## AMP Data Entry Page -

#### 1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest

> Facility Name & Type: Chillicothe CSMPC Street Address: 40 S Walnut St

> > City: Chillicothe

State: OH

5D Facility ZIP Code: 45601

District: Cincinnati Area: Eastern

Finance Number: 381575 Current 3D ZIP Code(s): 456 Miles to Gaining Facility: 54.9

> EXFC office: Yes

Plant Manager: Omar Coleman Senior Plant Manager: Troy R Seanor District Manager: Chu Falling Star Post Office Facility Type after AMP:

Non-MODS/Non-BPI Office

#### Gaining Facility Information

Columbus OH P&D C Facility Name & Type:

> Street Address: 2323 Citygate Dr

Columbus City:

State: OH

5D Facility ZIP Code: 43218

> District: Cincinnati

Eastern Area:

Finance Number: 381793

430 - 433, 437, 438 Current 3D ZIP Code(s):

> EXFC office: Yes

Plant Manager: Chris Smith Senior Plant Manager: Troy R Seanor District Manager: Chu Falling Star

#### **Background Information**

Start of Study: 9/15/2011

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 16:07

#### Other Information

Area Vice President: Jordan M. Small

Vice President, Network Operations: David E. Williams **Bob Roseberry** Area AMP Coordinator:

**HQ AMP Coordinator:** Gary T Curran

rev 09/21/2011

Package Page 1 AMP Data Entry Page

## **Approval Signatures**

Losing Facility Name and Type:	Chillicothe CSMPC	
Street Address:	40 S Walnut St	×
City:	Chillicothe	
State:		
Facility ZIP Code:		
Finance Number:	381575	
Current 3D ZIP Code(s):	456	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Columbus OH P&D C	
Street Address:	2323 Citygate Dr	
State:	Columbus	
Facility ZIP Code:		
Finance Number:	381793	
Current 3D ZIP Code(s):	430 - 433, 437, 438	
Carrent CD Zin CCac(C).		
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ad reporting systems, including financial reports and thos expenditure of funds, as well as all systems to service	cknowledge that I am accountable for respecting and supporting the interesting to compliance with contracting, complement, or similar effort to our customers.	egrity of all official postal s involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:		1 1
	TIME	1/10/10
Omar Coleman	CANADA A	1/19/12
Printed Name	Signatule	/ Date /
Senior Plant Manager:		/ /
Control of the Contro	as lu-	1/18/12
Troy R Seanor	770.50	1/10/12
Printed Name	Signature	Date
District Manager:		1/18/2010
Chu Falling Star		110/2012
	Signature	Date
Printed Name	Signature	
GAINING FACILITY:		
ANY AN INSAN CONTROL OF LINE		/ /
Senior Plant Manager:	$A \cup V_{\Lambda}$	11.3
Troy R Seanor	1 year	1/18/12
Printed Name	\$ignature	/ Date /
Plant Manager:		/ /
		1/.7/.7
Chris Smith	- Cot ty On !!	11/12
Printed Name	Signature	Date'
District Manager:	0/10	1/10/
Chu Falling Star		118/2012
	Signature	Date
Printed Name	Signature	Date
AREA OFFICE:		
Area Vice President:		
		/ /
Jordan M. Small		1/27/12
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:	_/ _	
	Approved: Disapproved:	
	. John Store	
Vice President, Network Operations:	1	1 1
	1/1	2/20/10
David E. Williams	' / / / /	
Printed Name	Signature	Date
		/ /
Comments:		
7		10/04/2000
		rev 12/31/2008

## **Executive Summary**

Last Saved: January 31, 2012

Losing Facility Name and Type: Chillicothe CSMPC

Street Address: 40 S Walnut St City, State: Chillicothe, OH

Current 3D ZIP Code(s): 456

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 54.9

Gaining Facility Name and Type: Columbus OH P&D C Current 3D ZIP Code(s): 430 - 433, 437, 438

#### **Summary of AMP Worksheets**

#### Savings/Costs

Mail Processing Craft Workhour Savings = \$96,184 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = from Other Curr vs Prop \$0

> Transportation Savings = (\$38,012) Maintenance Savings = \$68,210

Space Savings = \$0

Total Annual Savings = \$126,383

Total One-Time Costs = \$16,120 from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Maintenance

Total First Year Savings = \$110,263

#### **Staffing Positions**

Craft Position Loss = 1 from Staffing - Craft

PCES/EAS Position Loss = (4)

#### Volume

Total FHP to be Transferred (Average Daily Volume) = 0 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 6,009,099 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) =

(= Total TPH / Operating Days)

#### Service

#### **Service Standard Impacts** by ADV

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

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

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

## **Summary Narrative**

Last Saved: February 19, 2012

Losing Facility Name and Type: Chillicothe CSMPC

Current 3D ZIP Code(s): 456

Type of Distribution to Consolidate: Orig & Dest

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

Current 3D ZIP Code(s): 430 - 433, 437, 438

#### **BACKGROUND**

The Cincinnati District with assist from the Eastern Area has completed this brief summary of the Chillicothe Ohio AMP into Columbus Ohio study, which was conducted to determine if the Postal Service could increase efficiency by consolidating Chillicothe Ohio's letter mail processing operations currently being performed at the Chillicothe Ohio Post Office into the Columbus Ohio P&DC.

The Chillicothe Ohio Post Office is a facility with approximately 20,563 square feet of space contained in a building owned by the USPS. The AMP study proposes to process the destinating mail for Chillicothe Ohio (approximately 33,391,251 pieces) at the Columbus Ohio P&DC. The Columbus Ohio P&DC is approximately 55 miles (1 hour 15 minutes) from the Chillicothe Ohio Post Office.

#### FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$126,383 Total First Year Savings: \$110,263

#### **CUSTOMER & SERVICE IMPACTS**

BMEU in Chillicothe Ohio will remain at their original location at the Chillicothe Ohio Post Office. The Retail for Chillicothe Ohio Post Office would not be affected.

There are no changes to collection box times.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

rev 06/10/2009

#### **Space**

Chillicothe Ohio – the area will be surveyed for improvements to the customer service site layout. The facility will also be examined by Eastern Area FSO to determine if other consolidation opportunities exist.

#### **CFS and PARS**

Chillicothe Ohio currently sends their PARS and CFS Mail to Columbus Ohio for processing. If approved there would be no change to the PARS and CFS process.

#### **Staffing Impacts:**

Columbus Ohio P&DC has recently completed tour compressions. Additional staffing will be necessary to complete the work. Additional Clerks will be required to process the volumes shifted from Chillicothe Ohio. The actual number of hours/clerks cannot be moved from Chillicothe without impacting Function 4 processing in the facility. HQ Maintenance review estimates the new authorized maintenance craft staffing to be 363 FTEs.

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.

Mail Processing Management to Craft Ratio	
Main in ocessing Management to Craft Ratio	

		Current	Pr	oposed
Management to Craft <sub>2</sub> Ratios	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Losing	1 : 12	1 : 12	N/A	N/A
Gaining	1:27	1 : 26	1 : 25	1:23

<sup>&</sup>lt;sup>1</sup> Craft = FTR+PTR+PTF+Casuals

<sup>&</sup>lt;sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

#### Management and Craft Staffing Impacts

		Losing Site			Gaining Site	;	
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Net Diff
Craft 1	77	72	(5)	937	1087	150	145
Management	4	4	-	80	84	4	4

<sup>&</sup>lt;sup>1</sup> Craft = FTR+PTR+PTF+Casuals

There are currently 6 MDOs on the Rolls in Columbus Ohio. There is current mail processing in 2 separate facilities.

#### **TRANSPORTATION**

The following transportation proposals are necessary to implement the Columbus portion of the Chillicothe AMP initiative. This entails Chillicothe Collections, Flats, and First Class SPRS sent to Columbus for processing. Chillicothe currently processes DPS mail for the following offices: Minford-West Union – Peebles – McArthur – Wellston – Oak Hill. (Non Carrier Routed).

Chillicothe also processes all 5 digit flats, Priority, and parcels for 65 downstream offices to include the following ZIPs:

45612-21, 45623 – 24, 45628-31, 45633-36, 45638, 45640, 45642-48, 45650-54, 45656-62, 45669, 45671-75, 45677-82, 45684-88, 45690, 45692-98.

#### **Impacted Chillicothe / Columbus:**

No changes are needed to support outbound transportation from Chillicothe OH to Columbus P&DC. The current routes are sufficient for inbound collection mail from Chillicothe.

#### Outbound Trips:

HCR 456B1 is a tractor trailer currently departing Ashland P&DC, KY, this will change to depart from Ironton, OH. Other than changing the head out office, all else will remain the same in order to capture all projected volumes.

HCR 430L6 is a straight truck departing Portsmouth, OH, stopping in Lucasville, Piketon, Waverly, Chillicothe, and Circleville.

#### **Impacted Columbus / Chillicothe:**

**Inbound Trips:** 

HCR 430L6 will be reviewed for adjustments to Trips 101 & 102, departing Chillicothe OH at 02:00. HCR 430L6 is operated with a 24' straight truck. A tractor trailer may be needed depending on available mail volumes.

HCR 456B1 Trip 6 will change to arrive back to Ironton versus Ashland, KY. Also on HCR 456B1 an additional trip will be added to this contract to support operations that will move from Chillicothe to Columbus.

#### **Impacted Cincinnati NDC – P&DC / Chillicothe:**

HCR 45292 will need to be reviewed. Current mail is dispatched directly to Chillicothe ma need diverted to Columbus P&DC to be worked. Trips 803 & 804 will need reviewed for possible reduction. Trips 801 & 802 will stay in place to maintain the outbound DPS trip from Citygate.

#### **Incoming:**

All Incoming Mail for Chillicothe Ohio is processed in Columbus Ohio. This process will not change.

#### **Destinating:**

All Letters and Flats for SCF 456 will be processed in Columbus Ohio.

Chillicothe Ohio will process:

SCF Letter Rejects

SCF Flat Rejects

2C Bundle CRRT Processing

3C Bundle CRRT Processing

Priority and SPR Processing

#### DAR / EXPANSION OR RENOVATION

There will be a cost no cost for expansion or renovation.

#### **EQUIPMENT RELOCATION**

2 DBCS will be moved to Columbus Ohio P&DC to process the Chillicothe mail. (See AutoCAD). The Relocation expense for the 2 machines is (\$16,120)

#### **SUMMARY**

The proposed AMP has the potential to save approximately \$126,383 annually by increasing mail processing efficiency. Transportation has been assessed and costs will be incurred to ensure service commitments and processing capabilities. Operational clearance times and effectiveness will be improved and/or maintained with the shift in all operations and volumes to the Columbus Ohio P&DC. The study will enable the Cincinnati District to consolidate resources and better manage costs and functions for efficient mail processing.

## 24 Hour Clock

Last Saved: January 31, 2012

Losing Facility Name and Type: Chillicothe CSMPC

Current 3D ZIP Code(s): 456

Type of Distribution to Consolidate: Orig & Dest

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

Current 3D ZIP Code(s): 430 - 433, 437, 438

# Chillicothe No data

		2	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 TIMES
		%									
16-Apr		4/16	COLUMBUS P&DC	70.3%	94.6%	95.5%	97.1%	0.4	90.7%	88.5%	55.6%
23-Apr		4/23	COLUMBUS P&DC	68.2%	94.7%	92.4%	96.9%	0.4	79.7%	99.6%	66.0%
30-Apr		4/30	COLUMBUS P&DC	63.8%	87.0%	82.4%	97.1%	0.4	89.8%	98.9%	67.6%
7-May		5/7	COLUMBUS P&DC	70.5%	97.3%	99.3%	97.0%	0.4	85.9%	99.9%	68.7%
14-May		5/14	COLUMBUS P&DC	73.2%	97.9%	97.2%	97.0%	0.3	88.3%	100.0%	75.3%
21-May			COLUMBUS P&DC	68.9%	94.8%	94.8%	98.3%	0.3	81.3%	100.0%	59.0%
28-May			COLUMBUS P&DC	66.4%	89.4%	81.8%	94.7%	0.2	84.7%	99.4%	62.7%
4-Jun			COLUMBUS P&DC	68.7%	91.4%	89.8%	98.5%	0.3	88.2%	99.0%	72.4%
11-Jun			COLUMBUS P&DC	68.9%	94.1%	95.9%	97.3%	0.4	84.8%	99.2%	63.8%
18-Jun			COLUMBUS P&DC	68.0%	97.2%	96.9%	97.8%	0.3	82.2%	99.8%	67.2%
25-Jun			COLUMBUS P&DC	65.6%	92.4%	91.9%	98.3%	0.3	80.5%	99.9%	65.9%
2-Jul				48.4%	90.4%	89.3%	92.5%	0.3	70.8%	99.8%	60.4%
9-Jul			COLUMBUS P&DC	65.4%	93.0%	90.3%	98.9%	0.5	79.3%	98.8%	58.2%
16-Jul			COLUMBUS P&DC	65.8%	96.3%	94.6%	97.4%	0.3	81.7%	99.8%	66.8%
23-Jul			COLUMBUS P&DC	64.1%	93.5%	96.1%	98.1%	0.4	74.7%	99.9%	69.6%
30-Jul		7/30		62.1%	90.9%	91.5%	97.2%	0.4	84.7%	99.9%	70.4%
6-Aug				68.6%	96.3%	98.5%	98.7%	0.3	88.3%	99.4%	69.1%
13-Aug			COLUMBUS P&DC	68.9%	97.4%	97.0%	97.8%	0.4	83.2%	100.0%	76.1%
20-Aug		8/20	COLUMBUS P&DC	69.0%	97.7%	98.5%	97.9%	0.5	81.0%	99.9%	75.4%
27-Aug		8/27	COLUMBUS P&DC	64.6%	92.9%	96.9%	94.6%	0.3	75.7%	100.0%	73.6%
3-Sep	SAT	9/3	COLUMBUS P&DC	60.1%	95.0%	94.3%	92.2%	0.3	74.1%	99.0%	42.4%

rev 04/2/2008

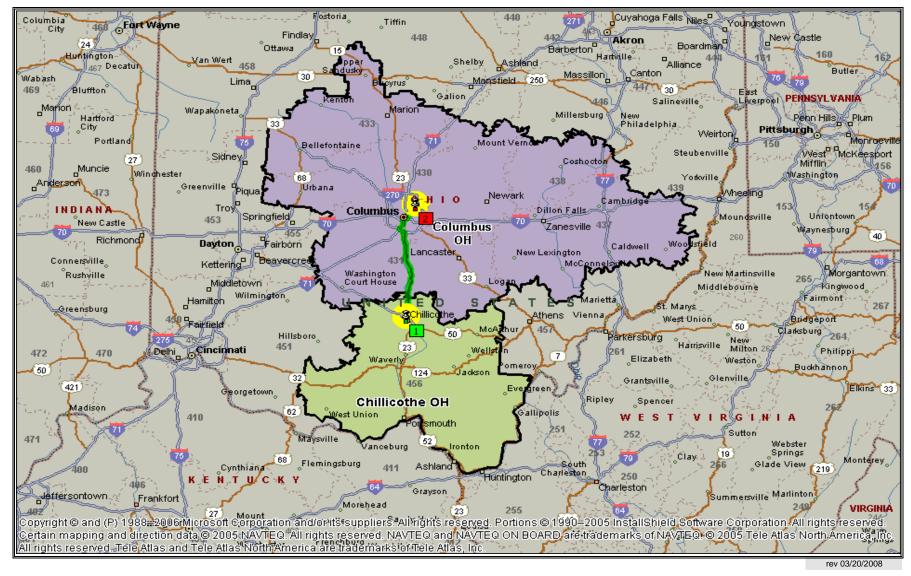
Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Chillicothe CSMPC

Current 3D ZIP Code(s): 456 Miles to Gaining Facility: 54.9

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

Current 3D ZIP Code(s): 430 - 433, 437, 438



Package Page 9 AMP MAP

## **Service Standard Impacts**

Last Saved: January 31, 2012

Losing Facility:	Chillicothe CSMPC
Losing Facility 3D ZIP Code(s):	456
Gaining Facility 3D ZIP Code(s):	
_	

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)															
			F	CM		PRI		PER *		STD *		PS	SVC	ALL CLASSES		
	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

			F	CM			PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	% Change All Others % Change Total % Change			% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

\_\_\_

## **Stakeholders Notification**

(WorkBook Tab Notification - 1)Last Saved: January 31, 2012Stakeholder Notification Page 1Losing Facility:Chillicothe CSMPCAMP Event:Start of Study

rev 07/16/2008

						Workhou	ur (	Cos	ts - Curr	ent					
						Last Saved:									
	I	osing Facility:	Chillicothe CSM	PC		Lust Gurea.		1	7		aining Facility:	Columbus OH P	&D C	L	4
		ate Range of Data		<<=== ===>>	06/30/44			-			y.	Columbus OIII			
		l Lange of Data						-	ļ						
				ent Workhour I									rent Workhour F		
		LDC	Function 1	LDC	Function 4			-			LDC	Function 1	LDC	Function 4	
		11	\$0.00	41	\$36.44						11	\$37.61	41	\$36.64	
		12	\$0.00	42							12	\$39.88	42	\$36.38	
		13	\$0.00	43	\$44.93			ļ	-		13	\$37.25	43	\$0.00	
		14	\$0.00 \$0.00	44	A=1.00						14	\$44.85 \$36.89	44	\$0.00 \$0.00	
		15	\$0.00	45	\$0.00			-	-		15	\$0.00	45	\$0.00	
		16	\$0.00	46				-	-		16 17	\$39.36	46 47	\$0.00	
		18	\$0.00	48				-	-		18	\$37.95	48	\$39.66	
								1	1						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual	ļ	-	Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs			Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
253 905	100.0% 100.0%					\$12,353 \$75,350		- 1	896 918						\$352,007 \$7,481,493
906	100.0%					\$15,361		- 1	896dup						φ1,401,493
037						\$144,221			037						\$0
076 079						\$11,816 \$95,923		-	076 079						\$0 \$0
241						\$1,267,935			241						\$0
637						\$585			637	İ					\$0
769						\$76,786			769 002						\$0 \$87,333
								-	002						\$67,333 \$567
									010						<b>\$</b> 195,666
								-	012 015						\$88,955 \$380,224
								-	016						\$360,224 \$1,315
									017						\$680,678
								-	018 020						\$519,710
								-	020						\$22,256 \$50
									022	İ					\$50
									030 035						\$791,434
								-	040						\$1,685,707 \$495,044
									043						\$1,276,461
								-	044						\$388,758
								-	051 053						\$144 \$366
									060						<b>\$</b> 131,777
								-	066						\$60,707
							ļ	-	067 070						\$19,098 \$117,444
									073						\$662,267
								-	074						\$286,868
								-	083 084						\$105,487 \$216,797
								+	087						\$210,757
									088						\$0
								-	089 091						\$44,436 \$83,891
								+	091						\$71,239
	L	I			I				UJE						<b>371</b> ,

Package Page 12 AMP Workhour Costs - Current

Current % Mo	(2) Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or	(5) Current Annual	(6) Current	(7) Current	(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation				Annual				% Moved to					
Numbers	-		ALATOHI ML.		Productivity	Annual	 Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	 Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
							 093 094						\$58,133 \$442
	-+						 095						\$972
							 096						\$443
							 097						\$78,910
							 098						\$49,416
							 099						\$148,722
							100						<b>\$2,859</b>
							105						\$837,875
							110						\$2,061
							 112						\$1,794,493
							 114						\$310,053
							 115 117						\$5,032
							 118						\$1,220 \$228,142
							 120						\$11,932
							 122						\$16,485
							 124						\$676,369
							126						\$380,250
							127						\$303,481
							128						\$1,065
							130						\$1,341
							 134						\$779
							 136						\$57,399
							 137						\$35,145
<b>—</b>							 138 139						\$194,372 \$1,203,654
							 150						\$1,203,634
							 160						\$845
							 168						\$211,697
							 169						\$582,524
							 170						\$1,033
							175						\$0
							178						\$22,858
							179						<b>\$18,263</b>
							 180						\$1,552,442
							 181						\$61
<b>—</b>							 185						\$958,146
							 188 200						\$40,712 \$72,157
	-						 208						\$654,137
	-+			1			 209						\$104,215
							 210						\$2,246,095
							 211						\$97,925
							213						\$30,102
							225						\$818,813
							229						\$4,225,488
							 230						\$2,801,215
$\vdash$							 231						\$2,903,308
$\vdash$	$\rightarrow$						 232						\$103,686
$\vdash$							 233 234						\$268,439
$\vdash$	-+						 234						\$227 \$110,086
<del>                                     </del>							 242						\$110,000
$\vdash$	-+						 243						\$587
							 245						\$1,019
							 246						\$409,691
							247						<b>\$473,079</b>
							248						\$1,602,141
							249						\$319,504

Package Page 13 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current	Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Junning	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	 Numbers	Looming					Workhour Costs
							 261						\$55,100
							 263						\$129
			ļ				 264						\$23,998
							 271						\$392,483
			ļ				 273						\$0
							 281						\$73,841
							 283						\$31,286
							 284						\$58
							 320						\$1,348
							 321						\$616,327
							 324						\$617,273
							 325						\$111
							 326						\$12,551
							 328						\$659
							 329						\$115,284 \$500,364
<u> </u>							 331						\$590,261
							 332						\$28,598
							 333						\$857,214
							 334						\$125,946
<u> </u>							 336						\$2,260,882
							 337						\$5,106
							 340						\$280,792
							 341						\$12,464 \$416,179
							 428						
							 468						\$0 \$835,130
							 481						
			<u> </u>				 483						\$213,714
							 484						\$23,394
							 486						\$6,781
			<u> </u>				 487						\$0 \$0
			<u> </u>				 488						\$0 \$0
							 489 491						\$176
			<u> </u>				 530						\$3,301,816
			<b> </b>				 538						\$1,688,238
							 547						\$1,000,230
							 549						\$157,036
							 554						
							 560						\$617,912 \$1,231,367
$\vdash$							 563						\$68,566
$\vdash$							 564						\$64,303
$\vdash$							 585						\$64,303 \$521,008
							 586						\$321,008 \$25,581
							 588						\$25,581 \$37,667
							 607						\$318,587
							 612						\$230,349
							 618						\$1,058,340
							 619						\$1,030,340
							 620						
							 628						\$405 \$312,080
			1				 629						\$312,080
							 630						\$788
							 649						\$70
							 677						\$7,996
<b>—</b>			1				 776						\$53,665
$\vdash$			<b>†</b>				 798						\$46,018
							 891						\$340,489
							 892						\$146,610
							 893						\$2,461,985
							 894						\$315,088
		I		<u> </u>	I .		034						\$313,000

Package Page 14 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	(6) Current	Current		Current		Current	Current	Current	(13) Current	(14) Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gailing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Losing					Workhour Costs
								895						\$801,723
								896dup						
								897						\$4,868
								898						\$44
							1	899						\$252
								918dup						, , , ,
							1	919						\$1,607,440
								930						\$556,716
								961						\$28,090
							ł	964						\$50,806
							ł	304						\$30,000
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							1		<b>†</b>					<del></del>
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			1							1				1
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			_		+				<del>                                     </del>	-	-	<del>                                     </del>	<b> </b>	<del>                                     </del>
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						(1)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	(2) % Moved to	(3) Current	(4) Current	(5) Current	Current	(7) Current Annual Workhour Costs		(8) Current		(10) Current	(11) Current Annual TPH or	(12) Current	(13) Current	(14) Current
(1) Current Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	(TPH or NATPH)	Workhour Costs		Operation Numbers	Losing	Annual FHP Volume	NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
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(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			(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
							ļ								
								+							
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								-							
								$\perp$							
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								+							
	Moved to Gain	0	,,	2,828		\$103,064				Impact to Gain	521,918,048	1,008,726,614	208,307		\$7,833,500
	Impact to Lose	0		0		\$0				Moved to Lose	0	0	0		
Totals	Total Impact	0	/	2,828		\$103,064			Totals	Total Impact	521,918,048	1,008,726,614	208,307		. , ,
	Non-impacted	0	24,989,846	35,949	695	\$1,597,267		$\perp$		Non-impacted	0	0	0		
	All	0	64 645 472	20 777	1 667	£4 700 224		+		Gain Only	1,340,902,489	3,863,830,704	1,505,436		\$59,174,332
	All		64,645,472	38,777	1,667	\$1,700,331		+		All	1,862,820,537	4,872,557,318	1,713,742	2,843	\$67,007,831
							-	-							
	Tota	I FHP to be Tra	nsferred (Average	Daily Volume) :		0				Impact to Gain	521,918,048	1,048,382,240	211,135	4,965	\$7,936,564
						t Executive Summary)				Impact to Lose	021,010,010	0	0		
						,	<b>†</b>		Comb	Total Impact	521,918,048	1,048,382,240	211,135		·
	Current	FHP at Gaining	Facility (Average	Daily Volume) :	6,00	9,099			Totals	Non-impacted	0	24,989,846	35,949		
						t Executive Summary)			Totalo	Gain Only	1,340,902,489	3,863,830,704	1,505,436		
										All	1,862,820,537	4,937,202,790	1,752,519		
	Combi	ned Current Wo	rkhour Annual Wo	rkhour Costs :	\$68,7	08,162							•		
		(This nur	mber is carried forward	to the bottom of Al	MP Worksheet Work	hour Costs-Proposed)									-
								$\perp$							
														rev 06	/11/2008

Package Page 17

AMP Workhour Costs - Current

					Workhour Co	sts - P	roposed					
			2844		Last Saved:	January	31, 2012					
Losing Fa	cility:	Chillicothe CSM		·			Gaining F	acility:	Columbus OH P	&D C		Å
(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs		(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
253					\$0 \$0		896 918					\$551,128
905 906					\$0		896dup					\$4,929,198 \$0
037					\$144,221		037					\$0
076					\$11,816		076					\$0
079					\$95,923		079					\$0
241					\$1,267,935		241					\$0
637					\$0		637					\$0
769					\$76,786		769					\$0
			0				002					\$87,333
			0	No Calc			003					\$567
			0				010					\$195,666
			0				012 015					\$88,955 \$442,337
			0				016					\$1,315
			0				017					\$680,678
			0				018					\$519,710
			0				020					\$22,256
			0				021					\$50
			0				022					\$50
			0				030					\$786,685
			0				035					\$1,685,707
			0				040 043					\$492,073
			0				044					\$1,268,802 \$386,426
			0				051					\$0
			0				053					\$0
			0				060					\$130,987
			0				066					\$8,009
			0				067					\$7,559
			0				070					\$116,740
			0				073					\$658,294
			0	No Calc			074					\$285,147
			0				083 084					\$105,487 \$216,797
		+	0				087					\$2,770
			0				088					\$2,170
			0				089					\$44,436
			0				091					\$78,771
			0				092					\$114,090
			0				093					\$52,515
		ļ	0				094					\$4,626
			0				095					\$3,104
			0				096					\$3,360
		<b> </b>	0				097					\$86,758
		<del>                                     </del>	0				098 099					\$59,187 \$92,697
		<del>                                     </del>	0				100					\$2,842
		<del>                                     </del>	0				105					\$837,875
		1	U	INO CAIL			100					φουι,οι σ

Package Page 18 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed		Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	
			0	No Calc			110					\$2,061
			0	No Calc			112					\$1,794,493
			0	No Calc			114					\$310,053
			0	No Calc			115					\$5,032
			0	No Calc			117					\$1,220
			0	No Calc			118					\$228,142
			0	No Calc			120					\$11,932
			0	No Calc			122					\$16,485
			0	No Calc			124					\$676,369
			0	No Calc			126					\$380,250
			0	No Calc			127					\$303,481
			0	No Calc			128					\$1,065
			0	No Calc			130					\$1,333
			0	No Calc			134					\$0
			0	No Calc			136					\$18,098
			0	No Calc			137					\$1,666
			0	No Calc			138					\$0
			0	No Calc			139					\$1,466,896
			0	No Calc			150					\$69,069
			0	No Calc			160					\$840
			0	No Calc			168					\$210,427
			0	No Calc			169					\$579,029
			0	No Calc			170					\$1,026
			0	No Calc			175					\$0
			0	No Calc			178					\$22,721
			0	No Calc			179					\$18,153
			0	No Calc			180					\$1,552,442
			0	No Calc			181					\$61
			0	No Calc			185					\$958,146
			0	No Calc			188					\$40,712
			0	No Calc			200					\$71,724
			0	No Calc			208					\$654,137
			0	No Calc No Calc			209 210					\$104,215
			0	No Calc			210					\$2,246,095 \$97,925
			0	No Calc								
			0	No Calc			213 225					\$30,102 \$818,813
$\vdash$			0	No Calc		l	229					\$4,225,488
$\vdash$			0	No Calc			230					\$2,801,215
			0	No Calc			231					\$2,903,308
			0	No Calc			232					\$103,686
			0	No Calc			233					\$268,439
			0	No Calc			234					\$200,400
			0	No Calc			235					\$110,086
			0	No Calc			242					\$110,080
			0	No Calc			243					\$0
			0	No Calc			245					\$0
$\vdash$			0	No Calc			246					\$358,427
			0	No Calc		l	247					\$521,783
$\vdash$			0	No Calc			248					\$1,120,245
$\vdash$			0	No Calc			249					\$795,066
$\vdash$			0	No Calc			261					\$56,603
			0	No Calc			263					\$0
			0	No Calc		l	264					\$22,792
			0	No Calc		l	271					\$390,927
			U	NO Calc			411					<b>\$000,021</b>

Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed		Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers					Workhour Costs
			0	No Calc			273					\$449
			0	No Calc			281					\$76,555
			0	No Calc			283					\$32,048
			0	No Calc			284					\$0
			0	No Calc			320					\$1,340
			0	No Calc			321					\$612,629
			0	No Calc			324					\$613,570
			0	No Calc			325					\$111
			0	No Calc			326					\$12,476
			0	No Calc			328					\$659
			0	No Calc			329					\$115,284
			0	No Calc			331					\$636,436
			0	No Calc			332					\$66,115
			0	No Calc			333					\$1,043,447
			0	No Calc			334					\$252,808
			0	No Calc			336					\$1,830,935
			0	No Calc			337					\$26,669
			0	No Calc			340					\$280,792
			0	No Calc			341					\$12,464
			0	No Calc			428					\$412,912
			0	No Calc			468					\$0
			0	No Calc			481					\$929,304
			0	No Calc			483					\$145,800
			0	No Calc			484					\$16,425
			0	No Calc			486					\$13,094
			0	No Calc			487					\$376
			0	No Calc			488					\$0
			0	No Calc			489					\$0
			0	No Calc			491					\$0
			0	No Calc			530					\$3,301,816
			0	No Calc			538					\$1,688,238
			0	No Calc			547					\$443
			0	No Calc			549					\$157,036
			0	No Calc			554					\$617,912
			0	No Calc			560					\$1,231,367
			0	No Calc			563					\$68,566
		<del> </del>	0	No Calc			564 585					\$64,303 \$521,008
		-	0	No Calc No Calc			585 586					\$521,008 \$25,581
<u> </u>		<del> </del>	0	No Calc			588					\$25,581 \$37,667
		<del> </del>	0	No Calc			607					\$318,587
			0	No Calc			612					\$230,349
			0	No Calc			618					\$1,055,440
		<del> </del>	0	No Calc			619					\$1,055,440
			0	No Calc		·	620					\$405
			0	No Calc			628					\$301,205
			0	No Calc			629					\$8,774
			0	No Calc			630					\$788
			0	No Calc			649					\$0
			0	No Calc			677					\$7,996
			0	No Calc			776					\$47,096
			0	No Calc			798					\$46,018
			0	No Calc			891					\$499,169
			0	No Calc			892					\$239,882
			0	No Calc			893					\$1,486,443
			U	NO Calc			030					¥1, <del>400,440</del>

Package Page 20 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual	Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	 Numbers					Workhour Costs
			0	No Calc		894					\$503,195
			0	No Calc		 895					\$986,550
			0	No Calc		 896dup					\$0
			0	No Calc		 897					\$10,500
			0	No Calc		 898					\$0
			0	No Calc		899					\$0
			0	No Calc		918dup					\$0
			0	No Calc		 919					\$4,393,122
			0	No Calc		 930					\$556,716
			0	No Calc		961					\$52,194
			0	No Calc		964					\$526
			0	No Calc					0		,
			0	No Calc					0		
			0	No Calc					0		
			0	No Calc					0		
			0	No Calc					0	No Calc	
			0	No Calc					0		
			0	No Calc					0	No Calc	
			0	No Calc					0	No Calc	
			0	No Calc					0	No Calc	
			0	No Calc					0	No Calc	
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		<del>                                     </del>	0	No Calc					0		
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		ļļ	0	No Calc					0		
			0	No Calc					0	No Calc	

Proposed   Proposed		(2)	(3)	(4)	(5)	(6)			(7)	(8)	(9)	(10)	(11)	(12)
Numbers   Volume   NaTPH Volume   Workhours   CPP for NaTPH Volume   NaTPH Volume   Workhours   CPP for NaTPH Volume   NaTPH Volume   Workhours   CPP for NaTPH Volume   NaTPH Volume   Workhours   CPP for NaTPH Volume   NaTPH Volume   Workhours   CPP for NaTPH Volume   NaTPH Volume   Workhours   CPP for NaTPH Volume   NaTPH Volume   Workhours   CPP for NaTPH Volume   NaTPH Volume   CPP for NaTPH Volume   NaTPH Volume   CPP for NaTP		Proposed	Proposed		Proposed	Proposed			Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
0	Α										Annual TPH or		Productivity	Annual
0 No Calc  0   0   1   1   1   1   1   1   1   1		Volume	NATPH Volume			Workhour Costs		N	Numbers	Volume	NATPH Volume		(TPH or NATPH)	Workhour Costs
				0	No Calc								No Calc	
				0	No Calc							0	No Calc	
No Calc   O No Calc   O   I				0	No Calc							0	No Calc	
O No Calc   O No				0									No Calc	
O No Calc   O II					No Calc								No Calc	
O No Calc   O No					No Calc								No Calc	
O No Calc   O No Calc   O   I													No Calc	
0 No Calc   0   0   0   0   0   0   0   0   0													No Calc	
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No Calc   No C					No Calc								No Calc	
No Calc   No C													No Calc	
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Section   Sect				0	No Calc							0	No Calc	
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				0								0	No Calc	
No Calc   No C													No Calc	
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No Calc   No C					No Calc								No Calc	
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No Calc   No C													No Calc	
No Calc   No C													No Calc	
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No Calc   No C													No Calc	
No Calc   No C	-													
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No Calc   No C	1												No Calc	
No Calc   No C	1												No Calc	
No Calc   No C	1												No Calc	
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No Calc   No C													No Calc	
No Calc   No C													No Calc	
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	1			0	No Calc			-						

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	 Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs	Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity	Annual Workhour Costs
Numbers	volume	NATER VOIUITE		No Calc	WOIKIIOUI COSIS	Numbers	volume	NATER VOIGINE		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	
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			0	No Calc					0	No Calc	
			0	No Calc					0	No Calc	
			0	No Calc					0	No Calc	
Moved to Gain	0	0			\$0	Impact to Gain	521,918,048	1,048,382,240	145,732		
Impact to Lose	0	-	0		\$0	Moved to Lose	0	0	0		
Total Impact	0		0		\$0	Total Impact	521,918,048	1,048,382,240	145,732		
Non Impacted	0		35,933		\$1,596,681	Non Impacted	0	0	0		
			· ·			Gain Only	1,340,902,489	3,863,830,704	1,568,389		
AII	0	24,989,846	35,933	695	\$1,596,681	All	1,862,820,537	4,912,212,944	1,714,121		
									· · ·		

Package Page 23 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)			(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed			Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual			Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs			Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	(13) Ne	w Flow Adju	stments at L	osing Facility	/				(14) Nev	w Flow Adjus	tments at Ga	aining Facilit	y
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0			Totals	0	0	0	No Calc	\$0
								-					
									504.040.040	4 040 000 040	445.700	7.404	<b>AF 400 000</b>
C =	Command Americal	Manlehaum Caat	¢c0 70	0.460				Impact to Gain	521,918,048		145,732		
Compined		Workhour Cost: This number brought					SII	Impact to Lose	521 019 049		145 722		
	(	This number brought	TOT WATER THOSE PROPERTY	Jai Cosis - Currelli)			otal	Total Impact	521,918,048		145,732		
	onesed America	Workhour Cost :	\$68,61	1 079			ř	Non-impacted	1 240 002 490	,,-	35,933		
Pr	oposeu Annuai		(Total of Columns 6				qш	Gain Only	1,340,902,489		1,568,389		\$61,534,970
		1	( Total of Columns 6 a	and 12 on tills page			ЩС	Tot Before Adj	1,862,820,537		1,750,054		
	<b>.</b>		(60	205)			Col	Lose Adj	0		0		
		orkhour Savings : proposed workhour s		,		$\vdash$		Gain Adj	4 962 920 527		4 750 054		
(1111511	umber represents t		oplied to operations a					All	1,862,820,537	4,937,202,790	1,750,054	2,821	\$68,611,978
		<u>م</u>	,	. 3				Comb Current	1,862,820,537	4,937,202,790	1,752,519	2,817	\$68,708,162
	Function 1 Wo	rkhour Savings :	\$96,	184		Co	st	Proposed	1,862,820,537				
		uals the difference in				Imp		Change	1,002,020,037		(2,466)		(\$96,184)
			rried forward to the E					Change %	0.0%				-0.1%
												rev 04	/02/2009

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

Last Saved: January 31, 2012

Date Range of Data: 07/01/10 to #REF!

#### Losing Facility: Chillicothe CSMPC Gaining Facility: Columbus OH P&D C **Current Other Craft Workhours** Gaining Facility **Losing Facility** Current Reduction Moved to Current Annual **Current Annual** Due to EoS Gaining Workhours Workhour Cost (\$) (%) Number (%) 065 \$660 326 355 \$309,723 421 \$1,451,058 470

\$1,477,039 \$718,296

\$25 692

\$1,001

\$11,060

\$141,573

713

714

731

733

743

747

		•	Gainin	g Facility	
	Current	Percent	Reduction		
	MODS Operation	Moved to	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
	Number	Losing (%)	(%)	VVOIKIIOUIS	vvoikiloui Cost (φ)
	753				¢2 460 446
1	065				\$2,468,116
	355				\$0 \$0
	421				\$0 \$0
	470				\$136 098
	713				\$130 090
	714				\$0
	731				\$0
	733				\$0
	743				\$0
	747				\$5,515,420
	515				\$1,246
	571				\$79,472
	581				\$468,334
	582				\$219,970
	616				\$41,862
	617				\$733
	624				\$48,654
	634				\$2,601
	666				\$71,884
	673				\$771,265
	676				\$149,794
	679				\$503,322
	680				\$79,826
	691				\$37,944 \$1,069,327
	745				\$1,069,327
	750				\$12,082,920
	752				\$171,882
	754				\$676,125
	999				\$2,962

## **Proposed Other Craft Workhours Losing Facility** Proposed MODS Proposed Annual Workhours Operation Number 065 \$660 326 355 \$309,723 \$1,451,058 421 470 \$180 \$1,477,039 \$718,296 713 714 731 \$25 692 \$1,001 \$11,060 733 743 747 \$141,573

	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
753		\$2,468,116
065		\$0
355 421		\$0 \$0
470		\$136 098
713 714		\$0 \$0
731		\$0
733		\$0
743 747		\$5.515.420
515		\$5,515,420 \$1,246
571 581		\$79,472 \$460.334
582		\$468,334 \$219,970
616		<b>\$41,862</b>
617 624		\$733 \$48,654
634		\$2,601
666 673		\$2,601 \$71,884 \$771,265
676		\$149,794
679		\$503,322
680 691		\$79,826 \$37,944
745		\$37,944 \$1,069,327
750		\$12,082,920
752 754		\$171,882 \$676,125
999		\$2,962
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Package Page 25 AMP Other Curr vs Prop

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		educing	1,728	\$68,861
Totals		creasing	0	\$0
Totals		Staying	124,006 125,734	\$4,795,946 \$4,864,807
	All Ope	erations	125,734	\$4,864,807

	Ops-Re	educing	0	\$0
Totals		reasing	53 472	\$2 468 116
Totals	Ops-S	Staying	494,614	\$22,131,641
	All Ope	erations	548,086	\$22,131,641 \$24,599,757

Ops-Red Ops-Inc	0	\$0
Ops-Inc	0	\$0
Ops-Stay AllOps	124,006 124,006	\$4,795,946 \$4,795,946
AllOps	124,006	\$4,795,946

Ops-Red Ops-Inc	0	<b>\$</b> 0
Ops-Inc	53 472	\$2 468 116
Ops-Stay	494,614 548,086	\$22,131,641 \$24,599,757
AllOps	548,086	\$24,599,757

Current		Supervisory	Workhours
Cullell	$\Delta \Pi \sim$	DUDELVISULV	VVUINIUUIS

	Losing Facility			
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671				\$130,365
705				\$119,142
706				\$255 059

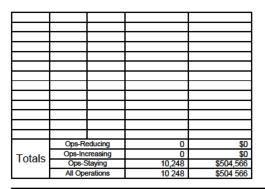
	Gaining Facility					
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
671				\$206,945		
705				\$0		
706				\$0		
455				\$2,982		
458				\$93		
477				\$46		
624				\$1,568 \$862,842		
698				\$862,842		
699				\$262,203		
700				\$901,861		
701				\$3,696,858		
702				\$33,218		
758				\$84,247		
759				\$197,849		
922				\$130,143		
927				\$282,099		
928				\$7,318		
933				\$236,494		
951				\$1,912,974		
953				\$179,699		
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L	l	1				

	Pro	oposed All	Supervisor	ry Woı	khours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ani Workhours
671 705 706		\$130,365 \$119,142 \$255 059		671 705 706	
		<b>,</b>		455 458 477	
				624 698 699	
				700 701	
				702 758 759	
				922 927 928	
				933 951 953	

ry vvorknours				
	Gaining Fa	cility		
Proposed				
MODS	Proposed Annual	Proposed Annual		
Operation	Workhours	Workhour Cost (\$		
Number				
671		\$206,945		
705		\$0		
706		\$0		
455		\$2,982		
458		\$93		
477		\$46		
624		\$1,568		
698		\$862,842		
699		\$262,203		
700 701		\$901,861 \$3,696,858		
702		\$3,090,030		
758		\$84,247		
759		\$197,849		
922		\$130,143		
927		\$282,099		
928		<b>\$</b> 7,318		
933		<b>\$236,494</b>		
951		\$1,912,974		
953		\$179,699		

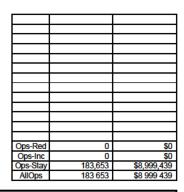
Package Page 27 AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S		183,653	\$8,999,439
	All Ope	rations	183 653	\$8 999 439

$\overline{}$		
$\vdash$		
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	0	\$0
Ops-Stay	10,248 10 248	\$504,566 \$504 566
AllOps	10 248	\$504 566



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

#### **Losing Facility**

Caining	E-acility
Gaining	racility

Losing 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 (\$)
782				\$5 542
784				\$1,135
		educing	0	\$0
Totals		creasing	0	\$0
Totals	Ops-S	Staying	187	\$6,677
	All Ope	erations	187	\$6 677

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$0
784				\$0
781				\$110,251
783				\$355,118
789				<b>\$234</b>
	Ops-Re	educing	0	\$0
Totals		creasing	0	\$0
Totals	Ops-S	Staying	13,754	\$465,602
	All Ope	erations	13 754	\$465 602

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$5 542
784		\$1,135
		. ,
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	187	\$6,677
AllOps	187	\$6 677

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$0
784		\$0
781		\$110,251
783		\$355,118
789		<b>\$234</b>
$\overline{}$		
$\overline{}$		
$\vdash$		
Ops-Red	0	\$0
Ops-Reu	0	\$0
Ops-Stay		\$465,602
AllOps	13,754	\$465 602
AllOps	13 / 34	ψ <del>4</del> 00 002

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 \$0 0 33 34 0 \$0 \$0 93 0 \$0 Totals \$0 0 Ops 617, 679, 764 (31) Trans-PVS

Ops 765, 766 (34)

Gaining Facility					
	Tr	anspor	tation - PVS		
LDC Current Annual Workhour Cost (\$)					
31 \$504,055					
		32		\$0	
		33		\$0	
		34		\$0	
		93		\$234	
		Totals	10,997	\$504,289	
Subset for					
Trans-PVS		879, 764 (31)		\$504 055	
Tab	Ops	765, 766 (34)		\$0	

	Losing Facility					
	Transportation - PVS					
	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)					
	31	0	\$0			
	32	0	\$0			
	33	0	\$0			
	34	0	\$0			
	93	0	\$0			
	Totals	0	\$0			
Ops 617,	ps 617, 679, 764 (31) 0 \$0					

Ops 765, 766 (34)

	Gaining Facility					
	Transportation - PVS					
LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)						
31	31 \$504,055					
32		\$0				
33		\$0				
34	34 \$0					
93	93 \$234					
Totals	10,997	\$504,289				
Totals	10,551	Ψ304,203				

Ops 617, 679, 764 (31) \$504 055 Ops 765, 766 (34) \$0

Package Page 29

AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhours Cost (\$)				
	36		\$0	
	37		\$68,861	
	38		\$141,573	
	39		\$0	
	93		\$0	
	Totals	4,954	\$210,434	

Maintenance					
LDC Current Annual Workhours Current Annual Workhour Cost (\$)					
	36		\$12 254 802		
	37		\$3,144,241		
	38		\$5,515,420		
	39		\$1 242 269		
	93		\$355,118		
	Totals	504,356	\$22,511,850		
		·			

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$0		
37		\$0		
38		\$141,573		
39		\$0		
93		\$0		
Totals	3,226	\$141,573		

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$12 254 802	
37		\$3,144,241	
38		\$5,515,420	
39		\$1 242 269	
93		\$355,118	
Totals	504,356	\$22,511,850	

Supervisor Summary					
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	01		\$0		
	10		\$0		
	20		\$119,142		
	30		\$0		
	35		\$0		
	40		\$255,059		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$130,365		
	81		\$0		
	88		\$0		
	Totals	10,248	\$504,566		

Supervisor Summary					
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	01		\$130,143		
	10		\$6,046,399		
	20		\$0		
	30		\$282,097		
	35		\$2,330,735		
	40		\$0		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$206,945		
	81		\$0		
	88		\$3,121		
	Totals	183,003	\$8,999,439		
'					

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$0		
20		\$119,142		
30		\$0		
35		\$0		
40		\$255,059		
50		\$0		
60		\$0		
70		\$0		
80		\$130,365		
81		\$0		
88		\$0		
Totals	10,248	\$504,566		

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$130,143		
10		\$6,046,399		
20		\$0		
30		\$282,097		
35		\$2,330,735		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$206,945		
81		\$0		
88		\$3,121		
Totals	183,653	\$8,999,439		

Summary by Sub-Group

	Current - Combined		
	Annual Workhours	Annual Dollars	
'Other Craft' Ops (note 1)	162,602	\$6,593,342	
Transportation Ops (note 2)	10,991	\$504,055	
Maintenance Ops (note 3)	509,310	\$22,722,285	
Supervisory Ops	193,901	\$9,504,005	
Supv/Craft Joint Ops (note 4)	4,859	\$117,161	
Total	881,663	\$39,440,849	

Special Adjustments - Combined -			
Annual Workhours Annual Dollars			
0	\$0		
0	\$0		
0	\$0		
0	\$0		
0	\$0		
0	\$0		

Proposed + Special Adjustments - Combined -		Change		·	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
162,602	\$6,593,342	0	0.0%	\$0	0.0%
10,991	\$504,055	0	0.0%	\$0	0.0%
507,582	\$22,653,423	(1,728)	-0.3%	(\$68,861)	-0.3%
193,901	\$9,504,005	0	0.0%	\$0	0.0%
4,859	\$117,161	0	0.0%	\$0	0.0%
879,935	\$39,371,988	(1,728)	-0.2%	(\$68,861)	-0.2%

	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 (\$)	
Total Adj	0	\$0	

LDC

Proposed Annual Workhours   Proposed Annual Workhours	Summary by Facility							
Proposed Annual Workhours (\$)  e 136,169 \$5,376,050 Before 745,494 \$34 Adj 0 \$0 \$0 Adj 0	у	Gaining Facility Summary			ummary	osing Facility S	L	
ter 134 441 \$5 307 189 After 745 494 \$34 Adj 0 \$0 Adj 0	our Cost	Proposed Ann Workhour Co (\$)				Workhour Cost		
Adj 0 \$0 Adj 0	,064,799	\$34,064,7	745,494	Before		\$5,376,050	136,169	е
	064 799	\$34 064 7	745 494	After		<b>\$</b> 5 307 189	134 441	ter
ot 134,441 \$5,307,189 AfterTot 745,494 \$34	\$0		0	Adj		\$0	0	Adj
	,064,799	\$34,064,7	745,494	AfterTot		\$5,307,189	134,441	ot
ge (1,728) (\$68,861) Change 0	\$0		0	Change		(\$68,861)	(1,728)	ge
ff -1.3% -1.3% % Diff 0.0%	0.0%	0.	0 0%	% Diff		-1 3%	-1.3%	ff

Combined Summary							
Before	881,663	\$39,440,849					
After	879,935	\$39,371,988					
Adj	0	\$0					
AfterTot	879 935	\$39 371 988					
Change	(1,728)	(\$68,861)					
% Diff	-0 2%	-0.2%					

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 30 AMP Other Curr vs Prop

## Staffing - Management Last Saved: January 31, 2012

	Losing Facility:	Chillicothe CSMPC		
Da	ta Extraction Date:	09/21/11	Finance Number:	381575

	Management Positions									
	(1)	(2)	(3)	(4)	(5)	(6)				
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference				
1	POSTMASTER	EAS-22	1	1	1	0				
2	SUPV CUSTOMER SERVICES	EAS-17	3	3	3	0				
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
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75					
76					
77					
78					
79					
То	tals	4	4	4	0
Retirement Eligibles: 0			P	osition Loss:	0

Gaining Facility: <u>(</u>	Columbus OH P&D C	
		E: 11 1

Data Extraction Date: 09/26/11 Finance Number: 381793

	(12) Position Title LANT MANAGER (1)	(13) Level	(14)	(15)	(46)	
1 PL	LANT MANAGER (1)	Level		` '	(16)	(17)
			Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
2 M		PCES-01	1	1	1	0
	IGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3 M	IGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4 M	IGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
5 M	IGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
6 M	IGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
7 OF	PERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	3	3	0
8 M0	IGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
9 M	IGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
10 M	IGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
11 M	IGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
12 OF	PERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
13 M	IAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
14 M	IGR DISTRIBUTION OPERATIONS	EAS-19	2	2	2	0
15 M	IGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16 M	IGR MAINTENANCE	EAS-18	1	1	1	0
17 OF	PERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
18 OF	PERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
19 SL	UPV DISTRIBUTION OPERATIONS	EAS-17	38	35	38	3
20 SL	UPV MAINTENANCE OPERATIONS	EAS-17	15	12	15	3
21 SL	UPV TRANSPORTATION OPERATIONS	EAS-17	0	2	0	-2
22 NE	ETWORKS SPECIALIST	EAS-16	2	2	2	0
23 SE	ECRETARY (FLD)	EAS-12	1	1	1	0
24						
25						
26						
27						
28						
29						
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73						
74						
75						
76   77   77   78   79   79   79   79   79						
78						
79						
10	Total		84	80	84	4
Definement FP-71 to			<u> </u>	1		
Retirement Eligibles:	27			F	osition Loss:	(4)
Total PCES/EAS Position Loss: (4) (This number carried forward to the Executive Summary)						
rev 11/05/2008						

## **Staffing - Craft**

Last Saved: January 31, 2012

Looing Essility	Chillicotha CS		January 31, 20		ance Number:	201575	
Losing Facility:	Crimicothe CS	DIVIPO		FIN	ance Number:	381575	
Data E	xtraction Date:	09/2	0/11				
	(1)	(2)	(3)	(4)	(5)	(6)	
Craft Positions	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference	
Function 1 - Clerk	0	0	0	OTT I TONO	. ropocou		
Function 4 - Clerk	0	0	35	35	33	(2)	
Function 1 - Mail Handler	0	0	0			<u> </u>	
Function 4 - Mail Handler	0	0	0				
Function 1 & 4 Sub-Total	0	0	35	35	33	(2)	
Function 3A - Vehicle Service	0	0	0				
Function 3B - Maintenance	0	0	3	3	2	(1)	
Functions 67-69 - Lmtd/Rehab/WC		0	0				
Other Functions	0	3	36	39	39	0	
Total	0	3	74	77	74	(3)	
Gaining Facility:	Columbus OH	I P&D C		Fin	ance Number:	381793	
Data E	xtraction Date:	09/2	0/11				
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	
Function 1 - Clerk	85	0	489	574	576	2	
Function 1 - Mail Handler	32	40	289	361	361	0	
Function 1 Sub-Total	117	40	778	935	937	2	
Function 3A - Vehicle Service	0	0	3	3	3	0	
Function 3B - Maintenance	0	0	278	278	278	0	
Functions 67-69 - Lmtd/Rehab/WC		0	21	21	21	0	
Other Functions	0	0	8	8	8	0	
Total	117	40	1,088	1,245	1,247	2	
Retirement Eligibles: 381  Total Craft Position Loss: 1 (This number carried forward to the Executive Summary)							
	Per HQ Func rev	, Current Autho	rized maint staff	ing: Chillicothe =	: 0 FTE. Columb Cincinnati, Day	us = 363 FTE.	

Package Page 35

AMP Staffing - Craft

#### **Maintenance**

Last Saved: January 31, 2012

Losing Facility: Chillicothe CSMPC Gaining Facility: Columbus OH P&D C

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	0 \$	0 \$	0	LDC 36	Mail Processing Equipment \$	12,254,802 \$	3 12,254,802 <b>\$</b>	0
LDC 37	Building Equipment \$	68,861 \$	0 \$	(68,861)	LDC 37	Building Equipment \$	3,144,241 \$	3,144,241 \$	0
LDC 38	Building Services (Custodial Cleaning)	141,573 \$	141,573 \$	0	LDC 38	Building Services (Custodial Cleaning)	5,515,420 \$	5,515,420 \$	0
LDC 39	Maintenance \$ Operations Support	0 \$	0 \$	0	LDC 39	Maintenance \$	1,242,269	1,242,269 \$	0
LDC 93	Maintenance \$	0 \$	0 \$	0	LDC 93	Maintenance Training	355,118 \$	355,118 \$	0
	Workhour Cost Subtotal \$	210,434 \$	141,573 \$	(68,861)		Workhour Cost Subtotal \$	22,511,850 \$	22,511,850 \$	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	27,936 \$	25,630 \$	(2,306)	Total	Maintenance Parts, Supplies & Facility Utilities \$	2,249,882	2,252,839	2,957
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	S0	
	Grand Total s	238,370 \$	167,203 \$	(71,167)		Grand Total \$	24,761,732 \$	24,764,689 \$	2,957

(7) Notes: We will need to relocate 2 DBCS Machines to Columbus to process this mail. There will be a cost of \$16,120 to move 2 machines to Columbus.

rev 04/13/2009

Package Page 36 AMP Maintenance

#### **Transportation - PVS**

Last Saved: January 31, 2012

Losing Facility:		SMPC		Gaining Facility:		H P&D C	
Finance Number:	381575		<b>-</b>	Finance Number:	381793		
Date Range of Data:	07/01/10	to	06/30/11				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks			0
Eleven Ton Trucks			0	Eleven Ton Trucks			0
Single Axle Tractors			0	Single Axle Tractors			0
Tandem Axle Tractors			0	Tandem Axle Tractors			0
Spotters			0	Spotters			0
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			0
Total Annual Mileage			0	Total Annual Mileage			0
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			0
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$504,055	\$504,055	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	<b>\$</b> 0	\$0	Total Workhour Costs	\$504,055	\$504,055	\$0
PVS Transportation S	avinge (Los	ing Escility):	\$0	PVS Transportation S	avinge (Gain	ing Escility):	\$0
rvo Transportation o				r v 3 Transportation 3	aviligs (Gaill	ing Facility).	φυ
	To	otal PVS Trai	nsportation Sav	\$0 <<== (This number is summed with 1 Executive Summary as Transportation		HCR' and carried	I forward to the
(7) Notes:							
						rev 04	/13/2009

Package Page 37 AMP Transportation - PVS

### **Transportation - HCR**

Last Saved: January 31, 2012

Losing Facility: Chillicothe CSMPC	Gaining Facility: Columbu	Gaining Facility: Columbus OH P&D C				
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:	_			
Date of HCR Data File:		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
							456B1	318,769	\$557,519	\$1.75			
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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	0	0	0	0	0

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	220,878	0	0	0	220,878

	Annual	Savinge	(Locina	Facility):	Φ0	
HUK	Annuai	Savings	(Losina	racility):	20	

HCR Annual Savings (Gaining Facility): (\$38,012)

Total HCR Transportation Savings:

(\$38,012)

<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)

rev 11/05/2008

## **Distribution Changes** Last Saved: January 31, 2012

Losing Facility: Chillicothe CSMPC
Type of Distribution to Consolidate Orig & Dest

	each DMM labeling list affer left of the list.	ected by pla	_	proposed D	to DMM L009 MM label ch	ange belo	ow.							
)			(2)	DMM Labeli	ing List L005	- 3-Digit	ZIP Code	Prefix G	roups - S	SCF Sorta	ition			
	DMM L001	DMM L011		From:	:				1					
	DMM L002	DMM L201		Action Code*	Column A - 3-E	igit ZIP Co	de Prefix G	roup	Column B	- Label to				
	DMM L003	DMM L601												
	DMM L004	DMM L602												
	DMM L005	DMM L603		To:					ı					
	DMM L006	DMM L604		Action Code*	Column A - 3-E	igit ZIP Co	de Prefix G	roup	Column B	- Label to				
	DMM L007	DMM L605												
	DMM L008	DMM L606												
	DMM L009	DMM L607		*Action Codes: A	A=add D=delete	CF-change f	rom CT=cha	ange to						
	DMM L010	DMM L801		Operations. Se	e: Section 2 & 3 ection 3 pertains after AMP appre	to Originati								
DMM Lab	eling List L201 - Periodica	ıls Origin Sı	olit											
Action Code*	Column A - Entry ZIP Codes	Column P	3-Digit ZIP Code D	octinations							Column C	I abal to		
Code	Column A - Emily Zir Codes	Column B -	3-Digit ZIF Code D	estinations							Columnic	- Label to		
											Column C	- Label to		
		_												
Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Lahel to		
Couc	Column / Entry En Codes	Coldiniii B	O Digit Zii Oode D	Comations							Column	Laberto		
Antina														
Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
*Action Cod=	s: A=add D=delete CF-change from	CT-change to												
					_									
Drop Ship Month	ments for Destination En	NASS			nmary Repor	No-S	Show		Arrival		oen		sed	Unschd
	Losing/Gaining	Code	Facility I		Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
11-Jul	Losing Facility	456	Chillico		181	24	13%	33	18%	0	0%	157	87%	0
11-Aug	Losing Facility	456	Chillico		193	30	16%	23	12%	0	0%	162	84%	0
11-Jul	Gaining Facility	430	Colum		731	136	19%	258	35%	0	0%	593	81%	8
11-Aug	Gaining Facility	430	Colum	BUS	759	121	16%	278	37%	0	0%	634	84%	14
Notes														_

Package Page 41 AMP Distr bution Changes

rev 5/14/2009

#### **MPE Inventory**

Last Saved: January 31, 2012

Losing Facility: Chillicothe CSMPC	Gaining Facility: Columbus OH P&D C	
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Data Extraction Date: 09/26/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS		0	0
AFCS200		0	0
AFSM - ALL		0	0
APPS		0	0
CIOSS		0	0
CSBCS	4	0	(4)
DBCS		0	0
DBCS-OSS		0	0
DIOSS		0	0
FSS		0	0
SPBS		0	0
UFSM		0	0
FC / MICRO MARK		0	0
ROBOT GANTRY		0	0
HSTS / HSUS		0	0
LCTS / LCUS		0	0
LIPS		0	0
MPBCS-OSS	_	0	0
TABBER	_	0	0
PIV		0	0
LCREM		0	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	8		(8)	(8)	
AFCS200		12	12	12	
AFSM - ALL	5		(5)	(5)	
APPS	1	1	0	0	
CIOSS	4	4	0	0	
CSBCS				#VALUE!	
DBCS	29	46	17	17	\$16,120
DBCS-OSS				#VALUE!	
DIOSS	10	19	9	9	
FSS				#VALUE!	
SPBS	1	1	0	0	
UFSM				#VALUE!	
FC / MICRO MARK				#VALUE!	
ROBOT GANTRY	6	6	0	0	
HSTS / HSUS		1	1	1	
LCTS / LCUS	1	1	0	0	
LIPS				#VALUE!	
MPBCS-OSS				#VALUE!	
TABBER				#VALUE!	
PIV				#VALUE!	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$16,120	_(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: \$16,120 cost to move 2 DBCS Machines into Columbus. Proposed equipment set for gaining fa	acility updated 12/27/12 using new e	equipment data set
		rev 03/04/2008

Package Page 42 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: January 31, 2012

Losi	ing Facility: (	Chillicothe CS	SMPC								
5-Digit ZIP Code: 45601											
Data Ext	traction Date:	10/18/11									
			3-Digit ZIP Co	de:	3-Digit ZIP Code:		3-Digit ZIP Co	ode:	3-Digit ZIP Cod	de:	
3-1		Curi		Current		Current		Current			
1. Collection P	Points		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
	Number picked up	before 1 p.m.	53	166		out.		- Out.		- Outi	
Number picked up between 1-5 p.m.		128	18								
Number picked up after 5 p.m.		8	2								
To	Total Number of Collection Points		189	186	0	0	0	0	0	0	
2. How many collection boxes are designated for "local delivery"?  3. How many "local delivery" boxes will be removed as a result of AMP?  4. Delivery Performance Report											
4. Delivery Per	rrormance Repo	ort	0 , (5)	5 .	1						
0/	Corriero returnino	a boforo E n m	Quarter/FY	Percent 74.9%	4						
% Carriers returning before 5 p.m.		QTR 3 FY11	76.8%	-							
			QTR 2 FY11	76.2%							
			QTR 1 FY11 QTR 4 FY10	81.6%	1						
5. Retail Unit I	nside Losing F	acility (Windo	w Service Time		•	6.	Business (Bu	lk) Mail Accep	otance Hours		
5. Retail Unit l	nside Losing F			s)	1	6.		Ik) Mail Accep		posed	
5. Retail Unit l			w Service Time	s)	]	6.				posed End	
5. Retail Unit II	Curre	ent	w Service Time	es) osed	]	<b>6.</b> Monday	Cui	rrent	Start 8:30am		
[	Curre Start	ent End	w Service Time Prop	es) osed End			Start 8:30am	rrent End	Prop Start	End	
Monday	Start 8:30am	End 6:00pm	W Service Time Propostart 8:30am	osed End 6:00pm		Monday	Start 8:30am	rrent End 3:00pm	Start 8:30am	End 3:00pm	
Monday Tuesday	Start 8:30am 8:30am 8:30am 8:30am	End 6:00pm 6:00pm 6:00pm 6:00pm	Propustant 8:30am 8:30am 8:30am 8:30am	es)  osed  End  6:00pm  6:00pm  6:00pm  6:00pm		Monday Tuesday	Start 8:30am 8:30am 8:30am 8:30am	End 3:00pm 3:00pm 3:00pm 3:00pm	Start 8:30am 8:30am 8:30am 8:30am 8:30am	3:00pm 3:00pm 3:00pm 3:00pm	
Monday Tuesday Wednesday	Start 8:30am 8:30am 8:30am	End 6:00pm 6:00pm 6:00pm	Prop Start 8:30am 8:30am 8:30am 8:30am 8:30am 8:30am	es)  osed  End  6:00pm  6:00pm  6:00pm		Monday Tuesday Wednesday	Start 8:30am 8:30am 8:30am 8:30am	2:00pm 3:00pm 3:00pm 3:00pm	Start 8:30am 8:30am 8:30am	3:00pm 3:00pm 3:00pm	
Monday Tuesday Wednesday Thursday	Start 8:30am 8:30am 8:30am 8:30am	End 6:00pm 6:00pm 6:00pm 6:00pm	Propustant 8:30am 8:30am 8:30am 8:30am	es)  osed  End  6:00pm  6:00pm  6:00pm  6:00pm		Monday Tuesday Wednesday Thursday	Start 8:30am 8:30am 8:30am 8:30am 8:30am	End 3:00pm 3:00pm 3:00pm 3:00pm	Start 8:30am 8:30am 8:30am 8:30am 8:30am	End 3:00pm 3:00pm 3:00pm 3:00pm	
Monday Tuesday Wednesday Thursday Friday Saturday  7. Can custom 8. Notes:	Start 8:30am 8:30am 8:30am 8:30am 8:30am 9:00am	End 6:00pm 6:00pm 6:00pm 6:00pm 6:00pm 2:00pm cal postmark in the change to this	Propusition of the state of the	es) osed End 6:00pm 6:00pm 6:00pm 6:00pm 6:00pm 2:00pm	e policies in the Po	Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:30am 8:30am 8:30am 8:30am 8:30am Closed	3:00pm 3:00pm 3:00pm 3:00pm 3:00pm 3:00pm	Start 8:30am 8:30am 8:30am 8:30am 8:30am 8:30am	End 3:00pm 3:00pm 3:00pm 3:00pm	
Monday Tuesday Wednesday Thursday Friday Saturday  7. Can custom 8. Notes:	Start 8:30am 8:30am 8:30am 8:30am 9:00am 9:00am 10 10 10 10 10 10 10 10 10 10 10 10 10	End 6:00pm 6:00pm 6:00pm 6:00pm 6:00pm 2:00pm cal postmark in the change to this	Propusition of the state of the	End 6:00pm 6:00pm 6:00pm 6:00pm 6:00pm 6:00pm 6:00pm		Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:30am 8:30am 8:30am 8:30am 8:30am Closed	3:00pm 3:00pm 3:00pm 3:00pm 3:00pm 3:00pm	Start 8:30am 8:30am 8:30am 8:30am 8:30am 8:30am	End 3:00pm 3:00pm 3:00pm 3:00pm	

Package Page 43 AMP Customer Service Issues

rev 6/18/2008

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

Last Saved: January 31, 2012

Losing Facility: Chillicothe CSMPC

	Space Evaluation								
1.		Chillicothe CSMPC							
	Street Address: City, State ZIP: _	40 S Walnut St Chillicothe OH 45601-3257							
2.	Lease Information. (If not leased skip to 3 below.)  Enter annual lease cost:  Enter lease expiration date:  Enter lease options/terms:								
3.	Current Square Footage  Enter the total interior square footage of the facility:  Enter gained square footage expected with the AMP:	20,563 1200							
4.	Planned use for acquired space from approved AMP The 1200 SQ Feet will be vacant space on the workroom flo	por.							
5.	Facility Costs  Enter any projected one-time facility costs:								
•		(This number shown below under One-Time Costs section.							
о.	Savings Information  Space Savings (\$): _								
		(This number carried forward to the <i>Executive Summary</i> )							
7.	Notes								
	One-Time Costs								
	Employee Relocation Costs:								
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$16,120							
	Facility Costs: (from above)	<u>\$0</u>							
	Total One-Time Costs:	\$16,120 (This number carried forward to Executive Summary)							
	Remote Encoding Center Cost per 1000								
	Losing Facility: Chillicothe CSMPC	Gaining Facility: Columbus OH P&D C							