,762	\$7,859,679	
Maintenance Ops (note 3)	493,622	\$22,736,183	
Supervisory Ops	226,576	\$12,145,393	
Supv/Craft Joint Ops (note 4)	7,005	\$224,694	
Total	953,134	\$45,093,547	

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
13,491	\$574,159
0	\$0
0	\$0
13,491	\$574,159

Proposed + Special Adjustments - Combined -  Annual Workhours	
- Combined -	
Annual Workhours Annual Dollars Workhour Change % Change Dollars Change Percent Change	
	ange
29,089 \$1,465,282 (14,079) -32.6% (\$662,316) -31.	-31.1%
179,279 \$7,719,001 (3,483) -1.9% (\$140,679) -1.	-1.8%
419,542 \$19,332,297 (74,080) -15.0% (\$3,403,886) -15.	-15.0%
169,944 \$9,011,343 (56,632) -25.0% (\$3,134,050) -25.	-25.8%
3,961 \$129,984 (3,045) -43.5% (\$94,710) -42.	-42.2%
801,816 \$37,657,906 (151,318) -15.9% (\$7,435,641) -16.	-16.5%

	Special Adjustments at Losing Site			
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	Total Adj	0	\$0	

Special Adjustments at Gaining Site			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
745		(\$35 894)	
749		\$610,053	
Total Adj	13,491	\$574,159	

LDC 39 38

		Sui	mmary by Facility		
Losing Facility Summary		G	aining Facility S	Summary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annu Workhour Cos (\$)
Before	263,261	\$12,225,204	Before	689,873	\$32,868,34
After	31 958	\$1 222 151	After	756 367	\$35 861 59
Adj	0	\$0	Adj	13,491	\$574,15
AfterTot	31,958	\$1,222,151	AfterTot	769,858	\$36,435,75
Change	(231,303)	(\$11,003,053)	Change	79,985	\$3,567,41
% Diff	-87.9%	-90 0%	% Diff	11 6%	10.9

Combined Summary			
Before	953,134	\$45,093,547	
After	788,325	\$37,083,747	
Adj	13 491	\$574 159	
AfterTot	801 816	\$37 657 906	
Change	(151,318)	(\$7,435,641)	
% Diff	-15 9%	-16.5%	

#### Notes:

- 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
- 2) going to Trans-PVS tab
- 3) going to Maintenance tab
- 4) less Ops going to Maintenance' Tabs

Package Page 32

AMP Other Curr vs Prop

# Staffing - Management Last Saved: February 16, 2012

Losing Facility: A	KRON P&D C			
Data Extraction Date:	09/19/11	Finance Number:	380085	

	Manag	ement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (3)	PCES-01	1	1	0	-1
2	MGR MAINTENANCE	EAS-24	1	1	0	-1
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-22	1	0	0	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	1	0	0	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	0	-2
7	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
9	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	13	12	0	-12
13	SUPV MAINTENANCE OPERATIONS	EAS-17	5	3	0	-3
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1
15	NETWORKS SPECIALIST	EAS-16	1	0	0	0
16	SECRETARY (FLD)	EAS-12	1	1	0	-1
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						

	Totals Retirement Eligibles: 8	 34	osition Loss:	
79				
78				
77				
76				
75				
74				
73				
72				
71				
69 70				
67 68				
66				
65				
64				
63				
62				
61				
60				
59				
58				
57				
56				
55				
54				
53				
52				
51				
50				
49				
48				
47				
46				
45				
44				

Gaining Facility: Cleveland OH P&I	DC
------------------------------------	----

Data Extraction Date: 09/19/11 Finance Number: 381670

	Manage	ment Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	0	1	1
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	2	1
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-22	4	4	4	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
11	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
14	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
15	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	MGR PVS OPERATIONS	EAS-19	1	1	1	0
18	NETWORKS SPECIALIST	EAS-18	1	1	1	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	1	2	1
20	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
21	SUPV DISTRIBUTION OPERATIONS	EAS-17	38	39	45	6
22	SUPV MAINTENANCE OPERATIONS	EAS-17	14	14	14	0
23	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
24	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	5	5	0
25	NETWORKS SPECIALIST	EAS-16	1	0	1	1
26	SECRETARY (FLD)	EAS-12	1	0	1	1
27						
28						
29						
30						
31						
32						
33						
34						

	Retirement Eligibles:	38		F	osition Loss:	(12)
		Total	92	87	99	12
79						
78						
77						
76						
75						
74						
73						
72						
71						
70						
69						
68						
67						
66						
65						
64						
63						
62						
61						
59 60						
58						1
56 57						1
55						1
53 54						
52						1
51						
50						
49						
48						
40						

Package Page 36

rev 11/05/2008

## **Staffing - Craft**

Last Saved: February 16, 2012

Losing Facility:	AKRON P&D	С		Fin	ance Number:	380085
Data E	Extraction Date:	09/1	9/11		-	
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	181	181	8	(173)
Function 4 - Clerk	0	0	0	-	0	0
Function 1 - Mail Handler	2	9	98	109	30	(79)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	2	9	279	290	38	(252)
Function 3A - Vehicle Service	4	0	14	18		(18)
Function 3B - Maintenance	0	0	85	85	21	(64)
Functions 67-69 - Lmtd/Rehab/WC		1	5	6		(6)
Other Functions	0	0	3	3		(3)
Total	6	10	386	402	59	(343)
Retirement Eligibles:	Cleveland OH	I D&D C		Fin	ance Number:	381670
Gaining Facility:			9/11	Fin	ance Number: -	381670
Gaining Facility:	extraction Date:	09/1	- ·		-	
Gaining Facility:			9/11 (9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	381670 (12) Difference
Gaining Facility:	(7) Casuals/PSEs	(8) Part Time	(9) Full Time	(10) Total	(11) Total	(12)
Gaining Facility:  Data E  Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Gaining Facility:  Data E  Craft Positions  Function 1 - Clerk	(7) Casuals/PSEs On-Rolls 29	(8) Part Time On-Rolls	(9) Full Time On-Rolls 528	(10) Total On-Rolls 557	(11) Total Proposed 633	(12) Difference
Gaining Facility:  Data E  Craft Positions  Function 1 - Clerk Function 1 - Mail Handler  Function 1 Sub-Total Function 3A - Vehicle Service	(7) Casuals/PSEs On-Rolls 29	(8) Part Time On-Rolls 0 49	(9) Full Time On-Rolls 528 313 841 77	(10) Total On-Rolls 557 380 937 79	(11) Total Proposed 633 465 1,098	(12) Difference 76 85 161
Gaining Facility:  Data E  Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSEs On-Rolls 29 18 47	(8) Part Time On-Rolls 0 49 49 0 0	(9) Full Time On-Rolls 528 313 841	(10) Total On-Rolls 557 380 <b>937</b> 79 197	(11) Total Proposed 633 465 1,098 72 275	(12) Difference  76 85 161 (7) 78
Gaining Facility:  Data E  Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 29 18 47 2 0	(8) Part Time On-Rolls  0 49 49 0 0 1	(9) Full Time On-Rolls 528 313 841 77 197	(10) Total On-Rolls 557 380 <b>937</b> 79 197	(11) Total Proposed 633 465 1,098 72 275 69	(12) Difference  76 85 161 (7) 78
Gaining Facility:  Data E  Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSEs On-Rolls 29 18 47	(8) Part Time On-Rolls 0 49 49 0 0	(9) Full Time On-Rolls 528 313 841 77 197	(10) Total On-Rolls 557 380 <b>937</b> 79 197	(11) Total Proposed 633 465 1,098 72 275	(12) Difference  76 85 161 (7) 78
Gaining Facility:  Data E  Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	Casuals/PSEs On-Rolls 29 18 47 2	(8) Part Time On-Rolls  0 49 49 0 0 1	(9) Full Time On-Rolls 528 313 841 77 197 69 13	(10) Total On-Rolls 557 380 <b>937</b> 79 197 70	(11) Total Proposed 633 465 1,098 72 275 69 12	(12) Difference  76 85 161 (7) 78 (1)
Gaining Facility:  Data E  Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles:	(7) Casuals/PSEs On-Rolls 29 18 47 2 0 49	(8) Part Time On-Rolls  0 49 49 0 0 1	(9) Full Time On-Rolls 528 313 841 77 197 69 13	(10) Total On-Rolls 557 380 937 79 197 70 13	(11) Total Proposed 633 465 1,098 72 275 69 12	(12) Difference  76 85 161 (7) 78 (1) (1)
Gaining Facility:  Data E  Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles: Total Craft	(7) Casuals/PSEs On-Rolls 29 18 47 2 0 0 49 411	09/15 (8) Part Time On-Rolls 0 49 49 0 0 50	(9) Full Time On-Rolls 528 313 841 77 197 69 13 1,197	(10) Total On-Rolls 557 380 937 79 197 70 13 1,296	(11) Total Proposed 633 465 1,098 72 275 69 12 1,526	(12) Difference  76 85 161 (7) 78 (1) (1) 230
Gaining Facility:  Data E  Craft Positions  Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles: Total Craft	(7) Casuals/PSEs On-Rolls 29 18 47 2 0 0 49 411 Position Loss: 11 Craft for Mair	(8) Part Time On-Rolls  0 49 49 0 1 0 50	(9) Full Time On-Rolls 528 313 841 77 197 69 13 1,197  (This number carried in Akron for be	(10) Total On-Rolls 557 380 937 79 197 70 13 1,296	(11) Total Proposed 633 465 1,098 72 275 69 12 1,526  Executive Summa	(12) Difference  76 85 161 (7) 78 (1) (1) 230  ary) ditional
Gaining Facility:  Data E  Craft Positions  Function 1 - Clerk Function 1 - Mail Handler  Function 1 Sub-Total  Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC  Other Functions  Total  Retirement Eligibles:  Total Craft  (13) Notes:	(7) Casuals/PSEs On-Rolls 29 18 47 2 0 0 49 411 Position Loss: 11 Craft for Mainunning periods. A	(8) Part Time On-Rolls  0 49 49 0 0 1 0 50  113  Itenance domicil	(9) Full Time On-Rolls 528 313 841 77 197 69 13 1,197  (This number carried in Akron for be nance staffing an	(10) Total On-Rolls 557 380 937 79 197 70 13 1,296  ied forward to the ouilding and field the gaining fac	(11) Total Proposed 633 465 1,098 72 275 69 12 1,526  Executive Summa	(12) Difference  76 85 161 (7) 78 (1) (1) 230  ary) ditional

Package Page 37 AMP Staffing - Craft

### **Maintenance**

Last Saved: February 16, 2012

Losing Facility: AKRON P&D C Gaining Facility: Cleveland OF **Date Range of Data:** Jul-01-2010 : Jun-30-2011 (3)(1) (2)(4) **Workhour Activity Workhour Activity Proposed Cost Current Cost** Difference **Current Cc** Mail Processing \$ Mail Processing \$ **LDC 36** 4,183,271 \$ 0 \$ (4,183,271) **LDC 36** 8,032,3 **Equipment** Equipment **LDC 37 Building Equipment \$** 669,790 \$ 0 \$ (669,790)**LDC 37 Building Equipment \$** 2,763,3 Building Services \$ Building Services \$ **LDC 38** 3,597,7 1,396,959 \$ 0 \$ (1,396,959)**LDC 38** (Custodial Cleaning) (Custodial Cleaning) Maintenance Operations \$ Maintenance Operations \$ **LDC 39** 551,326 \$ 0 \$ (551,326)**LDC 39** 1,112,7 **Support** Support Maintenance \$ Maintenance \$ **LDC 93 LDC 93** 258,7 169,952 \$ 0 \$ (169,952)Training Training **Workhour Cost** Subtota \$ 6,971,298 \$ 0 \$ (6,971,298)**Workhour Cost** Subtota \$ 15,764,8 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Co Facility Costs Facility Costs** Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & \$ 2,918,4 Total 1,078,916 \$ 183,500 \$ (895,416) Total Facility Utilities Facility Utilities Adjustments **Adjustments** 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** 8,050,214 \$ 183,500 \$ (7,866,714) Grand Total \$ 18,683,2

Annual Maintenance Savings: \$3,493,294 (This number or

(7) Notes: Used Parts usage from Akron per machine type for a year (estimate of additional wear and tear on the machines with the increased workload). Added the inc machines the extra length of time at \$500/mo (elect) and \$165/mo (H&V) for 39 DBCSs. Parts: \$494,788, H&V: #311,220 (CANTON PARTS / WORKLOAD NOT NCLUDED)

Package Page 38 AMP Maintenance

### **Transportation - PVS**

Last Saved: February 16, 2012

Losing Facility:	AKRON P&D (			
Finance Number:	380085		_	
Date Range of Data:	07/01/10	to	06/30/11	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	8	8	0
Single Axle Tractors	3	3	0
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	27	27	0
Total Annual Mileage	449,196	449,196	0
Total Mileage Costs	\$489,624	\$489,624	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$140,679	\$0	\$140,679
LDC 34 (765, 766)	\$1,222,151	\$1,222,151	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,362,830	\$1,222,151	\$140,679

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment		•	
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			<b>\$</b> 0
		,	
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$125,381	\$125,381	\$0
LDC 34 (765, 766)	\$6,371,469	\$6,371,469	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$6,496,850	\$6,496,850	\$0

Gaining Facility: Cleveland OH P&D C
Finance Number: 381670

70 01 (100, 100)	Ψ., ΣΣΣ,	Ψ., ΣΣΣ,	Ÿ	200 01 (100, 100)	φο,οι .,	ψο,σ: :,:σσ	· · · · · · · · · · · · · · · · · · ·
Adjustments from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,362,830	\$1,222,151	\$140,679	Total Workhour Costs	\$6,496,850	\$6,496,850	\$
PVS Transportation S	Savings (Losi	ing Facility):	\$140,679	PVS Transportation Sa	avings (Gaini	ng Facility):	\$
	То	tal PVS Tran	sportation Sav	 <== (This number is summed with T Executive Summary as Transportation		HCR' and carried	I forward to the
(7) Notes:							

rev 04/13/2009

Package Page 39 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: February 16, 2012

Losing Facility: AKRON P&D C	Gaining Facility: Cleveland (	OH P&D C	
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:	

Data Extraction Date: CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
44236	65,386	\$129,488	\$1.98					•					
44237	73,167	\$147,969	\$2.02										
44240	49,738	\$98,656	\$1.98										
44241	58,322	\$113,632	\$1.95										
44242	76,798	\$175,265	\$2.28										
44246	170,675		\$1.78										
44290		\$1,294,668	\$2.05										
442L0	174,089	\$302,091	\$1.74										
442L4	44,565	\$89,167	\$2.00										
442L5	67,243	\$117,311	\$1.74										
442L7	59,487	\$125,047	\$2.10										
442L8	151,727	\$215,195	\$1.42										
442L9	52,552	\$81,360	\$1.55										
442M0	56,926	\$145,747	\$2.56										
442M2	172,400	\$353,962	\$2.05										
442M6	57,159	\$149,872	\$2.62										
44417	25,287	\$30,672	\$1.21										
444EV	67,767	\$86,600	\$1.28										
444L7	265,309	\$536,401	\$2.02										
446A9	79,241	\$121,657	\$1.54										
446L1	141,142	\$181,224	\$1.28										
446L3-A	27,845	\$67,848	\$2.44										
446L3-B	49,135		\$2.01										
446L7	94,585		\$1.16										
446L8	225,616		\$1.84										
448a9		\$1,072,492	\$2.09										
45022		\$1,180,940	\$1.77										
380ME	2,201,898	\$3,496,124	\$1.59										
44113	41,346	\$70,672	\$1.71										
440HD	162,747	\$290,157	\$1.78										
44028	264,239	\$552,282	\$2.09				ļ <u> </u>						

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

1	2	3	4	5	6	7	
	Current	Current	Current	Proposed	Proposed	Proposed	
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	

8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	105,449	0	0	0	105,449

Total HCR Transportation Savings: \$1,418,749

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	217,858	0	0	0	217,858

HCR.	Annual	Savings	(Losing	Facility):	\$1,418,749
------	--------	---------	---------	------------	-------------

HCR Annua	al Savings	(Gaining Facility):	\$0

to the Executive Summary as Transportation Savings)

<== (This number is summed with Total from 'Trans-PVS' and carried forward

rev 11/05/2008

## **Distribution Changes** Last Saved: February 16, 2012

Losing Facility:	AKRON P&D C
Type of Distribution to Consolidate	Orig & Dest

		each DMM labeling I	ist affec	ted by placing an		to DMM L009 DMM label cha			needed,	, indicate					
(1)					(2) DMM Label				Prefix G	roups - S	CF Sorta	ition			
		DMM L001	х	DMM L011	From					,					
	х	DMM L002	X	DMM L201	Action Code*	Column A - 3-D	igit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
		DMM L003	X	_DMM L601											
		DMM L004		DMM L602											
	х	DMM L005		DMM L603	То	·									
		DMM L006		DMM L604	Action Code*	Column A - 3-D	igit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
		DMM L007	х	DMM L605											
		DMM L008		DMM L606											
	x	DMM L009		DMM L607	*Action Codes:	A=add D=delete	CF-change for	rom CT=cha	inge to						
		DMM L010		DMM L801	Operations. Se	te: Section 2 & 3 ection 3 pertains after AMP appro	to Originatin								
(3)	DMM Lab	eling List L201 - Pe	riodicals	Origin Split	<b>'</b>										
	Action Code*	Column A - Entry ZIP Co	ndes	Column B - 3-Digit ZIP	Code Destinations							Column C	. I ahel to		
	Code	Column X Entry En Co	Juco	Coldinin B o Digit Zii	Code Destinations							Column	Laberto		
												0-1	1 -1 -14-		
												Column C	- Label to		
				-											
	Action														
	Code*	Column A - Entry ZIP Co	odes	Column B - 3-Digit ZIP	Code Destinations							Column C	- Label to		
	Action														
	Code*	Column A - Entry ZIP Co	odes	Column B - 3-Digit ZIP	Code Destinations							Column C	- Label to		
	Action														
		Column A - Entry ZIP Co	odes	Column B - 3-Digit ZIP	Code Destinations							Column C	- Label to		
	*Action Codes	s: A=add D=delete CF-cha	ange from	CT=change to											
(4)	Drop Shin	ments for Destinat	ion Entr	v Discounts - FAST	F Appointment Sun	mary Report	ı								
,	Month	Losing/Gainin		NASS	Facility Name	Total	No-S	Show		Arrival		oen o/		sed	Unschd
	Jul-11	Losing Facili		<b>Code</b> 442	Akron	Schd Appts 532	Count 75	14%	Count 135	25%	Count 0	0%	Count 457	86%	Count 10
	Aug-11	Losing Facili		442	Akron	595	76	13%	180	30%	0	0%	518	87%	3
	Jul-11	Gaining Facil		440	Cleveland	704	137	19%	254	36%	0	0%	564	80%	13
	Aug-11	Gaining Facil		440	Cleveland	753	124	16%	312	41%	0	0%	628	83%	20
<i>(F</i> )			•	· l											
(5)	Notes														

rev 5/14/2009

Package Page 43 AMP Distr bution Changes

## **MPE Inventory**

Last Saved: February 16, 2012

Losing Facility: AKRON P&D C	Gaining Facility: Cleveland OH P&D C
------------------------------	--------------------------------------

Data Extraction Date: 09/19/11

	(4)	(0)	(0)
	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	6	0	(6)
AFSM - ALL	2	0	(2)
APPS	0	0	0
CIOSS	2	0	(2)
CSBCS	0	0	0
DBCS	8	0	(8)
DBCS-OSS		0	0
DIOSS	6	0	(6)
FSS	0	0	0
SPBS	1	0	(1)
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	2	0	(2)
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 EQUIPMENT	0	0	0
LCREM	1	1	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	7	9	2	(4)	\$ 4,560,260
AFSM 100	4	6	2	0	
APPS	0	0	0	0	
CIOSS	2	2	0	(2)	
CSBCS	0	0	0	0	
DBCS	30	27	(3)	(11)	
DBCS-OSS	0	0	0	0	
DIOSS	7	10	3	(3)	
FSS	0	0	0	0	
SPBS	0	4	4	3	
UFSM	0		0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	6	6	0	(2)	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	6	5	5	
LIPS	0	0	0	0	
MLOCR-ISS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
POWERED INDUSTRIAL EQUIPMENT	0	0	0	0	
LCREM	1	1	0	0	

rev 03/04/2008

Mail Pro	cessing Equipment Relocation Costs from Losing to Gaining Facility:	\$4,560,260	_(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes:	Changes were made to MPE relocation costs. Please see the summary narrative for complete list.	Some categories and upgrade	s could not be addressed with this listing.
•			

Package Page 44 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: February 16, 2012

	it ZIP Code: 44309								
Data Extra	action Date:								
		3-Digit ZIP Cod	le: 442	3-Digit ZIP Cod	e: 443	3-Digit ZIP Co	de:	3-Digit ZIP Cod	le:
		Curr	ent	Curre	ent	Cur	rent	Curr	ent
Collection Po	ints	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Nι	umber picked up before 1 p.m.	103	177	175	180				
Numbe	er picked up between 1-5 p.m.	257	188	105	59				
1	Number picked up after 5 p.m.	127	10	127	7				
Tota	al Number of Collection Points	487	375	407	246	0	0	0	C
How many co	ellection boxes are designa	ted for "local de	livery"?	Г	0	]			
				<u> </u>		1			
How many "Io	ocal delivery" boxes will be	removed as a r	esult of AMP	? [	0				
Delivery Perfo	ormance Report			•					
		Quarter/FY	Percent						
% C	Carriers returning before 5 p.m.	QTR 4 2010	90.6%	-1					
		QTR 1 2011	85.2%	-					
		QTR 2 2011	83.0%						
		QTR 3 2011	85.2%						
		w Service Times	s)		6.	Business (Bu	lk) Mail Acce	ntance Hours	
Retail Unit Ins	side Losing Facility (Windo		-,	_				planee means	
Retail Unit Ins	Current	Propo	sed	1			rent	Prop	osed
E	Current Start End	Propo Start	osed End	]		Start	End	Prop Start	End
Monday	Current           Start         End           8:00         6:00	Start 8:00	End 6:00		Monday 	Start 10:00	End 6:00	Prop Start 10:00	End 6:00
Monday Tuesday	Current         Start         End           8:00         6:00           8:00         6:00	Start 8:00 8:00	End 6:00 6:00		Tuesday	Start 10:00 10:00	End 6:00 6:00	Start 10:00 10:00	End 6:00 6:00
Monday Tuesday Wednesday	Start         End           8:00         6:00           8:00         6:00           8:00         6:00	Start 8:00 8:00 8:00	End 6:00 6:00 6:00		Tuesday Wednesday	Start 10:00 10:00 10:00	End 6:00 6:00 6:00	Start 10:00 10:00 10:00	End 6:00 6:00 6:00
Monday Tuesday Wednesday Thursday	Start         End           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00	Start 8:00 8:00 8:00 8:00	End 6:00 6:00 6:00 6:00		Tuesday Wednesday Thursday	Start 10:00 10:00 10:00 10:00	End 6:00 6:00 6:00 6:00	Start 10:00 10:00 10:00 10:00	End 6:00 6:00 6:00 6:00
Monday Tuesday Wednesday Thursday Friday	Start         End           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00	Start 8:00 8:00 8:00 8:00 8:00	End 6:00 6:00 6:00 6:00 6:00		Tuesday Wednesday Thursday Friday	Start 10:00 10:00 10:00 10:00 10:00	End 6:00 6:00 6:00	Start 10:00 10:00 10:00	End 6:00 6:00 6:00
Monday Tuesday Wednesday Thursday	Start         End           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00	Start 8:00 8:00 8:00 8:00	End 6:00 6:00 6:00 6:00		Tuesday Wednesday Thursday	Start 10:00 10:00 10:00 10:00 10:00	End 6:00 6:00 6:00 6:00	Start 10:00 10:00 10:00 10:00	End 6:00 6:00 6:00 6:00
Monday Tuesday Wednesday Thursday Friday Saturday	Start         End           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00	Start 8:00 8:00 8:00 8:00 8:00 8:00 8:00	End 6:00 6:00 6:00 6:00 6:00 6:00	e policies in the	Tuesday Wednesday Thursday Friday Saturday	Start 10:00 10:00 10:00 10:00 10:00 10:00 closed	End 6:00 6:00 6:00 6:00	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 6:00 6:00 6:00 6:00
Monday Tuesday Wednesday Thursday Friday Saturday	Start         End           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00	Start 8:00 8:00 8:00 8:00 8:00 8:00 8:00	End 6:00 6:00 6:00 6:00 6:00 6:00	e policies in the	Tuesday Wednesday Thursday Friday Saturday	Start 10:00 10:00 10:00 10:00 10:00 10:00 closed	End 6:00 6:00 6:00 6:00	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 6:00 6:00 6:00 6:00 6:00
Monday Tuesday Wednesday Thursday Friday Saturday	Start         End           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00           8:00         6:00	Start 8:00 8:00 8:00 8:00 8:00 8:00 8:00	End 6:00 6:00 6:00 6:00 6:00 6:00	e policies in the	Tuesday Wednesday Thursday Friday Saturday	Start 10:00 10:00 10:00 10:00 10:00 10:00 closed	End 6:00 6:00 6:00 6:00	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 6:00 6:00 6:00 6:00 6:00

Package Page 45

AMP Customer Service Issues

Line 2

rev 6/18/2008

### **Space Evaluation and Other Costs**

Last Saved: February 16, 2012

Losing Facility: AKRON P&D C

	Space Ev	valuation
1.	Affected Facility Facility Name: Street Address: City, State ZIP:	675 Wolf Ledges Pkwy
2.	Lease Information. (If not leased skip to 3 below.)  Enter annual lease cost:  Enter lease expiration date:  Enter lease options/terms:	Owned
	Current Square Footage  Enter the total interior square footage of the facility:  Enter gained square footage expected with the AMP:	257,097 146,000
4.	Planned use for acquired space from approved AMP	
5.	Facility Costs  Enter any projected one-time facility costs:	\$2 155 000
6.	Savings Information	(This number shown below under One-Time Costs section.
	Space Sovings (f):	
7.	Space Savings (\$): _ Notes	(This number carried forward to the Executive Summary)
7.	Nata	
7.	Notes	
7.	Notes	
7.	NotesOne-Time	
7.	Notes One-Tim Employee Relocation Costs: Mail Processing Equipment Relocation Costs:	ne Costs
7.	One-Tim  Employee Relocation Costs:  Mail Processing Equipment Relocation Costs:  (from MPE Inventory)  Facility Costs:	ne Costs 
7.	One-Tim  Employee Relocation Costs:  Mail Processing Equipment Relocation Costs: (from MPE Inventory)  Facility Costs: (from above)  Total One-Time Costs:	\$4,560,260 \$2,155,000 \$6,715,260