

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office
Facility Name & Type: Dayton P&D F
Street Address: 1111 E 5th St
City: Dayton
State: OH
5D Facility ZIP Code: 45401
District: Cincinnati
Area: Eastern
Finance Number: 382094
Current 3D ZIP Code(s): 453-455
Miles to Gaining Facility: 77
EXFC office: Yes
Plant Manager: Christine Goughler
Senior Plant Manager: Troy Seanor
District Manager: Chu Falling Star
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Columbus OH P&D C
Street Address: 2323 Citygate Dr
City: Columbus
State: OH
5D Facility ZIP Code: 43218
District: Cincinnati
Area: Eastern
Finance Number: 381793
Current 3D ZIP Code(s): 430 - 433, 437, 438
EXFC office: Yes
Plant Manager: Chris Smith
Senior Plant Manager: Chris Smith
District Manager: Chu Falling Star

3. Background Information

Start of Study: 9/15/2011
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

**Date of HQ memo, DAR Factors/Cost of Borrowing/
 Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

2/13/2012 13:07

4. Other Information

Area Vice President: Jordan M. Small
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
HQ AMP Coordinator: Gary T Curran

rev 09/21/2011

Approval Signatures

Losing Facility Name and Type: Dayton P&D F
Street Address: 1111 E 5th St
City: Dayton
State: OH
Facility ZIP Code: 45401
Finance Number: 382094
Current 3D ZIP Code(s): 453-455

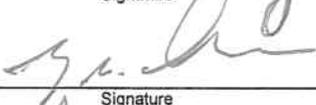
Type of Distribution to Consolidate: Destinating

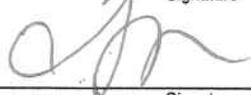
Gaining Facility Name and Type: Columbus OH P&D C
Street Address: 2323 Citygate Dr
City: Columbus
State: OH
Facility ZIP Code: 43218
Finance Number: 381793
Current 3D ZIP Code(s): 430 - 433, 437, 438

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

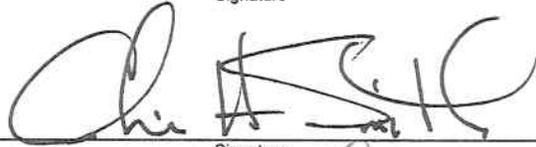
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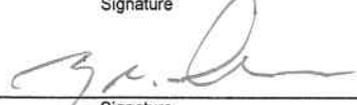
Postmaster or Plant Manager:
 Christine Goughler
Printed Name  Signature 1/17/12 Date

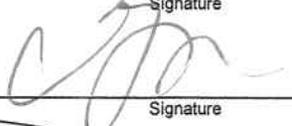
Senior Plant Manager:
 Troy Seanor
Printed Name  Signature 1/13/12 Date

District Manager:
 Chu Falling Star
Printed Name  Signature 1/13/2012 Date

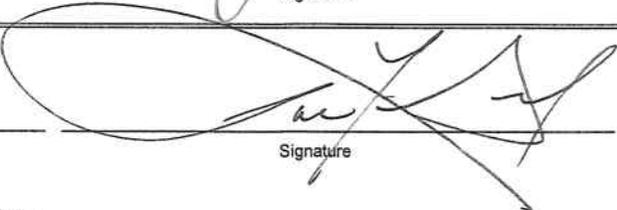
GAINING FACILITY:

Plant Manager:
 Chris Smith
Printed Name  Signature 1/13/12 Date

Senior Plant Manager:
 Troy Seanor
Printed Name  Signature 1/13/12 Date

District Manager:
 Chu Falling Star
Printed Name  Signature 1/13/2012 Date

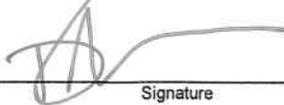
AREA OFFICE:

Area Vice President:
 Jordan M. Small
Printed Name  Signature 2/3/12 Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E. Williams
Printed Name  Signature 2/18/12 Date

Comments: _____

Executive Summary

Last Saved: February 13, 2012

Losing Facility Name and Type: Dayton P&D F

Street Address: 1111 E 5th St

City, State: Dayton , OH

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

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 77

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 =	<u>\$202,279</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$485,326</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$2,039,025</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$3,659,646</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$1,567,487</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$7,953,763</u>	
Total One-Time Costs =	<u>\$403,719</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$7,550,044</u>	

Staffing Positions

Craft Position Loss =	<u>145</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>19</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>1,661,240</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>6,009,099</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>249,409</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED ADV	DOWNGRADED ADV	Unchanged + Upgrades ADV	Unchanged + Upgrades %
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

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

rev 10/15/2009

Summary Narrative

Last Saved: February 13, 2012

Losing Facility Name and Type: Dayton P&D F

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

Type of Distribution to Consolidate: Destinating

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

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

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

The Dayton Ohio Post Office is a facility with approximately 262,472 square feet of space contained in a building owned by the USPS. The AMP study proposes to process the destinating mail for Dayton Ohio (approximately 1,881,891,799 pieces) at the Columbus Ohio P&DC. The Columbus Ohio P&DC is approximately 77 miles (1 hour 45 minutes) from the Dayton Ohio P&DC.

FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$ 7,953,763

Total First Year Savings: \$ 7,550,044

CUSTOMER & SERVICE IMPACTS

If implemented, the consolidation will involve a shift of approximately 1,881,891,799 mail pieces.

The Proposal calls for no change to the AADC or ADC sortation list.

Collection box times will remain as they currently are posted.

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.

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

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) 38-2093 and (BMEU) 38-2093 and will remain intact.

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

rev 06/10/2009

Summary Narrative *(continued)*

Space

Dayton Ohio – The facility will be used to house some Carrier Units. Any remaining floor space will be examined by Eastern Area FSO to determine the disposition.

CFS and PARS

At this point in time Dayton Ohio 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:

This Destinating Mail AMP study is being completed in conjunction with an Originating Mail AMP Study to move the Dayton Ohio Processing to Columbus Ohio. Additional staffing will be necessary to complete the work in Columbus.

The additional staffing requested for Columbus Ohio P&DC is:
 141 Clerks
 88 Mailhandlers

The Additional EAS Employees for Columbus Ohio:
 1 MDO
 10 SDO
 3 SMO

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.

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Losing	1 : 24	1 : 20	Not Applic	Not Applic
Gaining	1 : 27	1 : 24	1 : 25	1 : 22

¹ Craft = FTR+PTR+PTF+Casuals
² Craft = F1 + F4 at Losing; F1 only at Gaining

Summary Narrative *(continued)*

Management and Craft Staffing Impacts

	Losing Site			Gaining Site			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	307	18	(289)	935	1,164	229	(60)
Management	15	-	(15)	41	52	11	(4)

¹ Craft = FTR+PTR+PTF+Casuals

TRANSPORTATION

Incoming:

All Incoming Mail for Dayton Ohio will be processed in Columbus Ohio (AMP Study).

Destinating:

All Destinating Mail for Dayton Ohio will be processed in Columbus Ohio.

Mail will be transported back to the Dayton Ohio Plant to be dispatched to downstream offices.

Express Mail:

Express Mail will continue to be processed in Dayton Ohio.

Priority Mail:

The Priority mail will continue to be processed in the Cincinnati NDC.

DAR / EXPANSION OR RENOVATION

There will be no DAR / Expansion or Renovation costs associated with this Consolidation package for the Columbus Ohio P&DC.

The Accusort Tray Management system will have to be upgraded to handle the additional mail volume. The current Data Base will not handle the increased workload. Software and Hardware modifications will have to be made to the system. The total cost of the TMS improvements has not been determined at this time.

Summary Narrative *(continued)*

EQUIPMENT RELOCATION

Mail processing equipment will be moved to Columbus Ohio. The cost of the equipment moves is contained in the Cincinnati Ohio AMP Package. There is no cost in this Package for Equipment relocation.

Function 4

Function 7 (Retail / BMEU) are not included in this AMP study. Work hours for these functions are associated with the following finance numbers (Retail) 38-2093 and (BMEU) 38-2093 and will remain intact.

SUMMARY

The proposed AMP has the potential to save approximately \$ 7,953,763 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: February 13, 2012

Losing Facility Name and Type: Dayton P&D F

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

Type of Distribution to Consolidate: Destinating

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

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

		24 Hour Indicator Report		80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Cancelled by 2000 Data Source = EDW/MQRS	CGP Cleared by 2000 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MQRS	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/TMES
16-Apr	SAT	4/16	DAYTON P&DF	72.6%	99.8%		100.0%	0.5	86.0%	100.0%	88.0%
23-Apr	SAT	4/23	DAYTON P&DF	62.4%	98.4%		100.0%	0.5	85.9%	99.9%	93.0%
30-Apr	SAT	4/30	DAYTON P&DF	68.7%	98.4%		100.0%	0.8	77.7%	98.8%	86.7%
7-May	SAT	5/7	DAYTON P&DF	71.3%	99.6%		99.7%	0.7	91.0%	99.8%	88.4%
14-May	SAT	5/14	DAYTON P&DF	73.3%	99.4%		100.0%	0.5	85.5%	99.7%	92.8%
21-May	SAT	5/21	DAYTON P&DF	71.8%	98.3%		100.0%	0.5	82.1%	99.9%	95.5%
28-May	SAT	5/28	DAYTON P&DF	71.2%	98.1%		90.9%	0.9	74.5%	99.7%	90.8%
4-Jun	SAT	6/4	DAYTON P&DF	68.4%	98.6%		97.0%	1.1	85.0%	99.4%	85.6%
11-Jun	SAT	6/11	DAYTON P&DF	66.7%	98.3%		100.0%	0.8	82.0%	100.0%	91.9%
18-Jun	SAT	6/18	DAYTON P&DF	71.2%	97.4%		99.8%	0.9	72.9%	99.6%	97.2%
25-Jun	SAT	6/25	DAYTON P&DF	72.6%	96.5%		96.9%	0.4	76.4%	99.9%	99.1%
2-Jul	SAT	7/2	DAYTON P&DF	72.2%	98.5%		89.8%	0.5	61.5%	99.7%	95.3%
9-Jul	SAT	7/9	DAYTON P&DF	67.1%	96.0%		98.3%	0.5	69.6%	99.2%	79.8%
16-Jul	SAT	7/16	DAYTON P&DF	70.8%	98.5%		97.9%	0.7	59.2%	99.8%	93.8%
23-Jul	SAT	7/23	DAYTON P&DF	70.1%	98.5%		93.3%	0.4	71.9%	99.5%	92.2%
30-Jul	SAT	7/30	DAYTON P&DF	70.1%	98.9%		100.0%	0.5	79.5%	99.7%	95.3%
6-Aug	SAT	8/6	DAYTON P&DF	71.8%	97.3%		97.2%	0.7	76.6%	100.0%	91.5%
13-Aug	SAT	8/13	DAYTON P&DF	74.2%	98.6%		97.3%	0.6	67.1%	99.9%	94.7%
20-Aug	SAT	8/20	DAYTON P&DF	78.3%	99.5%		95.5%	0.4	67.4%	100.0%	96.9%
27-Aug	SAT	8/27	DAYTON P&DF	92.2%	97.7%		100.0%	0.5	81.2%	99.8%	85.6%
3-Sep	SAT	9/3	DAYTON P&DF	67.7%	96.6%		96.6%	0.7	67.4%	98.8%	75.1%
		24 Hour Indicator Report		80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Cancelled by 2000 Data Source = EDW/MQRS	CGP Cleared by 2000 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MQRS	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/TMES
16-Apr	SAT	4/16	COLUMBUS P&DC	70.3%	94.6%	95.5%	97.1%	0.4	90.7%	88.5%	55.6%
23-Apr	SAT	4/23	COLUMBUS P&DC	68.2%	94.7%	92.4%	96.9%	0.4	79.7%	99.6%	66.0%
30-Apr	SAT	4/30	COLUMBUS P&DC	63.8%	87.0%	82.4%	97.1%	0.4	89.8%	98.9%	67.6%
7-May	SAT	5/7	COLUMBUS P&DC	70.5%	97.3%	99.3%	97.0%	0.4	85.9%	99.9%	68.7%
14-May	SAT	5/14	COLUMBUS P&DC	73.2%	97.9%	97.2%	97.0%	0.3	88.3%	100.0%	75.3%
21-May	SAT	5/21	COLUMBUS P&DC	68.9%	94.8%	94.8%	98.3%	0.3	81.3%	100.0%	59.0%
28-May	SAT	5/28	COLUMBUS P&DC	66.4%	89.4%	81.8%	94.7%	0.2	84.7%	99.4%	62.7%
4-Jun	SAT	6/4	COLUMBUS P&DC	68.7%	91.4%	89.8%	98.5%	0.3	88.2%	99.0%	72.4%
11-Jun	SAT	6/11	COLUMBUS P&DC	68.9%	94.1%	95.9%	97.3%	0.4	84.8%	99.2%	63.8%
18-Jun	SAT	6/18	COLUMBUS P&DC	68.0%	97.2%	96.9%	97.8%	0.3	82.2%	99.8%	67.2%
25-Jun	SAT	6/25	COLUMBUS P&DC	65.6%	92.4%	91.9%	98.3%	0.3	80.5%	99.9%	65.9%
2-Jul	SAT	7/2	COLUMBUS P&DC	48.4%	90.4%	89.3%	92.5%	0.3	70.8%	99.8%	60.4%
9-Jul	SAT	7/9	COLUMBUS P&DC	65.4%	93.0%	90.3%	98.9%	0.5	79.3%	98.8%	58.2%
16-Jul	SAT	7/16	COLUMBUS P&DC	65.8%	96.3%	94.6%	97.4%	0.3	81.7%	99.8%	66.8%
23-Jul	SAT	7/23	COLUMBUS P&DC	64.1%	93.5%	96.1%	98.1%	0.4	74.7%	99.9%	69.6%
30-Jul	SAT	7/30	COLUMBUS P&DC	62.1%	90.9%	91.5%	97.2%	0.4	84.7%	99.9%	70.4%
6-Aug	SAT	8/6	COLUMBUS P&DC	68.6%	96.3%	98.5%	98.7%	0.3	88.3%	99.4%	69.1%
13-Aug	SAT	8/13	COLUMBUS P&DC	68.9%	97.4%	97.0%	97.8%	0.4	83.2%	100.0%	76.1%
20-Aug	SAT	8/20	COLUMBUS P&DC	69.0%	97.7%	98.5%	97.9%	0.5	81.0%	99.9%	75.4%
27-Aug	SAT	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%

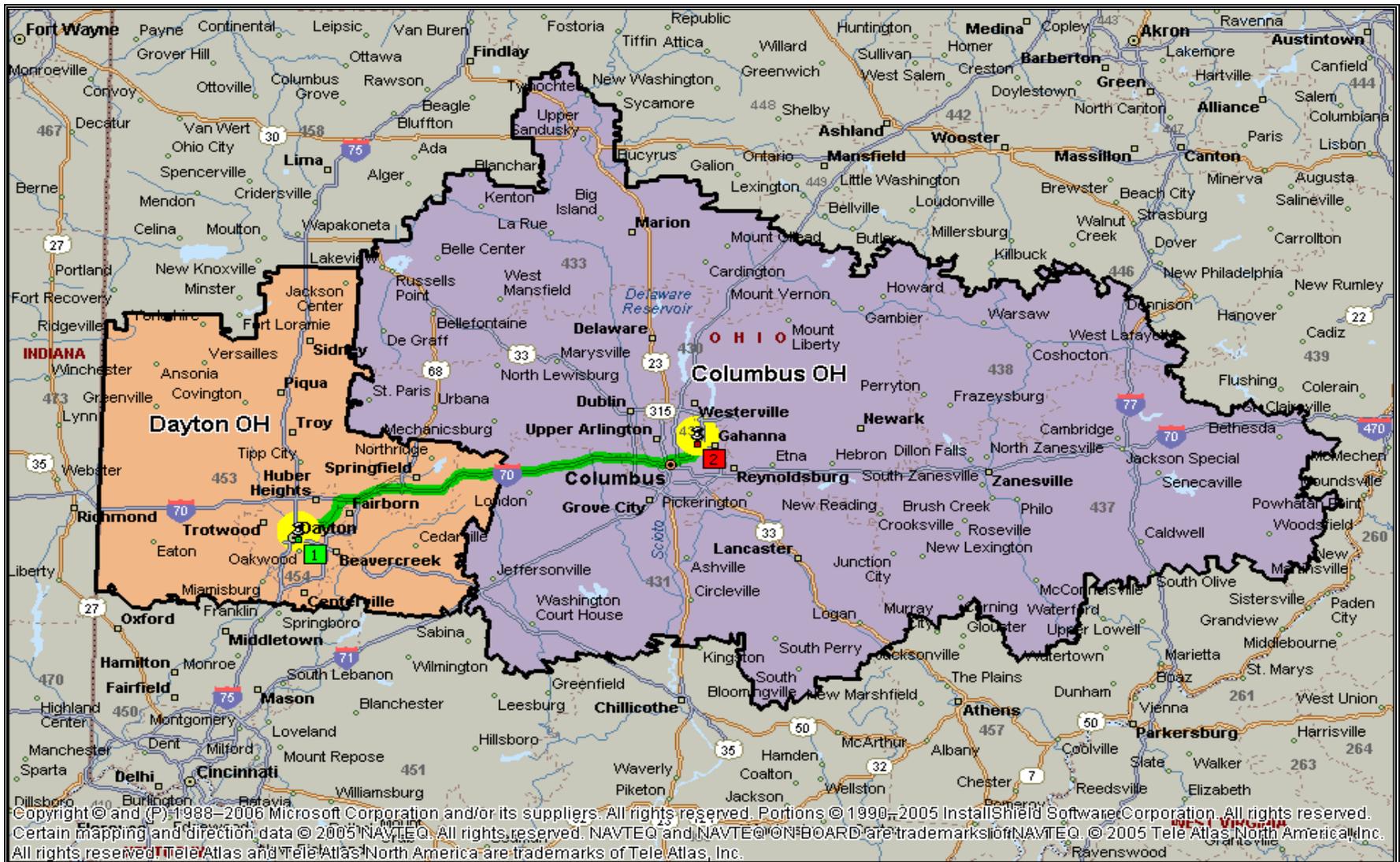
rev 04/2/2008

MAP

Last Saved: February 13, 2012

Losing Facility Name and Type: Dayton P&D F
 Current 3D ZIP Code(s): 453-455
 Miles to Gaining Facility: 77

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



rev 03/20/2008

Service Standard Impacts

Last Saved: February 13, 2012

Losing Facility: Dayton P&D F

Losing Facility 3D ZIP Code(s): 453-455

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

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

Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

* - 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*

Service Standard Changes - Pairs																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 13, 2012

Stakeholder Notification Page 1

Losing Facility: Dayton P&D F

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 13, 2012

Losing Facility: Dayton P&D F

Gaining Facility: Columbus OH P&D C

Date Range of Data: 07/01/10 <<==== >>>> 06/30/11

Losing Current Workhour Rate by LDC

Gaining Current Workhour Rate by LDC

LDC	Function 1	LDC	Function 4
11	\$42.48	41	\$0.00
12	\$49.68	42	\$0.00
13	\$37.98	43	\$0.00
14	\$41.36	44	\$0.00
15	\$37.86	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.63	47	\$0.00
18	\$38.36	48	\$39.21

LDC	Function 1	LDC	Function 4
11	\$37.61	41	\$36.64
12	\$39.88	42	\$36.38
13	\$37.25	43	\$0.00
14	\$44.85	44	\$0.00
15	\$36.89	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.36	47	\$0.00
18	\$37.95	48	\$39.66

(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	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
044	100.0%					\$255,193	044						\$388,758
053	100.0%					\$0	053						\$366
074	100.0%					\$149,620	074						\$286,868
083	100.0%					\$61,192	083						\$105,487
084	100.0%					\$11,149	084						\$216,797
087	100.0%					\$25	087						\$0
088	100.0%					\$0	088						\$0
089	100.0%					\$86,188	089						\$44,436
090	100.0%					\$2,202	090						\$0
091	100.0%					\$97,233	091						\$83,891
092	100.0%					\$97,800	092						\$71,239
093	100.0%					\$91,440	093						\$58,133
094	100.0%					\$201	094						\$442
095	100.0%					\$240	095						\$972
096	100.0%					\$582	096						\$443
097	100.0%					\$110,102	097						\$78,910
098	100.0%					\$54,962	098						\$49,416
099	100.0%					\$81,208	099						\$148,722
112	100.0%					\$197,505	112						\$1,794,493
114	100.0%					\$54,869	114						\$310,053
121	100.0%					\$1	121						\$0
122	100.0%					\$162,334	122						\$16,485
123	100.0%					\$31,562	123						\$0
127	100.0%					\$420,753	127						\$303,481
140	100.0%					\$1,473,194	140						\$0
144	100.0%					\$65,458	144						\$0
145	100.0%					\$72,418	145						\$0
146	100.0%					\$323,560	146						\$0
147	100.0%					\$138	147						\$0
150	100.0%					\$205,607	150						\$69,486
160	100.0%					\$0	160						\$845
168	100.0%					\$10,857	168						\$211,697
169	100.0%					\$718,868	169						\$582,524
170	100.0%					\$392,753	170						\$1,033
175	100.0%					\$0	175						\$0
178	100.0%					\$32,109	178						\$22,858
179	100.0%					\$29,222	179						\$18,263
180	100.0%					\$1,041,031	180						\$1,552,442
181	100.0%					\$920,239	181						\$61
185	100.0%					\$1,404	185						\$958,146

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation Numbers	% Moved to Gaining	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs	Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
186	100.0%					\$178,146	186						\$0
200	100.0%					\$9,176	200						\$72,157
211	100.0%					\$166,244	211						\$97,925
213	100.0%					\$56,138	213						\$30,102
225	100.0%					\$159,243	225						\$818,813
229	50.0%					\$168,588	229						\$4,225,488
230	82.0%					\$410,568	230						\$2,801,215
231	100.0%					\$660,937	231						\$2,903,308
235	100.0%					\$154	235						\$110,086
265	100.0%					\$34,084	265						\$0
320	100.0%					\$25,869	320						\$1,348
321	100.0%					\$20	321						\$616,327
324	100.0%					\$489,722	324						\$617,273
326	100.0%					\$656,055	326						\$12,551
340	100.0%					\$17,973	340						\$280,792
341	100.0%					\$35,575	341						\$12,464
486	100.0%					\$15,343	486						\$6,781
487	100.0%					\$185	487						\$0
488	100.0%					\$0	488						\$0
489	100.0%					\$1,330	489						\$0
549	100.0%					\$531	549						\$157,036
554	100.0%					\$156,635	554						\$617,912
560	100.0%					\$10,420	560						\$1,231,367
561	100.0%					\$997	561						\$0
562	100.0%					\$31,346	562						\$0
563	100.0%					\$3,170	563						\$68,566
564	100.0%					\$284	564						\$64,303
585	100.0%					\$386,619	585						\$521,008
586	100.0%					\$345	586						\$25,581
607	100.0%					\$115,134	607						\$318,587
612	100.0%					\$56,000	612						\$230,349
620	100.0%					\$24,031	620						\$405
630	100.0%					\$379	630						\$788
677	100.0%					\$57,984	677						\$7,996
776	100.0%					\$5,763	776						\$53,665
893	100.0%					\$887,747	893						\$2,461,985
894	100.0%					\$379,194	894						\$315,088
895	100.0%					\$3,239	895						\$801,723
896	100.0%					\$4,483	896						\$352,007
918	100.0%					\$3,650,941	918						\$7,481,493
919	100.0%					\$541,718	919						\$1,607,440
930	100.0%					\$3,784	930						\$556,716
965	100.0%					\$110	965						\$0
966	100.0%					\$0	966						\$0
018						\$218,676	018						\$519,710
210						\$108,675	210						\$2,246,095
212						\$626,253	212						\$0
232						\$95,661	232						\$103,686
233						\$81,070	233						\$268,439
793						\$120	793						\$0
							002						\$87,333
							003						\$567
							010						\$195,666
							012						\$88,955
							015						\$380,224
							016						\$1,315
							017						\$680,678
							020						\$22,256
							021						\$50
							022						\$50

(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	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
							030						\$791,434
							035						\$1,685,707
							040						\$495,044
							043						\$1,276,461
							051						\$144
							060						\$131,777
							066						\$60,707
							067						\$19,098
							070						\$117,444
							073						\$662,267
							100						\$2,859
							105						\$837,875
							110						\$2,061
							115						\$5,032
							117						\$1,220
							118						\$228,142
							120						\$11,932
							124						\$676,369
							126						\$380,250
							128						\$1,065
							130						\$1,341
							134						\$779
							136						\$57,399
							137						\$35,145
							138						\$194,372
							139						\$1,203,654
							188						\$40,712
							208						\$654,137
							209						\$104,215
							234						\$227
							242						\$132
							243						\$587
							245						\$1,019
							246						\$409,691
							247						\$473,079
							248						\$1,602,141
							249						\$319,504
							261						\$55,100
							263						\$129
							264						\$23,998
							271						\$392,483
							273						\$0
							281						\$73,841
							283						\$31,286
							284						\$58
							325						\$111
							328						\$659
							329						\$115,284
							331						\$590,261
							332						\$28,598
							333						\$857,214
							334						\$125,946
							336						\$2,260,882
							337						\$5,106
							428						\$416,179
							468						\$0
							481						\$835,130
							483						\$213,714
							484						\$23,394
							491						\$176

Workhour Costs - Proposed											
						Last Saved: February 13, 2012					
Losing Facility: Dayton P&D F			Gaining Facility: Columbus OH P&D C								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation Numbers	Proposed Annual FHP Volume	Proposed Annual TPH or NATPH Volume	Proposed Annual Workhours	Proposed Productivity (TPH or NATPH)	Proposed Annual Workhour Costs	Proposed Operation Numbers	Proposed Annual FHP Volume	Proposed Annual TPH or NATPH Volume	Proposed Annual Workhours	Proposed Productivity (TPH or NATPH)	Proposed Annual Workhour Costs
044	0	0	0	No Calc	\$0	044					\$679,501
053	0	0	0	No Calc	\$0	053					\$0
074	0	0	0	No Calc	\$0	074					\$543,597
083	0	0	0	No Calc	\$0	083					\$166,022
084	0	0	0	No Calc	\$0	084					\$227,340
087	0	0	0	No Calc	\$0	087					\$3,047
088	0	0	0	No Calc	\$0	088					\$22
089	0	0	0	No Calc	\$0	089					\$125,941
090	0	0	0	No Calc	\$0	090					\$2,529
091	0	0	0	No Calc	\$0	091					\$150,063
092	0	0	0	No Calc	\$0	092					\$210,277
093	0	0	0	No Calc	\$0	093					\$100,132
094	0	0	0	No Calc	\$0	094					\$8,902
095	0	0	0	No Calc	\$0	095					\$7,882
096	0	0	0	No Calc	\$0	096					\$8,314
097	0	0	0	No Calc	\$0	097					\$170,717
098	0	0	0	No Calc	\$0	098					\$110,320
099	0	0	0	No Calc	\$0	099					\$173,066
112	0	0	0	No Calc	\$0	112					\$1,887,880
114	0	0	0	No Calc	\$0	114					\$335,997
121	0	0	0	No Calc	\$0	121					\$1
122	0	0	0	No Calc	\$0	122					\$169,999
123	0	0	0	No Calc	\$0	123					\$29,847
127	0	0	0	No Calc	\$0	127					\$701,373
140	0	0	0	No Calc	\$0	140					\$1,218,113
144	0	0	0	No Calc	\$0	144					\$97,032
145	0	0	0	No Calc	\$0	145					\$64,981
146	0	0	0	No Calc	\$0	146					\$233,765
147	0	0	0	No Calc	\$0	147					\$180
150	0	0	0	No Calc	\$0	150					\$305,197
160	0	0	0	No Calc	\$0	160					\$840
168	0	0	0	No Calc	\$0	168					\$222,896
169	0	0	0	No Calc	\$0	169					\$1,404,609
170	0	0	0	No Calc	\$0	170					\$679,462
175	0	0	0	No Calc	\$0	175					\$0
178	0	0	0	No Calc	\$0	178					\$78,186
179	0	0	0	No Calc	\$0	179					\$68,631
180	0	0	0	No Calc	\$0	180					\$2,044,676
181	0	0	0	No Calc	\$0	181					\$435,180
185	0	0	0	No Calc	\$0	185					\$958,810
186	0	0	0	No Calc	\$0	186					\$84,234
200	0	0	0	No Calc	\$0	200					\$103,686
211	0	0	0	No Calc	\$0	211					\$196,133
213	0	0	0	No Calc	\$0	213					\$62,935
225	0	0	0	No Calc	\$0	225					\$969,403
229						229					\$4,305,202
230						230					\$3,119,589
231						231					\$3,528,335
235	0	0	0	No Calc	\$0	235					\$110,232

(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	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
265	0	0	0	No Calc	\$0	265					\$53,399
320	0	0	0	No Calc	\$0	320					\$91,451
321	0	0	0	No Calc	\$0	321					\$612,698
324	0	0	0	No Calc	\$0	324					\$2,319,449
326	0	0	0	No Calc	\$0	326					\$2,297,754
340	0	0	0	No Calc	\$0	340					\$280,792
341	0	0	0	No Calc	\$0	341					\$43,099
486	0	0	0	No Calc	\$0	486					\$26,979
487	0	0	0	No Calc	\$0	487					\$3,514
488	0	0	0	No Calc	\$0	488					\$606
489	0	0	0	No Calc	\$0	489					\$2,995
549	0	0	0	No Calc	\$0	549					\$157,493
554	0	0	0	No Calc	\$0	554					\$752,797
560	0	0	0	No Calc	\$0	560					\$1,240,340
561	0	0	0	No Calc	\$0	561					\$859
562	0	0	0	No Calc	\$0	562					\$26,994
563	0	0	0	No Calc	\$0	563					\$71,296
564	0	0	0	No Calc	\$0	564					\$64,548
585	0	0	0	No Calc	\$0	585					\$853,942
586	0	0	0	No Calc	\$0	586					\$25,879
607	0	0	0	No Calc	\$0	607					\$417,733
612	0	0	0	No Calc	\$0	612					\$278,573
620	0	0	0	No Calc	\$0	620					\$21,099
630	0	0	0	No Calc	\$0	630					\$1,114
677	0	0	0	No Calc	\$0	677					\$57,928
776	0	0	0	No Calc	\$0	776					\$50,455
893	0	0	0	No Calc	\$0	893					\$2,011,185
894	0	0	0	No Calc	\$0	894					\$834,354
895	0	0	0	No Calc	\$0	895					\$970,902
896	0	0	0	No Calc	\$0	896					\$571,972
918	0	0	0	No Calc	\$0	918					\$6,855,730
919	0	0	0	No Calc	\$0	919					\$6,155,797
930	0	0	0	No Calc	\$0	930					\$559,975
965	0	0	0	No Calc	\$0	965					\$513
966	0	0	0	No Calc	\$0	966					\$0
018					\$218,676	018					\$519,710
210					\$108,675	210					\$2,246,095
212					\$626,253	212					\$0
232					\$95,661	232					\$103,686
233					\$81,070	233					\$268,439
793					\$120	793					\$0
			0	No Calc		002					\$87,333
			0	No Calc		003					\$567
			0	No Calc		010					\$195,666
			0	No Calc		012					\$88,955
			0	No Calc		015					\$435,449
			0	No Calc		016					\$1,315
			0	No Calc		017					\$680,678
			0	No Calc		020					\$22,256
			0	No Calc		021					\$50
			0	No Calc		022					\$50
			0	No Calc		030					\$786,685
			0	No Calc		035					\$1,685,707
			0	No Calc		040					\$492,073
			0	No Calc		043					\$1,268,802

(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
			0	No Calc		051					\$0
			0	No Calc		060					\$130,987
			0	No Calc		066					\$7,884
			0	No Calc		067					\$7,441
			0	No Calc		070					\$116,740
			0	No Calc		073					\$658,294
			0	No Calc		100					\$2,842
			0	No Calc		105					\$201,234
			0	No Calc		110					\$2,061
			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		124					\$676,369
			0	No Calc		126					\$380,250
			0	No Calc		128					\$1,065
			0	No Calc		130					\$1,333
			0	No Calc		134					\$0
			0	No Calc		136					\$17,773
			0	No Calc		137					\$1,636
			0	No Calc		138					\$0
			0	No Calc		139					\$1,440,492
			0	No Calc		188					\$40,712
			0	No Calc		208					\$654,137
			0	No Calc		209					\$104,215
			0	No Calc		234					\$227
			0	No Calc		242					\$0
			0	No Calc		243					\$0
			0	No Calc		245					\$0
			0	No Calc		246					\$351,140
			0	No Calc		247					\$511,174
			0	No Calc		248					\$1,096,048
			0	No Calc		249					\$777,892
			0	No Calc		261					\$56,603
			0	No Calc		263					\$0
			0	No Calc		264					\$22,792
			0	No Calc		271					\$382,161
			0	No Calc		273					\$439
			0	No Calc		281					\$73,939
			0	No Calc		283					\$30,953
			0	No Calc		284					\$0
			0	No Calc		325					\$111
			0	No Calc		328					\$659
			0	No Calc		329					\$115,284
			0	No Calc		331					\$626,244
			0	No Calc		332					\$65,056
			0	No Calc		333					\$1,026,737
			0	No Calc		334					\$248,759
			0	No Calc		336					\$1,801,613
			0	No Calc		337					\$26,242
			0	No Calc		428					\$398,007
			0	No Calc		468					\$0
			0	No Calc		481					\$915,364
			0	No Calc		483					\$143,613
			0	No Calc		484					\$16,178

Other Workhour Move Analysis

Last Saved: February 13, 2012

Losing Facility: Dayton P&D F

Gaining Facility: Columbus OH P&D C

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

Current Other Craft Workhours

Losing Facility					Gaining 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 (\$)
515	0.0%	100.0%		\$2,569	515				\$1,246
566	0.0%	100.0%		\$69,311	566				\$0
581	0.0%	100.0%		\$325,358	581				\$468,334
614	0.0%	100.0%		\$8,764	614				\$0
616	100.0%			\$12,956	616				\$41,862
617	0.0%	100.0%		\$59	617				\$733
624	100.0%			\$6,328	624				\$48,654
666	0.0%	100.0%		\$79,557	666				\$71,884
679	0.0%	100.0%		\$22,974	679				\$503,322
745	7.7%	92.3%		\$394,121	745				\$1,069,327
747	28.5%			\$1,343,170	747				\$5,515,420
750	78.6%	21.4%		\$3,060,700	750				\$12,082,920
751	0.0%	100.0%		\$105	751				\$0
753	8.8%	45.0%		\$1,131,477	753				\$2,468,116
754	0.0%	100.0%		\$159,267	754				\$676,125
765	0.0%	100.0%		\$1,249,245	765				\$0
766	0.0%	100.0%		\$633,462	766				\$0
773	0.0%	100.0%		\$22	773				\$0
					470				\$136,098
					571				\$79,472
					582				\$219,970
					634				\$2,601
					673				\$771,265
					676				\$149,794
					680				\$79,826
					691				\$37,944
					752				\$171,882
					999				\$2,962

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515		\$0	515		\$1,246
566		\$0	566		\$0
581		\$0	581		\$468,334
614		\$0	614		\$0
616		\$0	616		\$55,075
617		\$0	617		\$733
624		\$0	624		\$55,107
666		\$0	666		\$71,884
679		\$0	679		\$503,322
745		\$0	745		\$1,100,437
747		\$960,836	747		\$5,877,114
750		\$0	750		\$14,422,851
751		\$0	751		\$0
753		\$523,164	753		\$2,574,184
754		\$0	754		\$676,125
765		\$0	765		\$0
766		\$0	766		\$0
773		\$0	773		\$0
			470		\$136,098
			571		\$79,472
			582		\$219,970
			634		\$2,601
			673		\$771,265
			676		\$149,794
			680		\$79,826
			691		\$37,944
			752		\$171,882
			999		\$2,962

Staffing - Management

Last Saved: February 13, 2012

Losing Facility: Dayton P&D F

Data Extraction Date: _____

Finance Number: 382094

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1
3	MGR MAINTENANCE	EAS-22	1	1	0	-1
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1
5	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	0	-1
6	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
7	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	0	-1
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
9	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
10	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
11	SUPV DISTRIBUTION OPERATIONS	EAS-17	13	13	0	-13
12	SUPV MAINTENANCE OPERATIONS	EAS-17	5	4	0	-4
13	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	0	-2
14	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
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78					
79					
	Totals		32	31	0
					(31)

Retirement Eligibles: 0

Position Loss: 31

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	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	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	3	3	0
8	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
9	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	2	1
10	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
14	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	2	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR MAINTENANCE	EAS-18	1	1	1	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
19	SUPV DISTRIBUTION OPERATIONS	EAS-17	38	35	45	10
20	SUPV MAINTENANCE OPERATIONS	EAS-17	15	12	15	3
21	SUPV TRANSPORTATION OPERATIONS	EAS-17	0	2	0	-2
22	NETWORKS SPECIALIST	EAS-16	2	2	2	0
23	SECRETARY (FLD)	EAS-12	1	1	1	0
24						
25						
26						
27						
28						
29						
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36						
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72						
73						
74						
75						
76						
77						
78						
79						
	Total		84	80	92	12

Retirement Eligibles: 27

Position Loss: **(12)**

Total PCES/EAS Position Loss: 19 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 13, 2012

Losing Facility: Dayton P&D F

Finance Number: 382094

Data Extraction Date: 09/21/11

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	8	0	196	204	5	(199)
Function 4 - Clerk	0	0	1	1	1	0
Function 1 - Mail Handler	0	7	95	102	11	(91)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	8	7	292	307	17	(290)
Function 3A - Vehicle Service	0	0	22	22	0	(22)
Function 3B - Maintenance	0	0	70	70	17	(53)
Functions 67-69 - Lmtd/Rehab/WC	0	1	4	5	0	(5)
Other Functions	0	0	4	4	0	(4)
Total	8	8	392	408	34	(374)

Retirement Eligibles: 152

Gaining Facility: Columbus OH P&D C

Finance Number: 381793

Data Extraction Date: 09/21/11

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	715	141
Function 1 - Mail Handler	32	40	289	361	449	88
Function 1 Sub-Total	117	40	778	935	1,164	229
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	0	21	21	21	0
Other Functions	0	0	8	8	8	0
Total	117	40	1,088	1,245	1,474	229

Retirement Eligibles: 381

Total Craft Position Loss: 145 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

Maintenance

Last Saved: February 13, 2012

Losing Facility: Dayton P&D F

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
LDC 36	Mail Processing Equipment	\$ 3,060,805	\$ 0	\$ (3,060,805)
LDC 37	Building Equipment	\$ 1,290,744	\$ 523,164	\$ (767,580)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,343,170	\$ 960,836	\$ (382,333)
LDC 39	Maintenance Operations Support	\$ 413,405	\$ 0	\$ (413,405)
LDC 93	Maintenance Training	\$ 27,635	\$ 0	\$ (27,635)
Workhour Cost Subtotal		\$ 6,135,759	\$ 1,484,000	\$ (4,651,758)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 7,159,883	\$ 6,853,402	\$ (306,481)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 13,295,642	\$ 8,337,402	\$ (4,958,239)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 12,254,802	\$ 14,594,733	\$ 2,339,931
LDC 37	Building Equipment	\$ 3,144,241	\$ 3,250,309	\$ 106,068
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 5,515,420	\$ 5,877,114	\$ 361,694
LDC 39	Maintenance Operations Support	\$ 1,242,269	\$ 1,293,045	\$ 50,776
LDC 93	Maintenance Training	\$ 355,118	\$ 355,118	\$ 0
Workhour Cost Subtotal		\$ 22,511,850	\$ 25,370,319	\$ 2,858,469
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 2,249,882	\$ 2,552,425	\$ 302,543
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	229,741	
Grand Total		\$ 24,761,732	\$ 28,152,485	\$ 3,390,752

Annual Maintenance Savings: **\$1,567,487** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 13, 2012

Losing Facility: Dayton P&D F
Finance Number: 382094
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Columbus OH P&D C
Finance Number: 381793

	(1) Current	(2) Proposed	(3) 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	23		23
Total Annual Mileage	354,832		354,832
Total Mileage Costs	\$2,345,440		\$2,345,440
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$23,033	\$0	\$23,033
LDC 34 (765, 766)	\$1,882,707	\$0	\$1,882,707
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,905,740	\$0	\$1,905,740

	(4) Current	(5) Proposed	(6) 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			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$504,055	\$504,055	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$504,055	\$504,055	\$0

PVS Transportation Savings (Losing Facility): \$4,251,180

PVS Transportation Savings (Gaining Facility): \$0

Total PVS Transportation Savings: \$4,251,180 <<=== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

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

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	117,113	0	0	0	117,113

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

HCR Annual Savings (Losing Facility): \$826,492

HCR Annual Savings (Gaining Facility): (\$1,418,025)

Total HCR Transportation Savings: (\$591,534)

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

rev 11/05/2008

MPE Inventory

Last Saved: February 13, 2012

Lossing Facility: Dayton P&D F

Gaining Facility: Columbus OH P&D C

Data Extraction Date: 12/27/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	4	0	(4)
AFCS200		0	0
AFSM - ALL	2	0	(2)
APPS		0	0
CIOSS	3	0	(3)
CSBCS		0	0
DBCS	14	0	(14)
DBCS-OSS		0	0
DIOSS	3	0	(3)
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	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	8		(8)	(12)	
AFCS200		12	12	12	
AFSM - ALL	5		(5)	(7)	
APPS	1	1	0	0	
CIOSS	4	4	0	(3)	
CSBCS					
DBCS	29	46	17	3	
DBCS-OSS					
DIOSS	10	19	9	6	
FSS					
SPBS	1	1	0	0	
UFSM					
FC / MICRO MARK					
ROBOT GANTRY	6	8	2	2	
HSTS / HSUS					
LCTS / LCUS	1	1	0	0	
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$0 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Relocation cost for machines was put in Cincinnati Package.

rev 03/04/2008

Customer Service Issues

Last Saved: February 13, 2012

Losing Facility: Dayton P&D F

5-Digit ZIP Code: 45401

Data Extraction Date: 10/18/11

1. Collection Points

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

3-Digit ZIP Code:							
Current		Current		Current		Current	
Mon. - Fri.	Sat.						
119	232	262	140	14	14		
231	115	284	120	26	26		
56	0	78	12	4	4		
406	347	624	272	44	44	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

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q4 2010	81.6%
Q1 2011	67.2%
Q2 2011	76.8%
Q3 2011	99.0%

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

	Current		Proposed	
	Start	End	Start	End
Monday	07:00 a.m.	06:00 p.m.	07:00 a.m.	06:00 p.m.
Tuesday	07:00 a.m.	06:00 p.m.	07:00 a.m.	06:00 p.m.
Wednesday	07:00 a.m.	06:00 p.m.	07:00 a.m.	06:00 p.m.
Thursday	07:00 a.m.	06:00 p.m.	07:00 a.m.	06:00 p.m.
Friday	07:00 a.m.	06:00 p.m.	07:00 a.m.	06:00 p.m.
Saturday	09:00 a.m.	2:00 p.m.	09:00 a.m.	2:00 p.m.

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	09:00 a.m.	06:00 p.m.	09:00 a.m.	06:00 p.m.
Tuesday	09:00 a.m.	06:00 p.m.	09:00 a.m.	06:00 p.m.
Wednesday	09:00 a.m.	06:00 p.m.	09:00 a.m.	06:00 p.m.
Thursday	09:00 a.m.	06:00 p.m.	09:00 a.m.	06:00 p.m.
Friday	09:00 a.m.	06:00 p.m.	09:00 a.m.	06:00 p.m.
Saturday	Closed	Closed	Closed	Closed

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

Yes

8. Notes:

Gaining Facility: Columbus OH P&D C

9. What postmark will be printed on collection mail?

Line 1 Columbus Oh 430

Line 2 Date

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 13, 2012

Losing Facility: Dayton P&D F

Space Evaluation

1. Affected Facility

Facility Name: Dayton P&D F
 Street Address: 1111 E 5th St
 City, State ZIP: Dayton OH 45401-9997

2. Lease Information. (If not leased skip to 3 below.)

Enter annual lease cost: Owned
 Enter lease expiration date: _____
 Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 262,472
 Enter gained square footage expected with the AMF: 262,472

4. Planned use for acquired space from approved AMI
Move Carrier Units into the building

5. Facility Costs

Enter any projected one-time facility costs: _____
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): _____
 (This number carried forward to the *Executive Summary*)

7. Notes _____

One-Time Costs

Employee Relocation Costs: \$403,719

Mail Processing Equipment Relocation Costs: \$0
 (from MPE Inventory)

Facility Costs: \$0
 (from above)

Total One-Time Costs: \$403,719
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Dayton P&D F

Gaining Facility: Columbus OH P&D C

YTD Range of Report: 07/01/10 : 06/30/11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita, KS	\$34.66
Flats	Wichita, KS	\$32.43
PARS COA	Wichita, KS	\$157.52
PARS Redirects	Wichita, KS	\$40.21
APPS	Wichita, KS	\$30.91

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita, KS	\$34.66
Flats	Wichita, KS	\$32.43
PARS COA	Wichita, KS	\$157.52
PARS Redirects	Wichita, KS	\$40.21
APPS	Wichita, KS	\$30.91

rev 9/24/2008