AMP Data Entry Page -

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

> Canton OH P&D F Facility Name & Type: Street Address: 2650 Cleveland Ave NW

City: Canton State: OH

5D Facility ZIP Code: 44711

> Northern Ohio District:

Area: Eastern

Finance Number: 381323 Current 3D ZIP Code(s): 446, 447 Miles to Gaining Facility: 56.6

> EXFC office: Yes

George D Traynor Plant Manager: Senior Plant Manager: Robert Cintron District Manager: **Todd Hawkins** Facility Type after AMP: Post Office

Gaining Facility Information

Cleveland OH P&D C Facility Name & Type:

2400 Orange Ave Street Address:

Cleveland City:

State: OH

5D Facility ZIP Code: 44101

> District: Northern Ohio

> > Area: Eastern

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

EXFC office: Yes

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

Background Information

Start of Study: 09/15/11

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

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

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 15:49

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 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type:	Canton OH P&D F	
Street Address:	2650 Cleveland Ave NW	
City:	Canton	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	446, 447	
Type of Distribution to Consolidate:	Destinating	
Gaining Facility Name and Type:	Cleveland OH P&D C	
	2400 Orange Ave	
	Cleveland	
State: Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
0 an one of an obac(0).		
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ac 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 efforts to our customers.	egrity of all official postal s involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:	101	
	MILL	10 11/11
George D Traynor	N. O. Jan	10-24-11
Printed Name	Signature	Date
Senior Plant Manager:	1 1 a A	
Robert Cintron		11 / 11
	10000 00	11-1-11
Printed Name	Signature	Date
District Manager:		1 ./
Todd Hawkins	TANDE N/C	10/24/11
Printed Name	Signature	Date
rinted Hallie	orgination of the state of the	
GAINING FACILITY:		
Plant Manager:	1 10 (1)	
T-1		1/00-11
Robert Cintron	Irbe &	1126-11
Printed Name	Signature	Date
Senior Plant Manager:		
Robert Cintron		11-16-11
	14,000	
Printed Name	Signature	Date
District Manager:	TT 11/1/1/	. / . /
Todd Hawkins	1019/10 N/Ga	10/24/11
Printed Name	Signature	Date
Thousand with sentence of the state of	organisa d	
AREA OFFICE:	1111	
Area Vice President:		/ /
Jordan M Small		11/19/17
Printed Name	Signature	Date
Implementation Date:		
VIZ.4.0.V.4.0		
HEADQUARTERS:		
	Approved: Disapproved:	
	/	, 1
Vice President, Network Operations:	4	2/22/
David E. Williams	TIME	4/20/12
Printed Name	Signature	Date
Fillings (valid	Signature	water
Comments:		
	Service Officers	rev 12/31/2008
		-

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: Canton OH P&D F

Street Address: 2650 Cleveland Ave NW

City, State: Canton, OH

Current 3D ZIP Code(s): 446, 447

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 56.6

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

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$4,371,873 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$408,660 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$1,031,363 from Other Curr vs Prop Transportation Savings = \$1,133,863 from Transportation (HCR and PVS)

Maintenance Savings = \$2,317,901 from Maintenance

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

Total Annual Savings _ \$9,263,661

Total One-Time Costs = \$27,572 from Space Evaluation and Other Costs

Total First Year Savings = \$9,236,089

Staffing Positions

Craft Position Loss = 106 from Staffing - Craft

PCES/EAS Position Loss = 6

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,141,226 from Workhour Costs - Current

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

Losing Facility Cancellation Volume (Average Daily Volume) = 0 (= 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	0	#DIV/0!		
0	0	0	#DIV/0!		
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: Canton OH P&D F

Current 3D ZIP Code(s): 446, 447

Type of Distribution to Consolidate: Destinating

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

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

Background

The Canton OH P&DC is a postal owned facility that processes destinating operations for service areas 446-447. In addition to processing operations, the Canton facility is the Main Post Office and houses a retail unit, box section, and Business Mail Entry Unit (BMEU). The Canton facility is approximately 57 miles south of the Cleveland OH P&DC.

This AMP proposes to relocate the 446-447 destinating operations from Canton to Cleveland. The PARS/CFS mail will be processed at the Cleveland OH Processing and Distribution Center.

Financial Summary:

The study period for the AMP is July 1, 2010 to June 30, 2011. Financial savings proposed for this consolidation is:

Total Annual Savings \$ 9,263,661 Total First Year Savings \$ 9,236,089

Customer Service Considerations:

There will be no changes to the hours of operation for the retail section, box unit, and the BMEU. Canton 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) 38-1323 and (BMEU) 38-1323 and will remain intact.

Collection box times will not be affected.

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

Staffing Impacts:

Current projections from this AMP Study indicate an increase in equivalent work hours of 141,201 work hours (81 FTE). This is needed to staff the DBCS Machines, Flat Sorter, APBS, Pouch Racks, Manual Flat and Letter operations, Dock operations and additional Maintenance staff. All Canton positions will be impacted, the work hours / workload will move to the Cleveland P&DC, and it is expected that no employees will be transferred to the Cleveland Facility. EWHEP estimates new authorized maintenance staffing at 275.4 FTE's based on the new equipment set.

Total Craft Positions affected: 106
Total PCES/EAS Positions affected: 6

Mail Processing Management to Craft Ratio											
		Current	Proposed								
Management to	SDOs to Craft ₁	MDOs+SDOs to Craft ₁	SDOs to Craft ₁	MDOs+SDOs to Craft ₁							
Craft ₂ Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)							
Canton OH P&DF	1:29	1 : 25	N/A	N/A							
Cleveland OH P&DC	1 : 24	1:20	1 : 25	1:20							

¹ Craft = FTR+PTR+PTF+Casuals

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

Management and Craft Staffing Impacts	

	C	anton OH P&D	F	Cle	DC		
	Total Current	Total	Diff	Total Current	Total	Diff	Net Diff
	On-Rolls	Proposed		On-Rolls	Proposed		
Craft 1	204	11	(193)	1,296	1,383	87	(106)
Management	14	-	(14)	87	95	8	(6)

¹ Craft = FTR+PTR+PTF+Casuals

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.

Equipment Relocation:

There will be a one time relocation cost of \$27,572 based on the new proposed equipment set for the Cleveland P&DC.

Transportation Information:

Transportation plans include utilizing the Akron Site as a Hub, for all of Canton's mail.

The Canton P&DF is located 57 miles from the Cleveland P&DC (1 hr 20 minutes). The Akron P&DC is located 19.9 miles from the Canton P&DF (line of travel to Cleveland). The furthest 446 – 447 office is the Holmesville 44633 office (an additional 56 miles from Canton). This mail is scheduled to arrive at the Akron facility @ 1930 hrs. The Akron facility will serve a HUB for the Canton City and Associate offices for both originating and destinating Mail.

In order to utilize Akron as this HUB and adjust other Canton transportation, estimated HCR / PVS savings of \$1,133,863 is proposed.

All Canton PVS operations will be eliminated, which includes LDC 31 and LDC 34 work hours. The PVS routes will be converted to HCR (highway contract routes), at an estimated cost of \$405,914. Savings from this conversion is:

PVS: \$1,146,008 HCR: (12,145) TOTAL: \$1,133,863

Existing trips to support the L&DC, (Priority) and NDC (Standard) will be consolidated with the Akron segment. Cost / Savings could change based upon unforeseen needs and possible contractor indemnities.

Maintenance Information:

Maintenance at Canton will be transitioned to the FMO in Cleveland. Total Maintenance for the AMP is expected to save \$ 2,317,901.

Summary:

The AMP proposal will affect the Originating and Destinating mail volume, moving the 446-447 Canton, OH mail to the Cleveland, OH P&DC.

The First Year Savings is expected to be \$ 9,236,089. The total annual savings as a result of this AMP is estimated to be \$ 9,263,661.

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Canton OH P&D F

Current 3D ZIP Code(s): 446, 447

Type of Distribution to Consolidate: Destinating

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

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

			Current 3D ZIP Code(s).	,							
I		2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trands Beginning Day			Facility	Carcelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDWEOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDWEOR	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 = EDWEOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr			CANTON P&DF					0.0		99.8%	99.6%
23-Apr		4/23						0.0		99.6%	98.4%
30-Apr 7-May		4/30 5/7	CANTON P&DF CANTON P&DF					0.0		99.6% 98.1%	98.4% 98.4%
14-May			CANTON P&DF					0.0		98.7%	99.6%
21-May	SAT	5/21	CANTON P&DF					0.0		100.0%	99.6%
28-May		5/28						0.0		100.0%	95.4%
4-Jun			CANTON P&DF					0.0		99.7%	98.8%
11-Jun 18-Jun		6/11 6/18	CANTON P&DF					0.0		98.3% 99.6%	98.5% 100.0%
25-Jun		6/25						0.0		99.6%	98.0%
2-Jul		7/2						0.0		98.3%	99.5%
9-Jul	SAT	7/9	CANTON P&DF					0.0		98.1%	99.6%
16-Jul		7/16						0.0		99.4%	99.2%
23-Jul			CANTON P&DF					0.0		99.7%	100.0%
30-Jul			CANTON P&DF					0.0	 	100.0%	99.6%
6-Aug 13-Aug			CANTON P&DF CANTON P&DF					0.0		99.7% 99.8%	99.6% 99.6%
20-Aug			CANTON P&DF					0.0		99.7%	99.2%
27-Aug		8/27	CANTON P&DF					0.0		100.0%	99.6%
3-Sep			CANTON P&DF					0.0		97.9%	97.2%
		2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		.0	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	SAT	<i>3</i> //16	CLEVELAND P&DC	69.1%	88.4%	59.4%	95.8%	0.3	77.4%	99.9%	84.4%
23-Apr		4/23		69.6%	92.8%	68.9%	98.1%	0.0	77.3%	99.5%	81.6%
30-Apr			CLEVELAND P&DC	69.3%	89.4%	64.3%	97.4%	0.0	71.4%	99.7%	73.5%
7-May		5/7	CLEVELAND P&DC	67.7%	90.1%	58.0%	96.6%	0.0	83.5%	99.8%	73.3%
14-May			CLEVELAND P&DC	66.2%	85.6%	49.7%	99.0%	0.0	76.7%	100.0%	78.2%
21-May			CLEVELAND P&DC CLEVELAND P&DC	58.4% 61.4%	93.0% 88.4%	65.7% 62.5%	98.2%	0.0	81.0% 76.9%	100.0% 99.2%	69.3% 57.1%
28-May 4-Jun			CLEVELAND P&DC	74.4%	91.2%	65.5%	98.9% 97.8%	0.0 0.0	82.6%	99.2%	65.9%
11-Jun			CLEVELAND P&DC	74.4%	93.5%	69.2%	98.2%	0.0	85.5%	99.9%	62.2%
18-Jun			CLEVELAND P&DC	67.4%	93.3%	70.2%	97.4%	#VALUE!	77.7%	99.7%	73.3%
25-Jun			CLEVELAND P&DC	74.0%	91.4%	71.6%	96.5%	#VALUE!		99.7%	62.8%
2-Jul			CLEVELAND P&DC	68.6%	85.7%	58.5%	97.5%	#VALUE!	82.3%	98.0%	62.7%
9-Jul			CLEVELAND P&DC	69.4%	90.6%	58.6%	96.5%	#VALUE!		94.1%	59.7%
16-Jul			CLEVELAND P&DC	67.6%	92.4%	59.1%	98.1%	0.0	80.5%	99.7%	69.1%
23-Jul			CLEVELAND P&DC CLEVELAND P&DC	73.6% 63.3%	92.3% 83.4%	61.4% 43.6%	93.7%	0.0	76.3% 81.3%	99.9%	75.1%
30-Jul 6-Aug			CLEVELAND P&DC CLEVELAND P&DC	68.2%	83.4% 85.7%	43.6%	97.0% 96.6%	0.0 0.0	73.9%	98.4% 98.7%	78.7% 59.6%
13-Aug			CLEVELAND P&DC	70.9%	87.8%	57.7%	97.0%	0.0	79.7%	99.3%	54.3%
20-Aug			CLEVELAND P&DC	70.5%	87.8%	56.5%	98.1%	#VALUE!	78.7%	99.6%	62.1%
27-Aug			CLEVELAND P&DC	72.6%	84.9%	53.3%	97.0%	0.0	78.5%	99.8%	78.8%
Z r ray											
3-Sep		9/3	CLEVELAND P&DC	61.2%	77.4%	50.1%	94.7%	#VALUE!	75.6%	95.9%	62.9%

rev 04/2/2008

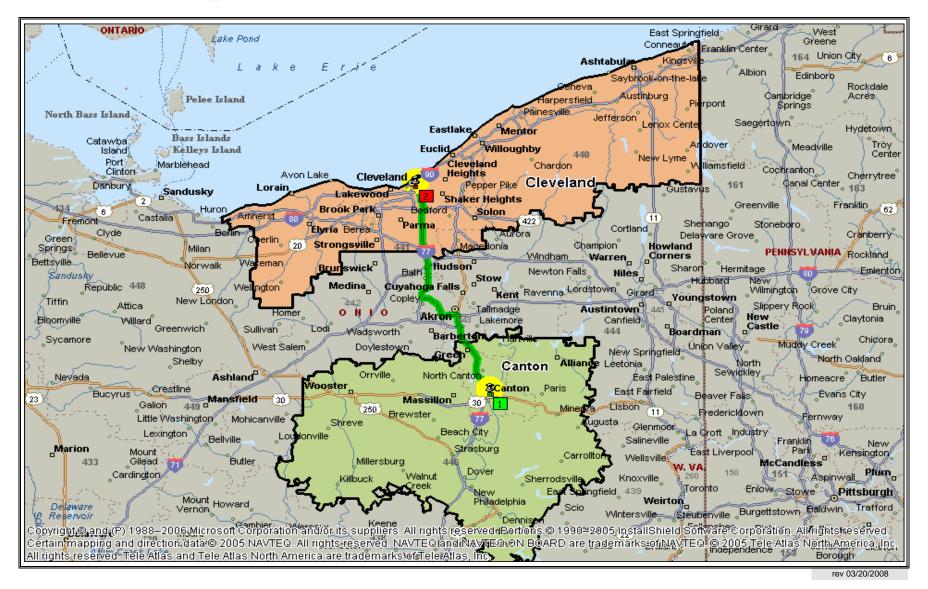
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Canton OH P&D F

Current 3D ZIP Code(s): 446, 447 Miles to Gaining Facility: 56.6

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

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



Package Page 8 AMP MAP

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Canton OH P&D F	
Losing Facility 3D ZIP Code(s): 446, 447	
Gaining Facility 3D ZIP Code(s): 440, 441	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM						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

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 19, 2012 Stakeholder Notification Page 1

Losing Facility: Canton OH P&D F

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Canton OH P&D F

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

	Losing Curr	ent Workhour R	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$44.72	41	\$0.00
12	\$47.13	42	\$0.00
13	\$0.00	43	\$0.00
14	\$44.49	44	\$0.00
15	\$0.00	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.69	47	\$0.00
18	\$39.03	48	\$33.77

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

\$37.45

\$40.52

Gaining Facility: Cleveland OH P&D C

(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
002	100.0%					\$110,804
010	100.0%					\$9,211
011	100.0%					\$146
018	100.0%					\$398,218
035	100.0%					\$456,238
044	100.0%					\$502,384
050	100.0%					\$13,884
053	100.0%					\$77
055	100.0%					\$173,673
060	100.0%					\$101
074	100.0%					\$262,798
100	100.0%					\$69
110	100.0%					\$4,188
112	100.0%					\$83,011
114	100.0%					\$0
115	100.0%					\$26,161
117	100.0%					\$169,401
120	100.0%					\$840
122	100.0%					\$165,478
123	100.0%					\$286
124	100.0%					\$138,198
127	100.0%					\$111,035
140	100.0%					\$0
180	100.0%					\$224,983
181	100.0%					\$255,670
185	100.0%					\$160,749
186	100.0%					\$176,122
200	100.0%					\$3,238
210	100.0%					\$734,297
211	100.0%					\$403,799
212	100.0%					\$572,946
230	100.0%					\$8,960
231	100.0%					\$75,345
232	100.0%					\$77,806
233	100.0%					\$72,387
234	100.0%					\$31,543
235	100.0%					\$353,965
266	100.0%					\$11,619
276	100.0%					\$1
324	100.0%					\$58

	(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
]	002						\$1,502,770
1	010						\$1,343,468
]	012						\$0
1	018						\$151,965
1	140						\$5,655,643
1	044						\$104,152
]	050						\$708,137
]	055						\$952,042
]	055dup						
1	060						\$7,287
1	074						\$239,398
1	434						\$0
]	110						\$142,883
]	112						\$1,074,086
1	114						\$76,391
1	628						\$1,024,044
]	112dup						
]	120						\$140,704
]	122						\$33,282
1	122dup						
]	124						\$644,707
]	126						\$306,915
]	140dup						
]	629						\$1,611,195
]	629dup						
]	629dup						
]	629dup						
]	434dup						
]	210						\$5,482,290
]	210dup						
]	212						\$65,736
]	230						\$1,736,399
]	231						\$4,046,522
]	232						\$906
]	233						\$378
]	234						\$0
]	235						\$1,094,034
]	896						\$74,777
]	896dup						
]	439						\$0

Package Page 11 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
334	100.0%					\$640
335	100.0%					\$2,982
336	100.0%					\$1,052,796
341	100.0%					\$43
466 549	100.0% 100.0%					\$0 \$132,812
554	100.0%					\$74,224
560	100.0%					\$9,093
561	100.0%					\$211,509
562	100.0%					\$51,307
563	100.0%					\$78,961
564	100.0%					\$4,618
585	100.0%					\$102,639
607	100.0%					\$14,654
612	100.0%					\$36,947
620	100.0%					\$247
630	100.0%					\$5,037
798 894	100.0% 100.0%					\$21,954 \$297,707
896	100.0%					\$703,439
897	100.0%					\$352
918	100.0%					\$1,403,740
919	100.0%					\$462,383
966	100.0%					\$1,407
168						\$141 ,983
169						\$17,862
178						\$54,843
340						\$1,436
930						\$139,096
			-			

]	(8) Current Operation Numbers 144 145 146	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
]	Operation Numbers 144 145		Annual FHP	Annual TPH or	Annual	Productivity	
]	144 145	Losing	Volume				
]	145			NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	145						\$352
]							\$15,032
1							\$338,864
	341						\$0
							ΦU
1	146dup						
]	549						\$268,521
]	554						\$683,996
]	560						\$122,808
]	560dup						
j [560dup						
j 🗀	560dup						
i 🗀	560dup						
j l	585						\$866,044
	607						
1							\$99,245
1	612						\$47,210
1	620						\$286
]	630						\$8,955
1	798						\$0
1	894						\$515,864
j	896dup						
j	897						\$8,214
i	918						\$8,463,185
j E	919						\$372,383
i l	386						\$0
,	168						\$1,024,060
-							
H	169						\$1,435,816
L	178						\$44,581
	340						\$60,126
	930						\$178,178
	004						\$ 35,519
	007						\$ 0
	009						\$3,069
	011						\$1,245
- 1	014						\$102,402
- 1	015						\$638,002
- 1	017						
- 1-							\$1
-	020						\$107,880
L	021						\$254
	022						\$0
	030						\$1,659,737
	040						\$413,715
	043						\$439,708
	066						\$3,256
	067						\$2,854
	070						\$240
	073						\$479,340
H	082						\$703
H	083						\$32,278
H							\$32,278 \$18,732
F	084						
L	087						\$1,531
L	088						\$1,000
	089						\$58,270
	090						\$ 0
	091						\$65,534
	092						\$66,671
	093						\$49,629
H	094						\$5,035
H	095						\$9,476
H							
H	096						\$23,062
L	097						\$79,498

Package Page 12 AMP Workhour Costs - Current

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing				,	Workhour Costs
098						\$38,434
099						\$66,247
111						\$181
115						\$111
117						\$1,831
121						\$5,942
125						\$33,541
126dup						
128						\$323,645
129						\$41,178
130						\$185
134						\$991,577
135						\$1,090
136						\$859,962
137						\$3,128,202
138						\$68,573
139						\$1,411,458
141						\$19,891
142						\$2,536
143						\$ 534,130
144dup						\$334,130
145dup						
146dup						
150						\$31,714
160						\$73,018
170						\$ 693,480
179						\$1,070
180						\$79,821
181						\$97,441
185						\$224,273
186						
						\$335
188						\$100,525
209						\$0
211						\$ 157,721
213						\$58,639
225						\$222,807
229						\$3,531,595
240						\$16,444
263						\$417
271						\$1,150,452
273						
						\$124
281						\$410,943
283						\$2,175
466						\$ 0
468						\$0
481						\$342,219
483						\$102,416
486						\$7,102
487						\$37
488						\$0
489						\$0
491						\$2,825
503						\$184
530						\$37,937
538						\$23,138
555						\$116,977
561						\$53,295
562						\$263,289
563						\$237,124
564						\$ 3

Package Page 13 AMP Workhour Costs - Current

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	7 4 11 14 11 11	Tunida II II oi	74111441	Troudourney	Workhour Costs
565						\$2,221,349
573						\$74,446
586						\$9,771
588						\$414
603						\$247,377
618						\$ 0
628dup						
629dup						
649						\$137
677						\$72,331
776						\$1,661
793						\$940,754
891						\$275,424
892						\$49,339
893						\$2,621,221
895						\$86,728
898						\$203
961						\$56,166
962						\$6,942
963						\$115,754
964						\$91,645
965						\$0
-						
	ļ					
	1					
 						
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—						

Package Page 14 AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to Gaining	Alliluai FITE	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
i						
i						
 L						

(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Manual In Oak	252 700 007	704 227 040	242 226	2.252	\$40.4E0.483
	Moved to Gain Impact to Lose	353,780,087 0	791,327,849 0	243,336 0	3,252 No Calc	\$10,459,182 \$0
Totals	Total Impact	353,780,087	791,327,849	243,336	3,252	\$10,459,182
Iotais	Non-impacted	787,335	791,389	8,426	94	\$355,220
	All	354,567,422	792,119,238	251,762	3,146	\$10,814,402
	All	334,301,422	132,113,230	231,702	3,140	φ10,014,40Z

(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
	Impact to Gain	681,309,057	2,463,548,214	934,540	2,636	\$40,031,070
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	681,309,057	2,463,548,214	934,540	2,636	\$40,031,070
iolais	Non-impacted	1,049,962	3,596,963	67,625	53	\$2,742,760
	Gain Only	766,276,470	1,545,003,778	623,724	2,477	\$26,738,555
	All	1,448,635,489	4,012,148,955	1,625,888	2,468	\$69,512,386

Total FHP to be Transferred (Average Daily Volume) :	1,141,226
(This number is carried forward	to AMP Worksheet Executive Summary)

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

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

Combined Current Workhour Annual Workhour Costs: \$80,326,788

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

	Impact to Gain	1,035,089,144	3,254,876,063	1,177,876	2,763	\$50,490,252
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,035,089,144	3,254,876,063	1,177,876	2,763	\$50,490,252
Totals	Non-impacted	1,837,297	4,388,352	76,051	58	\$3,097,981
	Gain Only	766,276,470	1,545,003,778	623,724	2,477	\$26,738,555
	All	1,803,202,911	4,804,268,193	1,877,650	2,559	\$80,326,788

rev 06/11/2008

Package Page 16 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Canton OH P&D F Gaining Facility: Cleveland OH P&D C

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	(2) Proposed	Proposed	Proposed	Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
011	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
053	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
123	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
127	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
186	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
211	0	0	0	No Calc	\$0
212	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
276	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
341	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
002 010					\$1,615,025 \$1,352,799
012					\$0
018					\$555,397
140					\$5,886,749
044					\$126,939
050					\$713,739
055 055					\$1,101,180 \$0
055dup 060					* -
060					\$7,214
434					\$517,103 \$4,906
					. ,
110					\$145,004
112 114					\$1,201,945
					\$76,392
628					\$921,161
112dup 120					\$0 \$141,555
120					
122dup					\$201,071 \$0
124					\$784,714
126					\$363,159
140dup					\$303,139
629					\$2,754,442
629dup					\$0
629dup					\$0
629dup					\$0
434dup					\$0
210					\$6,430,743
210dup					\$0
212					\$408,238
230					\$1,745,476
231					\$4,122,854
232					\$21,269
233					\$19,323
234					\$12,798
235					\$1,452,633
896					\$838,824
896dup					\$0
439					\$86
144					\$100
145					\$45,934
146					\$1,121,006
341					\$17
146dup					\$0
549					\$322,406
554					\$714,111
560					\$267,039
560dup					\$0

Package Page 17

AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
562	0	0	0	No Calc	\$0
563	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
798	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
966					\$ 0
168					\$141,983
169					\$17,862
178					\$54,843
340					\$1,436
930					\$139,096
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
560dup					\$0
560dup					\$0
560dup					\$0
585					\$907,687
607					\$105,190
612					\$62,201
620					\$386
630					\$10,999
798					\$8,907
894					\$823,383
896dup					\$0
897					\$116,556
918					\$5,298,923
919					\$4,734,634
386					\$0
168					\$1,013,819
169					\$1,421,458
178					\$44,135
340					\$60,126
930					\$178,178
004					\$33,436
007					\$0
009					\$3,069
					\$3,069
011					
014					\$102,402
015					\$583,708
017					\$1
020					\$107,880
021					\$254
022					\$0
030					\$1,643,139
040					\$409,578
043					\$435,311
066					\$11,165
067					\$16,254
070					\$237
073					\$474,546
082					\$0
083					\$32,278
084					\$18,732
087					\$18,732
087					\$906
089					\$58,270
090					\$0
091					\$79,017
092					\$71,873
093					\$47,117
094					\$4,141
095					\$2,785
096					\$5,395
097					\$94,917
098					\$34,750
099					\$60,295
111					\$181
115					\$111
110					ΨIII

Package Page 18 AMP Workhour Costs - Proposed

(4)	(2)	(2)	(4)	/F)	(0)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
\vdash			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
\vdash			0		
				No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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\vdash		ļ	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				140 Odic	1

/7)	(0)	(0)	(40)	(44)	(42)
(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed	Proposed	Proposed Annual
Numbers	Volume	NATPH Volume	Annual Workhours	Productivity	Workhour Costs
	volume	NATPH Volume	Worknours	(TPH or NATPH)	
117					\$1,831
121					\$5,942
125					\$33,541
126dup					\$0
128					\$323,645
129					\$41,178
130					\$184
134					\$1,032,462
135					\$0
136					\$1,148,459
137					\$1,384,885
138					\$116,488
139					\$2,505,621
141					\$79,012
142					\$15,196
143					\$284,485
144dup					\$0
145dup					\$0
146dup					\$0
150					\$31,397
					\$31,337
160					\$72,288
170					\$686,545
179					\$1,059
180					\$79,821
181					\$97,441
185					\$224,273
186					\$335
188					\$100,525
209					\$0
211					\$180,885
213					\$58,639
225					\$222,807
229					\$3,531,595
240					\$0
263					\$0
271					
					\$1,065,780
273					\$0
281					\$375,222
283					\$1,096
466					\$30,918
468					\$0
481					\$467,090
483					\$48,288
486					\$8,409
487					\$361
488					\$41
489					\$1,800
491					\$787
503					\$0
530					\$37,937
538					\$23,445
					\$23,445
555					\$116,977
561					\$53,295
562					\$263,289
563					\$237,124
					,

Package Page 19 AMP Workhour Costs - Proposed

Operation Annual FHP Annual TPH or Annual Productivity	(6) roposed Annual thour Costs
Operation Numbers Volume NATPH Volume Annual Productivity (TPH or NATPH) Workhours (TPH or NATPH) Work 0 No Calc 0 No Calc	Annual
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Work 0 No Calc 0 No Calc	
0 No Calc 0 No Calc	nour Costs
0 No Calc	
0 No Colo	
No Calc	
0 No Calc	
0 No Calc	
0 No Calc	
0 No Calc	
0 No Calc	
0 No Calc	
0 No Calc	
0 No Calc	
0 No Calc	
0 No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
564				(11 11 11 11 11 11 11	\$3
565					\$2,221,349
573					\$74,446
586					\$9,771
588					\$414
603					\$0
618					\$51,000
628dup					\$0
629dup					\$0
649					\$0
677					\$72,331
776					\$0
793					\$940,754
891					\$507,771
892					\$242,223
893					\$1,305,093
895					
					\$145,831
898					\$0
961					\$101,034
962					\$16,732
963					\$51,189
964					\$31,079
965					\$20
363			0	No Calc	\$20
			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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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\vdash					
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
\vdash					
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
\vdash			0		
			0	No Calc	

Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Manadia		_	0	No Calc	**
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	707.225	704 200	0 436	No Calc	\$0
Non Impacted	787,335	791,389	8,426	94	\$355,220
All	787,335	791,389	8,426	94	\$355,220

Operation Numbers	Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Impact to Gain	1,035,089,144	3,254,876,063	1,122,271	2,900	\$48,062,217
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,035,089,144	3,254,876,063	1,122,271	2,900	\$48,062,217
Non Impacted	1,049,962	3,596,963	67,007	54	\$2,717,716
Gain Only	766,276,470	1,545,003,778	585,954	2,637	\$25,095,185
All	1,802,415,576	4,803,476,804	1,775,232	2,706	\$75,875,119

Package Page 22 AMP Workhour Costs - Proposed

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

(13) New Flow Adjustments at Losing Facility									
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost				
Totals	0	0	0	No Calc	\$				

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

	(14) New Flow Adjustments at Gaining Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost				
891				•	(\$275,424)				
					-				
Totals	(99924075)	(100248303)	(6113)	16400	(\$275,424)				

Combined Current Annual Workhour Cost:	\$80,326,788
(This number brought f	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$75,954,915

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$378,195

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

Function 1 Workhour Savings : \$4,371,873

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

	Impact to Gain	1,035,089,144	3,254,876,063	1,122,271	2.900	\$48,062,217
		1,033,069,144	3,234,070,003		,	. , ,
w	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	1,035,089,144	3,254,876,063	1,122,271	2,900	\$48,062,217
ō	Non-impacted	1,837,297	4,388,352	75,434	58	\$3,072,936
P	Gain Only	766,276,470	1,545,003,778	585,954	2,637	\$25,095,185
E	Tot Before Adj	1,803,202,911	4,804,268,193	1,783,658	2,693	\$76,230,339
ပ္ပ	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	-99,924,075	-100,248,303	-6,113	16,400	-\$275,424
	All	1,703,278,836	4,704,019,890	1,777,546	2,646	\$75,954,915
	All	1,703,278,836	4,704,019,890	1,777,546	2,646	\$75,954,9

	Comb Current	1,803,202,911	4,804,268,193	1,877,650	2,559	\$80,326,788
Cost	Proposed	1,703,278,836	4,704,019,890	1,777,546	2,646	\$75,954,915
Impact	Change	99,924,075	100,248,303	(100,104)		(\$4,371,873)
_	Change %	5.5%	2.1%	-5.3%		-5.4%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 19, 2012

Gaining Facility: Cleveland OH P&D C Losing Facility: Canton OH P&D F Date Range of Data: 07/01/10 to <u>06/30/11</u>

Current Other Craft Workhours Gaining Facility Annual Cost (\$)

		Losing	g Facility				1	Gainin	g Facility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$1,361	1	515				\$88
571 581	0.0%	100.0% 100.0%		\$83,473 \$114,110	1	571 581				\$0 \$68,211
582	0.0%	100.0%		(\$16)	1	582				\$0
614 615	100.0%	100.0%		\$1 403 \$785]	614 615				\$53 \$0
616	0.0%	100.0%		\$1,026	1	616				\$0 \$2,466
617	0.0%	100.0%		\$3,099	1	617				\$58
666 668	0.0% 0.0%	100.0% 100.0%		\$63,363 \$130,932	1	666 668				\$233 \$905,192
679	0.0%	100.0%		\$81,391	i	679				\$125,323
688	100.0%	0.004		\$567	1	688				\$0
745 747	100.0% 64.0%	0.0% 36.0%		\$191,386 \$777,109]	745 747				\$1,080,357 \$2,911,766
750	14.7%	85.3%		\$1,689,657	1	750				\$7,948,107
753	17.7%	82.3%		\$457,746	1	753				\$2,371,835
756 621	0.0%	100.0%		\$6 \$88	1	756 621				\$0 \$0
765				\$863,634		765				\$1,079,013
						355 550				\$7,736 \$15,405
						570				\$73,132
						624				\$29,583
						634 653				\$339 \$240
						722				\$17
						749				\$685,976
						751 754				\$84,284 \$391,467
						766				\$5,292,456
						900				\$896
						901				\$24,653
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Proposed Other Craft Workhours Gaining Facility

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515	0	\$0
571	0	
5/ I E04	0	\$0 \$0 \$0
581 582	0	\$0
614	0	\$0
615	0	\$0
616	Ö	\$0 \$0
617	0	\$0
666	0	¢n.
666 668	0	\$0 \$0
679	0	\$0
688	0	\$0
745	0	\$0
747	0	
747 750	0	\$0 \$0
753	0	\$0
756	0	\$0
621		\$88
765		\$863,634
		I.

		-
Proposed		
MODS	Proposed Annual	Proposed Annual
		Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		L
515		\$88
		\$00
571		\$0
581	i	\$68,211
582		\$0
614		\$1 548
615		\$0
616	•	\$2,466
		\$2,400
617		\$58 \$233
666		\$233
668	i	\$905,192
		\$303,132
679		\$125,323
688		\$567
745		\$1,258,648
743		ψ1,230,040
747		\$ 3,455,189
747 750		\$3,455,189 \$8,198,898
753		\$2,453,192
750		\$2,400,10Z
756		\$ 0
621		\$0
765		\$1,079,013
355		\$7,073,013
333		\$7,736 \$15,405
550		\$ 15,405
570	i	\$73 132
624		\$10,10Z
		\$29,583 \$339 \$240
634 653		\$ 339
653	i	\$240
722		\$17
		\$17
749		\$685,976
751	i	\$84,284
754		\$304.467
		\$391,467
766		\$5,292,456
900		\$896
901		\$24,653
301		424 ,033
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AMP Other Curr vs Prop Package Page 24

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	Ops-Re	educing	79,589	\$3,597,400
Totals		reasing	0	\$0
Totals	Ops-9	Staying	20,811 100,399	\$863,723
	All Ope	erations	100,399	\$4,461,123

Totals Ops-Reducing Ops-Increasing Ops-Staying All Operations 0 \$0 0 \$0 0 \$0 0 \$15 413 691 0 \$15 413 691 0 \$174,093 0 \$7,685,197 0 \$174,093 0 \$23,098,888					
Totals Ops-Increasing 327 101 \$15 413 691					
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Totals Ops-Increasing 327 101 \$15 413 691 Ops-Staying 174,093 \$7,685,197 All Operations 501,193 \$23,098,888				0	
Ops-Staying 174,093 \$7,685,197 All Operations 501,193 \$23,098,888	Totale				\$15 413 691
All Operations 501,193 \$23,098,888	Totals	Ops-S	Staying	174,093	\$7,685,197
		All Ope	erations	501,193	\$23,098,888

		·
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	0	\$0
Ops-Stay	20,811 20,811	\$863,723 \$863,723
AllOps	20,811	\$863,723

Ops-Red	0	\$0
Ops-Inc	350 958	\$16 469 613
Ops-Stay		\$7,685,197
AllOps	525,051	\$24,154,810

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

		Losing	g Facility	·
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
477	0.0%	100.0%		\$0
630	0.0%	100.0%		\$57
700	0.0%	100.0% 100.0% 100.0%		\$59,764
928	0.0%	100.0%		\$878,150
933	0.0%	100.0%		\$878,150 \$93,392 \$129 930
671				\$129 930
759				\$111,323
951				\$169,376

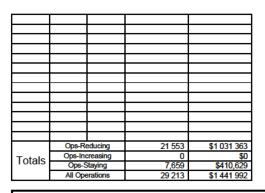
			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
I	477				\$0
I	630				\$0
I	700				\$1,076,445
ı	928				\$0
Į	933				\$0
ı	671				\$187 515
ļ	759				\$100,289
ļ	951				\$1,968,024
ŀ	624				\$906
ŀ	698				\$490,354
ŀ	699 701				\$877,041
ŀ	701				\$2,347,625 \$210,610
ŀ	760				\$732,216
ł	920				\$154,988
ŀ	927				\$714,921
ł	952			-	\$150,408
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	FI	oposed All	SI			
	Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
477 630 700		\$0 \$0 \$0				
928 933 671		\$0 \$0 \$129 930				
759 951		\$111,323 \$169,376				

Pro	oposed All	Superviso	ry Wor	khours	
Fac	cility			Gaining Fa	cility
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	\$0 \$0		477 630		\$0 \$0
	\$0		700		\$1,076,445
	\$0 \$0		928 933		\$0 \$0
	\$129 930		671		\$187 515
	\$111,323		759		\$100,289
	\$169,376		951		\$1,968,024
			624 698		\$906 \$490,354
			699		\$877,041
			701		\$2,347,625
			702		\$210,610
			760 920		\$732,216
			927	-	\$154,988 \$714,921
			952		\$150,408
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Package Page 26 AMP Other Curr vs Prop

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		educing	0	\$0
Totals	Ops-Increasing		21,068 148,876	\$1,076,445 \$7,934,898
Totals		Staying	148,876	\$7,934,898
	All Ope	erations	169 944	\$9 011 343

0	\$0
0	\$ 0
7,659	\$410,629 \$410 629
7 659	\$410 629
	_

0	\$0
,068	\$1,076,445 \$7,934,898
,876	\$7,934,898
944	\$9 011 343
	068 876

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

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	Losing Fac	cility
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Proposed Workhours for LDCs Common to & Shared between Supv & Craft

Current MODS Operation Number	Percent (%) Moved to Gaining	Due to EoS		Current Annual Workhour Cost (\$)
781	0.0%	100.0%		\$14,737
784				\$3,307
	Ops-Re	educing	448	\$14 737
Totals		creasing	0	\$0
Totals	Ops-S	Staying	91	\$3,307
	All Operations		539	\$18 044

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$129,984
	784				\$0
	783				\$258,704
	958				\$0
		_	educing	0	\$0
	Totals		reasing	3,957	\$129,984
	Ops-Stayir		Staying	6,607	\$258,704
		All Ope	erations	10 563	\$388 688

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
784		\$3,307
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	91	\$3,307
AllOps	91	\$3 307

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$129,984
784		\$0
783		\$258,704
958		\$0
\vdash		
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One Ded	n	\$0
Ops-Red		
Ops-Inc	3,957	\$129,984
Ops-Stay	6,607	\$258,704
AllOps	10 563	\$388 688

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

Losing Facility Transportation - PVS **Current Annual** Current Annual LDC **Workhour Cost** Workhours 31 32 33 34 \$85,276 \$0 \$865,037 93 Totals 22,752 \$950,313 \$84 491 \$863,634 Trans-PVS Ops 617, 679, 764 (31)

Ops 765, 766 (34)

		Gainin	g Facility	
	Tr	anspor	tation - PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
		31		\$125,381
		32		\$0
		33		\$0
		34		\$6,371,522
		93		\$0
		Totals	147,323	\$6,496,903
Subset for	· '			
Trans-PVS	Ops 617, (879, 764 (31)		\$125 381
Tab	Ops	765, 766 (34)		\$6,371,469

		Losing Fac	cility
		Transportation	- PVS
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	31		\$0
	32		\$0
	33		\$0
	34		\$863,634
	93		\$0
	Totals	20,808	\$863,634
Ops 617, 6	879, 764 (31)		\$0

Ops 765, 766 (34)

\$0 863 634	
\$0 863 634	
863 634	\$ 0
	863 634

Gaining Facility				
	Transportation - PVS			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
31		\$125,381		
32		\$0		
33		\$0		
34		\$6,373,016		
93		\$0		
Totals	147,356	\$6,498,398		

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

Package Page 28 AMP Other Curr vs Prop

Maintenance					
LDC Current Annual Workhours Cost (\$)					
	36 \$1 689 657				
37			\$457,746		
	38		\$777,109		
	39		\$192 413		
	93		\$0		
	Totals	68,572	\$3,116,924		

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

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

	Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$8 283 181		
37		\$2,844,659		
38		\$4,141,165		
39		\$1 291 037		
93		\$258,704		
Totals	363,366	\$16,818,746		

Supervisor Summary				
LDC Current Annual Workhour Cost (\$)				
	01		\$0	
	10		\$937,971	
	20		\$0	
	30		\$111,323	
	35		\$262,768	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$129,930	
	81		\$0	
	88		\$0	
	Totals	29,213	\$1,441,992	

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

Supervisory			
LDC Proposed Annual Workhour Cost (\$			
01		\$0	
10		\$0	
20		\$0	
30		\$111,323	
35		\$169,376	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$129,930	
81		\$0	
88		\$0	
Totals	7,659	\$410,629	

Losing Facility Summary

130,151 28 561

28,561

Proposed Annua Workhours

After

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

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	30,044	\$1,491,930	
Transportation Ops (note 2)	170,022	\$7,444,975	
Maintenance Ops (note 3)	408,130	\$18,881,809	
Supervisory Ops	199,157	\$10,453,335	
Supv/Craft Joint Ops (note 4)	4,499	\$148,028	
Total	811,852	\$38,420,077	

Special Adjustments - Combined -			
Comb	inea -		
Annual Workhours	Annual Dollars		
0	\$0		
0 \$0			
(214) (\$9,069)			
0 \$0			
0 \$0			
(214)	(\$9,069)		

Proposed + Special Adjustments		Change			
- Com	bined -			nungo	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
20,969	\$1,098,007	(9,075)	-30.2%	(\$393,923)	-26.4%
168,129	\$7,360,484	(1,893)	-1.1%	(\$84,491)	-1.1%
363,152	\$16,809,677	(44,978)	-11.0%	(\$2,072,132)	-11.0%
177,603	\$9,421,972	(21,553)	-10.8%	(\$1,031,363)	-9.9%
4,052	\$133,291	(448)	-10.0%	(\$14,737)	-10.0%
733,905	\$34,823,431	(77,947)	-9.6%	(\$3,596,646)	-9.4%

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

Specia	l Adjustments a	t Gaining Site
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745		(\$9 069)
Total Adj	(214)	(\$9,069)

LDC 39

	Summary by Facility								
Summary			Gaining Facility Summary						
	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
	\$5,921,159		Before	681,701	\$32,498,918				
	\$1 277 659		After	705 559	\$33 554 841				
	\$0		Adj	(214)	(\$9,069)				
	\$1,277,659		AfterTot	705,345	\$33,545,772				
ı	(\$4,643,500)		Change	23,643	\$1,046,853				
	-78.4%		% Diff	3 5%	3.2%				

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

LDC

 Combined Summary

 Before
 811,852
 \$38,420,077

 After
 734,119
 \$34,832,500

 Adj
 (214)
 (\$9 069)

 AfterTot
 733,905
 \$34,823,431

 Change
 (77,947)
 (\$3,596,646)

 % Diff
 -9 6%
 -9,4%

Package Page 29 AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Canton OH P&D F

Data Extraction Date: 09/19/11 Finance Number: 381323

	Manag	jement Po	ositions	;		
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	1	0	-1
2	MGR MAINTENANCE	EAS-21	1	1	0	-1
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	6	5	0	-5
6	SUPV MAINTENANCE OPERATIONS	EAS-17	3	2	0	-2
7	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1
8	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
9	SECRETARY (FLD)	EAS-12	1	1	0	-1
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25			1			
26			1			
27			1			
28			+			
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						
44			1			

	Retirement Eligibles: 3		_	osition Loss:	14
	Totals	16	14	0	(14)
79					
78					
77					
76					
75					
74					
73					
72					
71					
70					
69					
68					
67					
66					
65					
64					
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49					
48					
47					
45 46					

Gaining Facility: Cleveland OH P&D C

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

	Manage	ment Po	ositions	i		
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	0	1	1
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	2	1
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-22	4	4	4	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	2	2	2	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
11	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
14	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
15	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
-	MGR PVS OPERATIONS	EAS-19	1	1	1	0
18	NETWORKS SPECIALIST	EAS-18	1	1	1	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	1	2	1
	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	38	39	41	2
	SUPV MAINTENANCE OPERATIONS	EAS-17	14	14	14	0
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	5	5	0
	NETWORKS SPECIALIST	EAS-16	1	0	1	1
	SECRETARY (FLD)	EAS-12	1	0	1	1
27						•
28						
29						
30						
31						
32						
33						
34						
35						
36						
37		+				
38		+				
39						
40						
41		+				
42		+				
43		+				
_		+				
44		+				
46 47		+				
47						<u> </u>

Γotal I	Retirement Eligibles:	38 6	(This number			Position Loss:	
		Total		92	87	95	8
79							
78							
77							
76							
75							
74							
73							
72							
71							
70							
69							
68							
67							
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48 49							

Package Page 33

Staffing - Craft

Last Saved: February 19, 2012

Losing Facility:	Canton OH Pa		rebluary 19, 2		ance Number:	381323	
Data E	-						
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	OII-Roiis	011-R0115	78	On-Roiis 84	Proposed 0	(9.4)	
Function 4 - Clerk	0	0	0	04	4	(84)	
Function 1 - Mail Handler	4	0	59	63	0	(63)	
Function 4 - Mail Handler	0	0	0	03		(03)	
Function 1 & 4 Sub-Total	10	0	137	147	4	(143)	
Function 3A - Vehicle Service	1	0	9	10		(10)	
Function 3B - Maintenance	0	0	41	41	7	(34)	
Functions 67-69 - Lmtd/Rehab/WC	Ü	0	4	4	•	(4)	
Other Functions	0	0	2	2		(2)	
Other Furications	Ü	Ü				(2)	
Total	11	0	193	204	11	(193)	
Gaining Facility:	Cleveland OH	I P&D C		Fin	ance Number:	381670	
Data E	extraction Date:	09/1	9/11				
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	29	0	529	558	597	39	
Function 1 - Mail Handler	18	49	313	380	414	34	
Function 1 Sub-Total		49	842	938	1,011	73	
Function 3A - Vehicle Service	2	0	77	79	72	(7)	
Function 3B - Maintenance	0	0	197	197	218	21	
Functions 67-69 - Lmtd/Rehab/WC		1	69	70	70	0	
Other Functions	0	0	12	12	12	0	
Total	49	50	1,197	1,296	1,383	87	
Retirement Eligibles:411_ Total Craft Position Loss:106(This number carried forward to the Executive Summary)							
(13) Notes: The Equivalent of 141,201 wkhrs will be added to Clevelands base. No employees will be transferred to Cleveland.							
No employees will be transferred to 0	Cleveland.						

Package Page 34 AMP Staffing - Craft

Maintenance

Last Saved: February 19, 2012

Losing Facility: Canton OH P&D F Gaining Facility: Cleveland OH P&D C Jul-01-2010 : Jun-30-2011 **Date Range of Data:** (1) (2) (3) (5) (6) (4) **Proposed** Proposed **Workhour Activity Workhour Activity Current Cost Current Cost** Difference Difference Cost Cost Mail Processing **Mail Processing LDC 36** 1,689,657 \$ 0 \$ (1,689,657)**LDC 36** 8,032,391 \$ 8,283,181 \$ 250,790 Equipment Equipment **LDC 37 Building Equipment \$** 457,746 \$ 0 \$ (457,746)**LDC 37 Building Equipment \$** 2,763,302 \$ 2,844,659 \$ 81,357 Building Services \$ **Building Services LDC 38** 777,109 \$ 0 \$ (777,109)**LDC 38** 3,597,742 \$ 4,141,165 \$ 543,423 (Custodial Cleaning) (Custodial Cleaning) Maintenance Maintenance **LDC 39** 1,112,746 \$ 1.291.037 \$ 178,291 192.413 **\$** 0 \$ (192,413) **LDC 39 Operations Support Operations Support** Maintenance Maintenance **LDC 93** 0 **LDC 93** 0 \$ 0 \$ 258,704 \$ 258,704 \$ **Training Training** Workhour Cos **Workhour Cos** 3,116,924 \$ 0 \$ (3,116,924)15,764,885 \$ 16,818,746 \$ 1,053,861 Subtota Subtota Other Related Maintenance & Proposed Other Related Maintenance & Proposed **Current Cost** Difference **Current Cost** Difference **Facility Costs Facility Costs** Cost Cost Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & \$ Total 417,332 \$ 83,500 \$ (333,832)Total 2,918,404 \$ 3,006,467 \$ 88,063 Facility Utilities Facility Utilities Adjustments **Adjustments** \$ 0 -9,069 \$ (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** 3,534,256 \$ 83,500 \$ (3,450,756)**Grand Total \$** 18,683,289 \$ 1,132,855 19,816,144 \$ \$2,317,901 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: Extra parts usage of \$88,063 per Cantons parts usage. Power and Heat were Not Included.

Package Page 35 AMP Maintenance

rev 04/13/2009

Transportation - PVS

Last Saved: February 19, 2012

Losing Facility: Canton OH P&D F
Finance Number: 381323

Date Range of Data: 07/01/10 -- to -- 06/30/11

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	2	0	2
Eleven Ton Trucks	5	0	5
Single Axle Tractors	0		0
Tandem Axle Tractors	0		0
Spotters	0		0
PVS Transportation			
Total Number of Schedules	54	0	54
Total Annual Mileage	169,131	0	169,131
Total Mileage Costs	\$197,883	\$0	\$197,883
PVS Leases			
Total Vehicles Leased	0		0
Total Lease Costs	\$0		\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$84,491	\$0	\$84,491
LDC 34 (765, 766)	\$863,634	\$0	\$863,634
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$948,125	\$0	\$948,125

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

Gaining Facility: Cleveland OH P&D C

Finance Number: 381670

otal Workhour Costs	\$948,125	\$0	\$948,125		Total Workhour Costs	\$6,496,850	\$6,496,850	
PVS Transportation S	avings (Losin	ng Facility):	\$1,146,008		PVS Transportation Sa	vings (Gainir	ng Facility):	
Total PVS Transportation Savings: \$1,146,008 <== (This number is summed with Total from 'Trans-HCR' and carried forward to to Executive Summary as Transportation Savings)								
(7) Notes:	Zeroed out pro	posed values f	or losing facility per	Eastern Area	instructions 12/07/11			

rev 04/13/2009

Package Page 36 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 19, 2012

Losing Facility: Canton OH P&D F	Gaining Facility: Cleveland OH P&D C		
Type of Distribution to Consolidate: Destinating	CET for cancellations:	CET for OGP:	

Data Extraction Date: 10/01/11 CT for Outbound Dock:

							<u> </u>							
Route Annual Mileage Cost Mileage Cost Mileage	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Numbers Mileage		Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
446A0 31,974 \$53,880 \$1.88 446PU 55,433 \$97,000 \$1.75 446A3 24,324 \$50,315 \$2.07 446A4 57,832 \$105,118 \$1.82 446A4 57,832 \$105,118 \$1.82 446A6 46,12 \$110,030 \$2.38 440HD-B 162,747 \$2.90,157 446A7 25,548 \$52,239 \$2.05 446A8 56,568 \$69,064 \$1.22 446A9 79,241 \$121,657 \$1.54 446A9 79,241 \$121,657 \$1.54 446L0 45,945 \$88,227 \$1.92 446L1 141,142 \$181,224 \$1.28 446L2 112,961 \$180,808 \$1.65 446L6 300 \$855 \$2.85 446L6 300 \$855 \$2.85 446L7 94,585 \$109,873 \$1.16 446L8 225,616 \$415,252 \$1.84 446C8 225,616 \$415,252 \$1.84 446C8 43,5730 \$80,776 \$1.45 446C8 43,286 \$39,700 \$0.92 446C9 \$13,208 \$100,772 \$2.46 446C9 \$13,208 \$100,772 \$2.46 446C9 \$10,208 \$100,877 \$1.16 446C9 \$10,208 \$10,277 \$2.24 446C9 \$10,208 \$100,877 \$1.16 446C8 \$10,208 \$100,877 \$1.16 446C8 \$10,208 \$100,877 \$1.16 446C8 \$10,208 \$360,908 \$1.92 446C9 \$10,208 \$100,977 \$2.16 446C9 \$10,208 \$100,977 \$2.16 446C9 \$10,208 \$100,977 \$2.16 446C9 \$10,208 \$100,977 \$2.16 446C9 \$10,208 \$100,977 \$2.16 446C9 \$10,208 \$100,977 \$2.16 446C9 \$10,208 \$100,977 \$2.16 446C9 \$10,208 \$100,977 \$2.26 446C9 \$10,208 \$100,977 \$2.26 446C9 \$10,208 \$100,977 \$2.26 446C9 \$10,208 \$100,977 \$2.26 446C9 \$10,208 \$100,977 \$2.26 446C9 \$10,208 \$100,977 \$2.26 446C9 \$10,208 \$100,977 \$2.26 446C9 \$10,208 \$100,977 \$2.26 446C9 \$10,208 \$100,977 \$2.26 446C9 \$10,208 \$100,977 \$2.26 446C9 \$10,208 \$10,277 \$2.26 446C9 \$10,208 \$10,277 \$2.26 446C9 \$10,208 \$10,277 \$2.26 446C9 \$10,208 \$10,209 \$2.11 446C9 \$10,208 \$10,209 \$1.85 446C9 \$10,208 \$10,209 \$2.11 446C9 \$10,208 \$10,209 \$1.85 446C9 \$10,208 \$10,209 \$1.85 446C9 \$10,208 \$10,209 \$1.85 446C9 \$10,208 \$10,209 \$1.85 446C9 \$10,208 \$10,209 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,208 \$1.85 446C9 \$10,2	Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
446RU 55.433 \$97.000 \$1.75 446A3 24,324 \$50,315 \$2.07 446A44 57.832 \$105,118 \$1.82 446A5 46,162 \$110,030 \$2.38 446A6 46,162 \$110,030 \$2.38 446A6 25,548 \$52,439 \$2.05 446A8 56,568 \$90,064 \$1.22 446A8 56,568 \$90,064 \$1.22 446A9 79,241 \$121,657 \$1.54 446L0 45,945 \$88,227 \$1.92 446L1 141,142 \$181,224 \$1.28 446L1 141,142 \$181,224 \$1.28 446L3 27,845 \$67,848 \$2.44 446L6 300 \$855 \$109,873 \$1.16 446L6 225,616 \$415,252 \$1.84 446L7 94,585 \$109,873 \$1.16 446L8 225,616 \$415,252 \$1.84 446RV 28,433 \$47,418 \$1.67 44683 \$43,286 \$39,700 \$0.92 44663 \$43,286 \$39,700 \$0.92 44664 \$45,285 \$54,330 \$2.21 44666 \$24,285 \$54,330 \$2.21 44668 \$77,556 \$105,964 \$1.37 44661 \$75,565 \$105,964 \$1.37 44662 \$89,469 \$145,676 \$2.10 44613 \$89,469 \$145,676 \$2.10 44663 \$93,663 \$5,730 \$2.21 44666 \$94,69 \$145,676 \$2.10 44661 \$15,756 \$105,964 \$1.37 44660 \$94,69 \$145,676 \$2.10 44613 \$95,635 \$5105,964 \$1.37 44666 \$96,469 \$145,676 \$2.10 44613 \$95,635 \$50,964 \$1.37 44668 \$93,663 \$53,567 \$1.35 44613 \$95,635 \$5105,964 \$1.37 44669 \$94,69 \$145,676 \$2.10 44613 \$95,635 \$50,565 \$2.20						Cost	Mile	Numbers				Mileage	Cost	Mile
446A3									264,239					
446A4								444L1						
446A5 46,162 \$110,030 \$2.38	446A3	24,324												
446A7		57,832	\$105,118					380ME	2,201,898		\$1.59			
446A8 56.568 \$69,064 \$1.22 446A9 79.241 \$121,657 \$1.54 446L0 45,945 \$88,227 \$1.92 446L1 141,142 \$181,224 \$1.28 446L2 112,961 \$186,808 \$1.65 446L3 27,845 \$67,848 \$2.44 446L6 300 \$855 \$2.85 446L7 94,585 \$109,873 \$1.16 446L8 225,616 \$415,252 \$1.84 446RV 28,433 \$47,418 \$1.67 44643 55,730 \$80,776 \$1.45 44643 45,089 \$110,727 \$2.46 44663 43,286 \$39,700 \$0.92 44663 63,670 \$134,220 \$2.11 44664 24,852 \$54,930 \$2.21 44668 77,556 \$105,964 \$1.37 44668 77,556 \$105,964 \$1.37 44663 43,286 \$39,700 \$0.92 44663 69,469 \$145,676 \$2.41 44668 77,556 \$105,964 \$1.37 44669 49,469 \$10,727 \$2.41 44669 49,469 \$10,506 \$1.37 44669 49,469 \$10,506 \$2.10 44661 49,505 \$105,964 \$1.37 44663 49,469 \$10,506 \$2.10 44663 49,506 \$2.10 44665 \$10,506 \$1.85 44663 \$10,506 \$1.85 44663 \$10,506 \$1.85 44663 \$10,506 \$1.85 44663 \$10,506 \$1.85 44663 \$10,506 \$1.85 44664 \$10,506 \$1.85 44665 \$10,506 \$1.85 44666 \$10,506 \$1.85 44666 \$10,506 \$1.85 44667 \$10,506 \$1.85 44668 \$10,506 \$1.85 44668 \$10,506 \$1.85 44669 \$10,506 \$1.85 44610 \$1	446A5	46,162	\$110,030	\$2.38				440HD-B	162,747	\$290,157	\$1.78			
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44691-A 377,013 \$708,138 \$1.88														
		,	. , -	,										

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

P	Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	Impacts	83,902	0	0	0	83,902

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

HCR Annual Savings (Losing Facility): (\$60,164)

HCR Annual Savings (Gaining Facility): \$48,019

Total HCR Transportation Savings:

(\$12,145)

<== (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: February 19, 2012

Losing Facility: Canton OH P&D F

Type of Distribution to Consolidate	Destinating

	cate each DMM labeli X" to the left of the li				to DMM L005			needed,	indicate					
(1)	X to the left of the li-	J.,			ing List L005			Prefix G	roups - S	CF Sorta	ition			
	DMM L001	DMM L0		From:	•	Ū			·					
>	MM L002	X DMM L2	01	Action Code*	Column A - 3-D	igit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
>	C DMM L003	DMM L6	01											
	DMM L004	DMM L6	602											
>	C DMM L005	DMM L6	603	To:										
	DMM L006	DMM L6	604	Action Code*	Column A - 3-D	igit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
	DMM L007	DMM L6				-		·						
	DMM L008	DMM L6												
	DMM L009	X DMM L6		*Action Codes: A	A=add D =delete (CF-change fr	om CT=cha	ange to	1					
	DMM L010	X DMM L8	. [e: Section 2 & 3									
		_ 			ection 3 pertains after AMP appro		ng Operatio	ns. The Are	a Distributio	on Network	group will s	ubmit appro	priate reque	ests for
	/ Labeling List L201	- Periodicals Origi	n Split								1			
Action Code		P Codes Column	B - 3-Digit ZIP Code De	estinations							Column C	- Label to		
											Column C	- Label to		
Action Code		Codes Column	D. 2 Digit ZID Code De	otinations							Caluma C	l abal ta		
Code	* Column A - Entry ZIF	- Codes Column	B - 3-Digit ZIP Code De	sunations							Column C	- Label to		
Action														
Code	* Column A - Entry ZIF	P Codes Column	B - 3-Digit ZIP Code De	estinations							Column C	- Label to		
Action	n													
Code		P Codes Column	B - 3-Digit ZIP Code De	estinations							Column C	- Label to		
*Actio	n Codes: A=add D=delete C	F-change from CT=chan	ge to											
(4) Dro	Shipments for Dest	ination Entry Disc	ounts - EAST Anno	sintment Su	mmary Peno	rt								
Mo	i	ining NASS	Facility N		Total	No-S			Arrival		en		sed	Unschd
		Code	-		Schd Appts	Count	400/	Count	%	Count	%	Count	%	Count
Ju			Canto		329	38	12%	129	39%	0	0%	291	88%	6
Aug			Clavela		334	37	11%	128	38%	0	0%	297	89%	12
Ju Aug			Clevela		704 753	137 124	19% 16%	254 312	36% 41%	0	0% 0%	564 628	80% 83%	13 20
		440	Cievela	anu .	100	144	10/0	J12	+ 1/0		U /0	UZU	00/0	20
(5) No	ites													-
														-

Package Page 40 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 19, 2012

Losing Facility: Canton OH P&D F	Gaining Facility: Cleveland OH P&D C
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Data Extraction Date: 12/27/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS		0	0
AFSM - ALL	1	0	(1)
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	7	0	(7)
DBCS-OSS		0	0
DIOSS	1	0	(1)
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
AFCS200		0	0
MPBCS-OSS		0	0
TABBER		0	0
POWERED INDUSTRIAL EQUIPMENT		0	0
LCREM		0	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	7	0	(7)	(7)	
AFSM 100	4	4	0	(1)	
APPS		0	0	0	
CIOSS	2	3	1	1	\$6,893
CSBCS		0	0	0	
DBCS	30	30	0	(7)	
DBCS-OSS		0	0	0	
DIOSS	7	10	3	2	\$20,679
FSS		0	0	0	
SPBS	2	2	0	0	
UFSM		0	0	0	
FC / MICRO MARK		0	0	0	
ROBOT GANTRY	6		(6)	(6)	
HSTS / HSUS		0	0	0	
LCTS / LCUS	1	2	1	1	
LIPS		0	0	0	
AFCS200	5	9	4	4	
MPBCS-OSS		0	0	0	
TABBER		0	0	0	
POWERED INDUSTRIAL EQUIPMENT		0	0	0	
LCREM	1	1			

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$27,572	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Proposed equipment sets updated based on updated data sets dated 12/27/2011		

Package Page 41 AMP MPE Inventory

rev 03/04/2008

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility:	Canton OH P&D F

5-Digit ZIP Code: 44711

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 Co	de: 446	3-Digit ZIP Cod	le: 447	3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:
Cur	rent	Curr	rent	Cur	rent	Curr	ent
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
101	232	124	96				
212	80	42	32				
66	18	39	8				
379	330	205	136	0	0	0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Qtr 4 2010	80.1%
Qtr 1 2011	79.5%
Qtr 2 2011	83.6%
Qtr 3 2011	84.3%

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

	Current		Proposed		
	Start	End	Start	End	
Monday	8:00	7:00	8:00	7:00	
Tuesday	8:00	7:00	8:00	7:00	
Wednesday	8:00	7:00	8:00	7:00	
Thursday	8:00	7:00	8:00	7:00	
Friday	8:00	7:00	8:00	7:00	
Saturday	8:00	3:00	8:00	3:00	

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	6:00	10:00	6:00
Tuesday	10:00	6:00	10:00	6:00
Wednesday	10:00	6:00	10:00	6:00
Thursday	10:00	6:00	10:00	6:00
Friday	10:00	6:00	10:00	6:00
Saturday	Closed		Closed	

·· Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?	162
8. Notes:	

Gaining Facility: Cleveland OH P&D C

9. What postmark will be printed on collection mail?

Line 1

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Canton OH P&D F

			Space E	valuation		
I. Affected	Facility			Canton P&D F 2650 Cleveland Ave NW Canton OH 44711		- - -
2. Lease Inf	formation. (Enter lease	pelow.) Inual lease cost expiration date e options/terms	Owned		_ _ _
	Square Foot Enter the to nter gained	tage stal interior square foota square footage expecte	age of the facilityed with the AMF_	91673 49,700		_ _
I. Planned	use for acq	uired space from appro				<u>-</u>
5. Facility C		or any projected one tir	mo facility costs:			
3. Savings∃	Information	er any projected one-tir	ce Savings (\$):	,	w under One-Time Costs sec	
		Οραν	υς σαντιί <u>g</u> σ (ψ)	(This number carried forw	ward to the Executive Summar	y)
7. Notes	3					- - - -
7. Notes				ne Costs		
7. Notes						-
7. Notes		Employee R	One-Tin	ne Costs		-
7. Notes		Employee R	One-Tin	ne Costs		-
7. Notes		Employee R rocessing Equipment R (fro	One-Tin elocation Costs: elocation Costs: om MPE Inventory) Facility Costs:	\$27,572 \$0 \$27,572	vard to Executive Summary)	-
7. Notes		Employee R rocessing Equipment R (fro	One-Tine elocation Costs: elocation Costs: elocation Costs: em MPE Inventory) Facility Costs: (from above) ne-Time Costs:	\$27,572 \$0 \$27,572		
	Mail P	Employee R rocessing Equipment R (fro	One-Tine elocation Costs: elocation Costs: elocation Costs: em MPE Inventory) Facility Costs: (from above) ne-Time Costs:	\$27,572 \$0 \$27,572 (This number carried forw		
	Mail P	Employee R rocessing Equipment R (fro	One-Tin elocation Costs: elocation Costs: om MPE Inventory) Facility Costs: (from above) ne-Time Costs:	\$27,572 \$0 \$27,572 (This number carried forw	00	
Los	Mail P	Employee R rocessing Equipment R (fro	One-Tin elocation Costs: elocation Costs: celocation Costs: felocation Costs: (from above) facility Costs: (from above) fere-Time Costs: te Encoding (from above) te (in the image)	\$27,572 \$0 \$27,572 (This number carried forward Center Cost per 10 Gaining Facility:	00	(6)
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