

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating Non-MODS/Non-BPI Office
Facility Name & Type: Athens OH CSMPC
Street Address: 5 W Stimson Ave
City: Athens
State: OH
5D Facility ZIP Code: 45701
District: Cincinnati
Area: Eastern
Finance Number: 380329
Current 3D ZIP Code(s): 457
Miles to Gaining Facility: 81
EXFC office: Yes
Plant Manager: John R Kiser
Senior Plant Manager: Troy R 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: Troy R Seanor
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/ **New**
Facility Start-up Costs Update June 16, 2011
Date & Time this workbook was last saved: 2/23/2012 15:13

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: Athens OH CSMPC
Street Address: 5 W Stimson Ave
City: Athens
State: OH
Facility ZIP Code: 45701
Finance Number: 380329
Current 3D ZIP Code(s): 457

Type of Distribution to Consolidate: Orig & Dest

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.

LOSING FACILITY:

Postmaster or Plant Manager:
 John R Kiser
 Printed Name _____ Signature  Date 1/19/12

Senior Plant Manager:
 Troy R Seanor
 Printed Name _____ Signature  Date 1/25/12

District Manager:
 Chu Faling Star
 Printed Name _____ Signature  Date 1/18/2012

GAINING FACILITY:

Plant Manager:
 Chus Smith
 Printed Name _____ Signature  Date 1/18/12

Senior Plant Manager:
 Troy R Seanor
 Printed Name _____ Signature  Date 1/25/12

District Manager:
 Chu Faling Star
 Printed Name _____ Signature  Date 1/18/2012

AREA OFFICE:

Area Vice President:
 Jordan M Small
 Printed Name _____ Signature  Date 2/17/12

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

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

Comments: _____

rev 12/31/2008

Executive Summary

Last Saved: February 23, 2012

Losing Facility Name and Type: Athens OH CSMPC

Street Address: 5 W Stimson Ave

City, State: Athens , OH

Current 3D ZIP Code(s): 457

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 81

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 =	\$140,520	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$0	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$0	from Other Curr vs Prop
Transportation Savings =	(\$57,135)	from Transportation (HCR and PVS)
Maintenance Savings =	\$76	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$83,461	
Total One-Time Costs =	\$16,120	from Space Evaluation and Other Costs
Total First Year Savings =	\$67,341	

Staffing Positions

Craft Position Loss =	2	from Staffing - Craft
PCES/EAS Position Loss =	(5)	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	6,009,099	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	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 available

rev 10/15/2009

Summary Narrative

Last Saved: February 23, 2012

Losing Facility Name and Type: Athens OH CSMPC

Current 3D ZIP Code(s): 457

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

BACKGROUND

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

The Athens Ohio CSMPC/Post Office is a facility with approximately 2,600 square feet of space contained on approximately 17,482 total square foot building owned by the USPS. The AMP study proposes to process the destinating mail for Athens Ohio (approximately 97,664,829 pieces) at the Columbus Ohio P&DC. The Columbus Ohio P&DC is approximately 81 miles (1 hour 30 minutes) from the Athens CSMPC.

FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings: \$83,461

Total First Year Savings: \$67,341

CUSTOMER & SERVICE IMPACTS

There are no changes to collection box times.

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

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

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

rev 06/10/2009

Summary Narrative *(continued)*

Space

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

CFS and PARS

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

Staffing Impacts:

Columbus Ohio P&DC has recently completed tour compressions. Additional staffing will be necessary to complete the work. 1 Full Time Clerk will be required to process the volumes shifted from Athens Ohio.

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 : 34	1 : 23	1 : 31	1 : 31
Gaining	1 : 27	1 : 23	1 : 25	1 : 21

¹ Craft = FTR+PTR+PTF+Casuals

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

Summary Narrative (continued)

Management and Craft Staffing Impacts

	Athens			Columbus			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	48	45	(3)	1245	1246	1	-2
Management	1	3	2	80	83	3	5

¹ Craft = FTR+PTR+PTF+Casuals

Athens Ohio Recently had 2 Delivery Supervisors retire. These positions need to be filled.

There are currently 6 MDO's on the Rolls in Columbus Ohio. There is current mail processing in 2 separate facilities for Columbus Ohio.

TRANSPORTATION

Incoming:

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

Destinating:

All Letters and Flats for SCF 457 will be processed in Columbus Ohio.

Athens Ohio will process:

SCF Letter Rejects

SCF Flat Rejects

2C Bundle CRRT Processing

3C Bundle CRRT Processing

Priority and SPR Processing

Increased transportation cost of \$57,135 to transport DPS Mail back to Athens Post Office.

DAR / EXPANSION OR RENOVATION

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

EQUIPMENT RELOCATION

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

24 Hour Clock

Last Saved: February 23, 2012

Losing Facility Name and Type: Athens OH CSMPC

Current 3D ZIP Code(s): 457

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

Athens No data

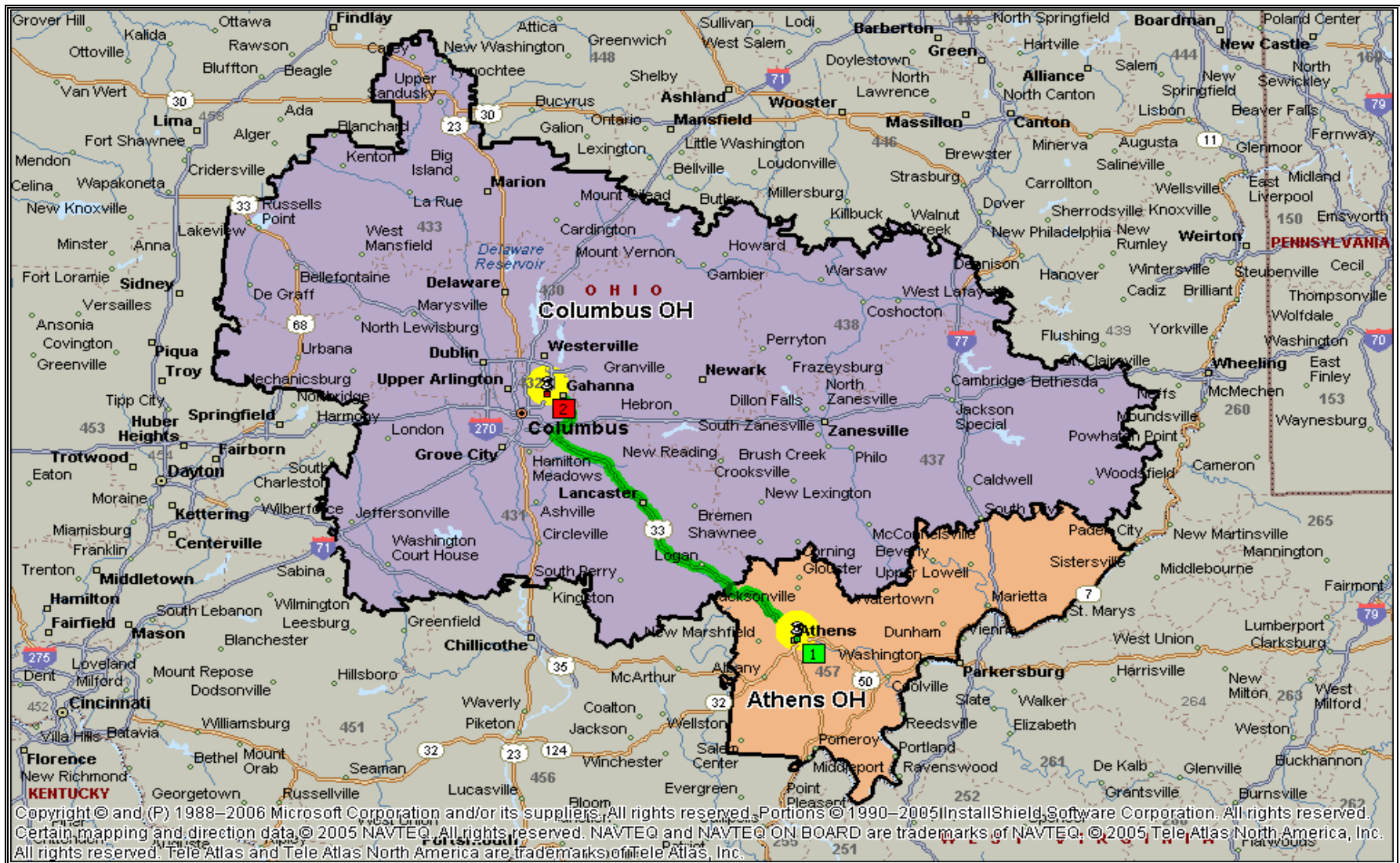
Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDW/MQRS	CGP Cleared by 2000 Data Source = EDW/ECR	CGS Cleared by 2400 Data Source = EDW/ECR	I/M/P Cleared by 2400 Data Source = EDW/ECR	MMP Volume Ch-Hand at 2400 Data Source = EDW/MQRS	Mail Assigned Commercial/ FedEx By 0030 Data Source = EDW/SASS	DFS 2nd Pass Cleared by 0700 Data Source = EDW/ECR	Trips Ch-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%

MAP

Last Saved: February 23, 2012

Losing Facility Name and Type: Athens OH CSMPC
 Current 3D ZIP Code(s): 457
 Miles to Gaining Facility: 81

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 23, 2012

Losing Facility: Athens OH CSMPC

Losing Facility 3D ZIP Code(s): 457

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	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

There will be no service standard changes for this AMP Package.

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 23, 2012

Stakeholder Notification Page 1

Losing Facility: Athens OH CSMPC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 23, 2012

Losing Facility: Athens OH CSMPC

Gaining Facility: Columbus OH P&D C

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

Losing Current Workhour Rate by LDC

LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$31.06
12	\$0.00	42	\$36.58
13	\$0.00	43	\$45.91
14	\$0.00	44	\$33.16
15	\$0.00	45	\$51.63
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$37.80

Gaining Current Workhour Rate by LDC

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 Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
826	100.0%					\$76,050	896						\$352,007
912	100.0%					\$79,480	918						\$7,481,493
913	100.0%					\$73,287	919						\$1,607,440
037						\$92,599	037						\$0
076						\$100,175	076						\$0
079						\$233,588	079						\$0
241						\$424,571	241						\$0
637						\$12,329	637						\$0
769						\$14,888	769						\$0
							002						\$87,333
							003						\$567
							010						\$195,666
							012						\$88,955
							015						\$380,224
							016						\$1,315
							017						\$680,678
							018						\$519,710
							020						\$22,256
							021						\$50
							022						\$50
							030						\$791,434
							035						\$1,685,707
							040						\$495,044
							043						\$1,276,461
							044						\$388,758
							051						\$144
							053						\$366
							060						\$131,777
							066						\$60,707
							067						\$19,098
							070						\$117,444
							073						\$662,267
							074						\$286,868
							083						\$105,487
							084						\$216,797
							087						\$0
							088						\$0
							089						\$44,436
							091						\$83,891
							092						\$71,239

(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
							093						\$58,133
							094						\$442
							095						\$972
							096						\$443
							097						\$78,910
							098						\$49,416
							099						\$148,722
							100						\$2,859
							105						\$837,875
							110						\$2,061
							112						\$1,794,493
							114						\$310,053
							115						\$5,032
							117						\$1,220
							118						\$228,142
							120						\$11,932
							122						\$16,485
							124						\$676,369
							126						\$380,250
							127						\$303,481
							128						\$1,065
							130						\$1,341
							134						\$779
							136						\$57,399
							137						\$35,145
							138						\$194,372
							139						\$1,203,654
							150						\$69,486
							160						\$845
							168						\$211,697
							169						\$582,524
							170						\$1,033
							175						\$0
							178						\$22,858
							179						\$18,263
							180						\$1,552,442
							181						\$61
							185						\$958,146
							188						\$40,712
							200						\$72,157
							208						\$654,137
							209						\$104,215
							210						\$2,246,095
							211						\$97,925
							213						\$30,102
							225						\$818,813
							229						\$4,225,488
							230						\$2,801,215
							231						\$2,903,308
							232						\$103,686
							233						\$268,439
							234						\$227
							235						\$110,086
							242						\$132
							243						\$587
							245						\$1,019
							246						\$409,691
							247						\$473,079
							248						\$1,602,141
							249						\$319,504

(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
							261						\$55,100
							263						\$129
							264						\$23,998
							271						\$392,483
							273						\$0
							281						\$73,841
							283						\$31,286
							284						\$58
							320						\$1,348
							321						\$616,327
							324						\$617,273
							325						\$111
							326						\$12,551
							328						\$659
							329						\$115,284
							331						\$590,261
							332						\$28,598
							333						\$857,214
							334						\$125,946
							336						\$2,260,882
							337						\$5,106
							340						\$280,792
							341						\$12,464
							428						\$416,179
							468						\$0
							481						\$835,130
							483						\$213,714
							484						\$23,394
							486						\$6,781
							487						\$0
							488						\$0
							489						\$0
							491						\$176
							530						\$3,301,816
							538						\$1,688,238
							547						\$443
							549						\$157,036
							554						\$617,912
							560						\$1,231,367
							563						\$68,566
							564						\$64,303
							585						\$521,008
							586						\$25,581
							588						\$37,667
							607						\$318,587
							612						\$230,349
							618						\$1,058,340
							619						\$5,011
							620						\$405
							628						\$312,080
							629						\$0
							630						\$788
							649						\$70
							677						\$7,996
							776						\$53,665
							798						\$46,018
							891						\$340,489
							892						\$146,610
							893						\$2,461,985
							894						\$315,088

(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
							895						\$801,723
							896dup						
							897						\$4,868
							898						\$44
							899						\$252
							918dup						
							919dup						
							930						\$556,716
							961						\$28,090
							964						\$50,806

Workhour Costs - Proposed

Last Saved: February 23, 2012

Losing Facility: Athens OH CSMPC					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	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	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
826					\$0	896					\$438,584
912					\$0	918					\$4,808,211
913					\$0	919					\$4,279,809
037					\$92,599	037					\$0
076					\$100,175	076					\$0
079					\$233,588	079					\$0
241					\$424,571	241					\$0
637					\$12,329	637					\$0
769					\$14,888	769					\$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					\$380,224
			0	No Calc		016					\$1,315
			0	No Calc		017					\$680,678
			0	No Calc		018					\$519,710
			0	No Calc		020					\$22,256
			0	No Calc		021					\$50
			0	No Calc		022					\$50
			0	No Calc		030					\$791,434
			0	No Calc		035					\$1,685,707
			0	No Calc		040					\$495,044
			0	No Calc		043					\$1,276,461
			0	No Calc		044					\$388,758
			0	No Calc		051					\$0
			0	No Calc		053					\$0
			0	No Calc		060					\$131,777
			0	No Calc		066					\$60,707
			0	No Calc		067					\$19,098
			0	No Calc		070					\$117,444
			0	No Calc		073					\$662,267
			0	No Calc		074					\$286,868
			0	No Calc		083					\$105,487
			0	No Calc		084					\$216,797
			0	No Calc		087					\$0
			0	No Calc		088					\$0
			0	No Calc		089					\$44,436
			0	No Calc		091					\$83,891
			0	No Calc		092					\$71,239
			0	No Calc		093					\$58,133
			0	No Calc		094					\$442
			0	No Calc		095					\$972
			0	No Calc		096					\$443
			0	No Calc		097					\$78,910
			0	No Calc		098					\$49,416
			0	No Calc		099					\$148,722
			0	No Calc		100					\$2,859
			0	No Calc		105					\$837,875
			0	No Calc		110					\$2,061

(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
			0	No Calc		112					\$1,794,493
			0	No Calc		114					\$310,053
			0	No Calc		115					\$5,032
			0	No Calc		117					\$1,220
			0	No Calc		118					\$228,142
			0	No Calc		120					\$11,932
			0	No Calc		122					\$16,485
			0	No Calc		124					\$676,369
			0	No Calc		126					\$380,250
			0	No Calc		127					\$303,481
			0	No Calc		128					\$1,065
			0	No Calc		130					\$1,341
			0	No Calc		134					\$779
			0	No Calc		136					\$57,399
			0	No Calc		137					\$35,145
			0	No Calc		138					\$194,372
			0	No Calc		139					\$1,203,654
			0	No Calc		150					\$69,486
			0	No Calc		160					\$845
			0	No Calc		168					\$211,697
			0	No Calc		169					\$582,524
			0	No Calc		170					\$1,033
			0	No Calc		175					\$0
			0	No Calc		178					\$22,858
			0	No Calc		179					\$18,263
			0	No Calc		180					\$1,552,442
			0	No Calc		181					\$61
			0	No Calc		185					\$958,146
			0	No Calc		188					\$40,712
			0	No Calc		200					\$72,157
			0	No Calc		208					\$654,137
			0	No Calc		209					\$104,215
			0	No Calc		210					\$2,246,095
			0	No Calc		211					\$97,925
			0	No Calc		213					\$30,102
			0	No Calc		225					\$818,813
			0	No Calc		229					\$4,225,488
			0	No Calc		230					\$2,801,215
			0	No Calc		231					\$2,903,308
			0	No Calc		232					\$103,686
			0	No Calc		233					\$268,439
			0	No Calc		234					\$227
			0	No Calc		235					\$110,086
			0	No Calc		242					\$132
			0	No Calc		243					\$587
			0	No Calc		245					\$1,019
			0	No Calc		246					\$409,691
			0	No Calc		247					\$473,079
			0	No Calc		248					\$1,602,141
			0	No Calc		249					\$319,504
			0	No Calc		261					\$55,100
			0	No Calc		263					\$129
			0	No Calc		264					\$23,998
			0	No Calc		271					\$392,595
			0	No Calc		273					\$451

(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
			0	No Calc		281					\$73,841
			0	No Calc		283					\$31,286
			0	No Calc		284					\$58
			0	No Calc		320					\$1,348
			0	No Calc		321					\$616,327
			0	No Calc		324					\$617,273
			0	No Calc		325					\$111
			0	No Calc		326					\$12,551
			0	No Calc		328					\$659
			0	No Calc		329					\$115,284
			0	No Calc		331					\$638,360
			0	No Calc		332					\$66,315
			0	No Calc		333					\$1,046,602
			0	No Calc		334					\$253,572
			0	No Calc		336					\$1,836,469
			0	No Calc		337					\$26,750
			0	No Calc		340					\$280,792
			0	No Calc		341					\$12,464
			0	No Calc		428					\$416,179
			0	No Calc		468					\$0
			0	No Calc		481					\$835,130
			0	No Calc		483					\$213,714
			0	No Calc		484					\$23,394
			0	No Calc		486					\$13,094
			0	No Calc		487					\$376
			0	No Calc		488					\$606
			0	No Calc		489					\$2,995
			0	No Calc		491					\$176
			0	No Calc		530					\$3,301,816
			0	No Calc		538					\$1,688,238
			0	No Calc		547					\$443
			0	No Calc		549					\$157,036
			0	No Calc		554					\$617,912
			0	No Calc		560					\$1,231,367
			0	No Calc		563					\$68,566
			0	No Calc		564					\$64,303
			0	No Calc		585					\$521,008
			0	No Calc		586					\$25,581
			0	No Calc		588					\$37,667
			0	No Calc		607					\$318,587
			0	No Calc		612					\$230,349
			0	No Calc		618					\$1,058,340
			0	No Calc		619					\$5,011
			0	No Calc		620					\$405
			0	No Calc		628					\$302,077
			0	No Calc		629					\$8,799
			0	No Calc		630					\$788
			0	No Calc		649					\$73
			0	No Calc		677					\$7,996
			0	No Calc		776					\$47,096
			0	No Calc		798					\$46,018
			0	No Calc		891					\$340,489
			0	No Calc		892					\$146,610
			0	No Calc		893					\$2,461,985
			0	No Calc		894					\$315,088

(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
			0	No Calc		895					\$801,723
			0	No Calc		896dup					\$0
			0	No Calc		897					\$4,868
			0	No Calc		898					\$44
			0	No Calc		899					\$252
			0	No Calc		918dup					\$0
			0	No Calc		919dup					\$0
			0	No Calc		930					\$556,716
			0	No Calc		961					\$28,090
			0	No Calc		964					\$50,806
			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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			0	No Calc					0	No Calc	
			0	No Calc					0	No Calc	
			0	No Calc					0	No Calc	
			0	No Calc					0	No Calc	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual	Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			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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			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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			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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			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	
			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	

(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
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
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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							0	No Calc	
			0	No Calc							0	No Calc	
			0	No Calc							0	No Calc	
Moved to Gain	0	0	0	No Calc	\$0			Impact to Gain	521,918,048	1,917,770,324	253,329	7,570	\$9,526,604
Impact to Lose	0	0	0	No Calc	\$0			Moved to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0			Total Impact	521,918,048	1,917,770,324	253,329	7,570	\$9,526,604
Non Impacted	0	12,301,037	19,321	637	\$878,149			Non Impacted	0	0	0	No Calc	\$0
								Gain Only	1,340,902,489	3,052,451,823	1,462,763	2,087	\$57,569,525
All	0	12,301,037	19,321	637	\$878,149			All	1,862,820,537	4,970,222,147	1,716,092	2,896	\$67,096,129

(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	
(13) New Flow Adjustments at Losing Facility						(14) New Flow Adjustments at Gaining Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost	Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost	
Totals	0	0	0	No Calc	\$0	Totals	0	0	0	No Calc	\$0	
Combined Current Annual Workhour Cost : \$68,114,798 <small>(This number brought forward from <i>Workhour Costs - Current</i>)</small>						Comb Totals	Impact to Gain	521,918,048	1,917,770,324	253,329	7,570	\$9,526,604
							Impact to Lose	0	0	0	No Calc	\$0
							Total Impact	521,918,048	1,917,770,324	253,329	7,570	\$9,526,604
							Non-impacted	0	12,301,037	19,321	637	\$878,149
Proposed Annual Workhour Cost : \$67,974,278 <small>(Total of Columns 6 and 12 on this page)</small>							Gain Only	1,340,902,489	3,052,451,823	1,462,763	2,087	\$57,569,525
							Tot Before Adj	1,862,820,537	4,982,523,184	1,735,413	2,871	\$67,974,278
							Lose Adj	0	0	0	No Calc	\$0
Minimum Function 1 Workhour Savings : (\$48,223) <small>(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)</small>							Gain Adj	0	0	0	No Calc	\$0
							All	1,862,820,537	4,982,523,184	1,735,413	2,871	\$67,974,278
							Comb Current	1,862,820,537	4,982,523,184	1,740,430	2,863	\$68,114,798
Function 1 Workhour Savings : \$140,520 <small>(This number equals the difference in the current and proposed workhour costs above and is carried forward to the <i>Executive Summary</i>)</small>						Proposed	1,862,820,537	4,982,523,184	1,735,413	2,871	\$67,974,278	
						Change	0	0	(5,017)		(\$140,520)	
						Change %	0.0%	0.0%	-0.3%		-0.2%	

rev 04/02/2009

Other Workhour Move Analysis

Last Saved: February 23, 2012

Losing Facility: Athens OH CSMPC

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 (\$)
001				\$23,007	001				\$0
065				\$474,932	065				\$0
355				\$273,215	355				\$0
421				\$738,508	421				\$0
470				\$36	470				\$136,098
569				\$374	569				\$0
713				\$1,057,958	713				\$0
714				\$528,763	714				\$0
731				\$32,603	731				\$0
733				\$1,492	733				\$0
743				\$19,608	743				\$0
747				\$65,636	747				\$5,515,420
					515				\$1,246
					571				\$79,472
					581				\$468,334
					582				\$219,970
					616				\$41,862
					617				\$733
					624				\$48,654
					634				\$2,601
					666				\$71,884
					673				\$771,265
					676				\$149,794
					679				\$503,322
					680				\$79,826
					691				\$37,944
					745				\$1,069,327
					750				\$12,082,920
					752				\$171,882
					753				\$2,468,116
					754				\$676,125
					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 (\$)
001		\$23,007	001		\$0
065		\$474,932	065		\$0
355		\$273,215	355		\$0
421		\$738,508	421		\$0
470		\$36	470		\$136,098
569		\$374	569		\$0
713		\$1,057,958	713		\$0
714		\$528,763	714		\$0
731		\$32,603	731		\$0
733		\$1,492	733		\$0
743		\$19,608	743		\$0
747		\$65,636	747		\$5,515,420
			515		\$1,246
			571		\$79,472
			581		\$468,334
			582		\$219,970
			616		\$41,862
			617		\$733
			624		\$48,654
			634		\$2,601
			666		\$71,884
			673		\$771,265
			676		\$149,794
			679		\$503,322
			680		\$79,826
			691		\$37,944
			745		\$1,069,327
			750		\$12,082,920
			752		\$171,882
			753		\$2,468,116
			754		\$676,125
			999		\$2,962

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$0
37		\$0
38		\$65,636
39		\$0
93		\$0
Totals	2,061	\$65,636

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

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$0
38		\$65,636
39		\$0
93		\$0
Totals	2,061	\$65,636

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

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$86,986
30		\$0
35		\$0
40		\$174,068
50		\$0
60		\$0
70		\$0
80		\$115,284
81		\$0
88		\$0
Totals	8,291	\$376,339

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

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$86,986
30		\$0
35		\$0
40		\$174,068
50		\$0
60		\$0
70		\$0
80		\$115,284
81		\$0
88		\$0
Totals	8,291	\$376,339

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

Summary by Sub-Group

	Current - Combined	
	Annual Workhours	Annual Dollars
'Other Craft' Ops (note 1)	122,075	\$5,089,466
Transportation Ops (note 2)	10,991	\$504,055
Maintenance Ops (note 3)	506,417	\$22,577,486
Supervisory Ops	191,944	\$9,375,778
Supv/Craft Joint Ops (note 4)	4,970	\$121,594
Total	836,397	\$37,668,380

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

Proposed + Special Adjustments - Combined -		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
122,075	\$5,089,466	0	0.0%	\$0	0.0%
10,991	\$504,055	0	0.0%	\$0	0.0%
506,417	\$22,577,486	0	0.0%	\$0	0.0%
191,944	\$9,375,778	0	0.0%	\$0	0.0%
4,970	\$121,594	0	0.0%	\$0	0.0%
836,397	\$37,668,380	0	0.0%	\$0	0.0%

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

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

Summary by Facility

Losing Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	90,903	\$3,603,581
After	90,903	\$3,603,581
Adj	0	\$0
After Tot	90,903	\$3,603,581
Change	0	\$0
% Diff	0.0%	0.0%

Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	745,494	\$34,064,799
After	745,494	\$34,064,799
Adj	0	\$0
After Tot	745,494	\$34,064,799
Change	0	\$0
% Diff	0.0%	0.0%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	836,397	\$37,668,380
After	836,397	\$37,668,380
Adj	0	\$0
After Tot	836,397	\$37,668,380
Change	0	\$0
% Diff	0.0%	0.0%

- 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

Staffing - Management

Last Saved: February 23, 2012

Losing Facility: Athens OH CSMPC

Data Extraction Date: 09/26/11

Finance Number: 380329

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER	EAS-21	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	2	0	2	2
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
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69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals		3	1	3
					2

Retirement Eligibles: 0

Position Loss: (2)

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	1	0
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	37	2
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						
30						
31						
32						
33						
34						
35						
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71					
72					
73					
74					
75					
76					
77					
78					
79					
	Total	84	80	83	3

Retirement Eligibles: 27

Position Loss: **(3)**

Total PCES/EAS Position Loss: **(5)** (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 23, 2012

Losing Facility: Athens OH CSMPC

Finance Number: 380329

Data Extraction Date: 09/20/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0			
Function 4 - Clerk	2	0	16	18	15	(3)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	2	0	16	18	15	(3)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	1	0	1	1	0
Functions 67-69 - Lmtd/Rehab/WC	0	0	1	1	1	0
Other Functions	0	3	25	28	28	0
Total	2	4	42	48	45	(3)

Retirement Eligibles: 12

Gaining Facility: Columbus OH P&D C

Finance Number: 381793

Data Extraction Date: _____

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	575	1
Function 1 - Mail Handler	32	40	289	361	361	0
Function 1 Sub-Total	117	40	778	935	936	1
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	1,246	1

Retirement Eligibles: 0

Total Craft Position Loss: 2 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 23, 2012

Losing Facility: Athens OH CSMPC

Gaining Facility: Columbus OH P&D C

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

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 0	\$ 0	0
LDC 37	Building Equipment	\$ 0	\$ 0	0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 65,636	\$ 65,636	0
LDC 39	Maintenance Operations Support	\$ 0	\$ 0	0
LDC 93	Maintenance Training	\$ 0	\$ 0	0
Workhour Cost Subtotal		\$ 65,636	\$ 65,636	0
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 27,818	\$ 24,785	(3,033)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 93,454	\$ 90,421	(3,033)

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

Annual Maintenance Savings: \$76 (This number carried forward to the Executive Summary)

(7) Notes: Custodians will remain in Athens.

Savings in Athens - Spare Parts, and Electric

Gain in Columbus is for Electric.

rev 04/13/2009

Transportation - PVS
Last Saved: February 23, 2012

Losing Facility: Athens OH CSMPC
Finance Number: 380329
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			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)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0

	(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):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

Transportation - HCR

Last Saved: February 23, 2012

Losing Facility: Athens OH CSMPC

Gaining Facility: Columbus OH P&D C

Type of Distribution to Consolidate: Destinating

CET for cancellations: 21:20

CET for OGP: 21:45

Date of HCR Data File: _____

CT for Outbound Dock: 1:30

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
43032	103,058	\$145,734	\$1.41			

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

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): \$0

HCR Annual Savings (Gaining Facility): (\$57,135)

Total HCR Transportation Savings: (\$57,135)

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

Distribution Changes

Last Saved: February 23, 2012

Lossing Facility: Athens OH CSMPC

Type of Distribution to Consolidate Destinating

Indicate each DMM labeling list affected by placing an "X" to the left of the list.

	DMM L001		DMM L011
X	DMM L002		DMM L201
	DMM L003		DMM L601
	DMM L004		DMM L602
X	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
	DMM L008		DMM L606
	DMM L009	X	DMM L607
	DMM L010		DMM L801

If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

*Action Codes: A=add D=delete CF=change from CT=change to

Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.

(3) **DMM Labeling List L201 - Periodicals Origin Split**

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

*Action Codes: A=add D=delete CF=change from CT=change to

(4) **Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report**

Month	Lossing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
11-Jul	Lossing Facility	457	Athens	188	49	26%	23	12%	0	0%	139	74%	0
11-Aug	Lossing Facility	457	Athens	189	52	28%	24	13%	0	0%	137	72%	0
11-Jul	Gaining Facility	430	Columbus	731	136	19%	258	35%	0	0%	593	81%	8
11-Aug	Gaining Facility	430	Columbus	759	121	16%	278	37%	0	0%	634	84%	14

(5) **Notes**

MPE Inventory

Last Saved: February 23, 2012

Losing Facility: Athens OH CSMPC

Gaining Facility: Columbus OH P&D C

Data Extraction Date: 12/27/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	8		(8)	(8)	
AFCS200		12	12	12	
AFSM - ALL	5		(5)	(5)	
APPS	1	1	0	0	
CIOSS	4	4	0	0	
CSBCS					
DBCS	29	46	17	15	\$16,120
DBCS-OSS					
DIOSS	10	19	9	9	
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	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$16,120 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Move 2 DBCS Machines from Athens to Columbus

rev 03/04/2008

Customer Service Issues

Last Saved: February 23, 2012

Losing Facility: Athens OH CSMPC

5-Digit ZIP Code: 45701

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: 457		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
3	24						
25	4						
2	2						
30	30	0	0	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
	97.0%

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

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	18:00	9:00	18:00
Tuesday	9:00	18:00	9:00	18:00
Wednesday	9:00	18:00	9:00	18:00
Thursday	9:00	18:00	9:00	18:00
Friday	9:00	18:00	9:00	18:00
Saturday	8:30	12:30	8:30	12:30

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	16:50	10:00	16:50
Tuesday	10:00	16:50	10:00	16:50
Wednesday	10:00	16:50	10:00	16:50
Thursday	10:00	16:50	10:00	16:50
Friday	10:00	16:50	10:00	16:50
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: Customers can obtain local postmark at the Counter.

Gaining Facility: Columbus OH P&D C

9. What postmark will be printed on collection mail?

Line 1 Columbus Ohio 430

Line 2 Date

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 23, 2012

Lossing Facility: Athens OH CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Athens OH CSMPC
 Street Address: 5 W Stimson Ave
 City, State ZIP: Athens OH 45701
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: 17,482
 Enter gained square footage expected with the AMF: 2600
4. Planned use for acquired space from approved AMI

Space will be available on the workroom floor. Possibility of DUO Location in the futu

5. Facility Costs

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

Space Savings (\$): \$0
 (This number carried forward to the *Executive Summary*)
7. Notes

We will remove 2 DBCS Machines from this facility and move them to Columbus Ohio P&D

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$16,120
(from MPE Inventory)

Facility Costs: \$0
(from above)

Total One-Time Costs: \$16,120
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Lossing Facility: Athens OH CSMPC **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