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

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type:	Destinating Monmouth P&DC	MODS/BPI Office
Street Address: City: State:	307 Industrial Way W Eatontown NJ	
5D Facility ZIP Code: District:	07799 South Jersey	
Finance Number:	Eastern 335297	
Current 3D ZIP Code(s): Miles to Gaining Facility:	077 43	
EXFC office: Plant Manager:	Yes Mary Ducey	
Senior Plant Manager: District Manager:	Judith W. Herrick Thomas F. Kelley	
Facility Type after AMP:	DDC	

2. Gaining Facility Information

Facility Name & Type:	Trenton
Street Address:	680 US Hwy 130
City:	Trenton
State:	NJ
5D Facility ZIP Code:	08650
District:	South Jersey
Area:	Eastern
Finance Number:	338552
Current 3D ZIP Code(s):	085, 086, 087
EXFC office:	Yes
Plant Manager:	Russ Herrick
Senior Plant Manager:	David W. Robinson
District Manager:	Thomas F. Kelley

3. Background Information

Start of Study:	09/15/11	
Date Range of Data:	Jul-01-2010	: Jun-30-2011
Processing Days per Year:	310	
Bargaining Unit Hours per Year:	1,745	
EAS Hours per Year:	1,822	
Date of HQ memo, DAR Factors/Cost of	Borrowing/ New Facility Start-up Costs Update	lune 16, 2011

Date & Time this workbook was last saved:

2/19/2012 20:16

4. Other Information

Area Vice President:Jordan M. SmallVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Bob RoseberryHQ AMP Coordinator:Monique Packer

rev 09/13/2010

Approval Signatures

t Saved:	November 22,	2011

Losing Facility Name and Type:	
	307 Industrial Way W
	Eatontown
State:	
Facility ZIP Code:	07799
Finance Number:	335297
Current 3D ZIP Code(s):	077
Type of Distribution to Consolidate:	Destinating
aining Facility Name and Type:	Trenton
aining Facility Name and Type: Street Address:	
aining Facility Name and Type: Street Address:	Trenton 680 US Hwy 130 Trenton
aining Facility Name and Type: Street Address: City: State:	Trenton 680 US Hwy 130 Trenton NJ
Gaining Facility Name and Type: Street Address: City:	Trenton 680 US Hwy 130 Trenton NJ 08650

ACK reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

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LOSING FACILITY:

Postmaster or Plant Manager:		7 1
Mary Ducey	RELICION	1128/11
Printed Name	Signature	Date
Senior Plant Manager:		
Judith W. Herrick	Jutenuk (11/28/11
Printed Name	Signature	Ďate
District Manager:		1 1
Thomas F. Kelley	Thomas F Kelley	11 28 11
Printed Name	Signature 0	Date
GAINING FACILITY:	$\bigcap \bigcap \bigcap$	
Plant Manager:) THE	
Russ Herrick	Jusset Henrice	11 28 11
Printed Name	Signature	Date
Senior Plant Manager:	1.411. 1111	a at
David W. Robinson	lad Will i	11 28 11
Printed Name	Signature	Date
District Manager:		L al
Thomas F. Kelley	Thomas F Kelley	11 28 1
Printed Name	Signature O	Date
AREA OFFICE:	.111	
Area Vice Presidents		11
Jordan M. Small		1/19/12
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:		
HEADQUARTERS.	Approved; Disapproved:	
Vice President, Network Operations:		. 1
	TH ~	7/20/10
David E. Williams Printed Name	Signature	Date
		/ /
Comments:		
		rev 12/31/2008

AMP Approval Signatures

Executive Summary

Last Saved: February 10, 2012

Losing Facility Name and Type: Monmouth P&DC Street Address: 307 Industrial Way W City, State: Eatontown , NJ Current 3D ZIP Code(s): 077 Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 43

Gaining Facility Name and Type: Trenton Current 3D ZIP Code(s): 085, 086, 087

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$6,056,530	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$298,218	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$1,336,179	from Other Curr vs Prop
Transportation Savings =	\$111,164	from Transportation (HCR and PVS)
Maintenance Savings =	\$472,132	from Maintenance
Space Savings $=$	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$8,274,223	
Total One-Time Costs =	\$2,399,427	from Space Evaluation and Other Costs
Total First Year Savings ₌ =	\$5,874,796	
Staffing Positions		
Craft Position Loss =	89	from Staffing - Craft
PCES/EAS Position Loss =	7	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	1,158,230	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) $=$	3,090,728	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) $=$	N/A	(= Total TPH / Operating Days)

Service

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
ode to destination 3-digit ZIP Code volume is not				

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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012 Losing Facility Name and Type: Monmouth P&DC Current 3D ZIP Code(s): 077 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Trenton Current 3D ZIP Code(s): 085, 086, 087

BACKGROUND

Through the network optimization initiative the South Jersey District, with assistance from the Eastern Area, has completed a destinating AMP study to determine if the Postal Service could increase efficiency by consolidating Monmouth P&DC's destinating mail processing operations into the Trenton P&DC.

The Monmouth P&DC is a facility with approximately 126,611 square feet of space contained on approximately 860,300 total property square footage owned by the USPS. The AMP study proposes that Monmouth P&DC's destinating average daily (FHP) workload of 1,158,230 pieces be processed at the Trenton P&DC. The Trenton P&DC is approximately 43 miles (60 minutes) from the Monmouth P&DC.

FINANCIAL JUSTIFICATION SUMMARY

The financial results for this relocation are:

Total Annual Savings:\$ 8,274,223Total First Year Savings:\$ 5,874,796One Time Costs:\$ 2,399,427

CUSTOMER & SERVICE IMPACTS

If implemented, the consolidation will involve a shift of approximately 1,158,230 average daily destinating mail pieces.

The Proposal calls for changes in AADC and ADC distribution from Kearny, NJ to Trenton, NJ.

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 <u>www.usps.com</u> 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.

The collection box times will not be impacted with this consolidation.

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

The BMEU in Monmouth P&DC will remain at its original location at the Monmouth P&DC. Moving this operation has been considered on both a local and area level and it has been determined that there is no available postal space within a reasonable distance to accommodate this operation logistically and without significantly disrupting the mailer base.

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Work hours for these functions are associated with the following finance number (BMEU) 33-7095 and will remain intact.

There is currently no retail operation in the Monmouth P&DC.

SPACE

In its future state the Monmouth P&DC will continue to serve as a collection and dispatching hub to the 077 offices. Operations that will need to remain in the building in support of this network role will include platform operations, registry, Express, SCF distribution, and the Longbranch, NJ delivery operation.

Monmouth P&DC will be examined by Eastern Area FSO to determine if other consolidation opportunities and savings exist with the vacated workroom floor space.

In order to accommodate the equipment sets identified for processing the Monmouth destinating workload in the Trenton plant, additional leased space will need to be acquired.

More specifically, an additional 30,000 square feet of space will need to be gained at the Trenton Carrier Annex to accommodate the movement of a low cost tray sorter and three delivery bar code sorters into the current space inhabited by the Trenton Annex carriers.

The displacement of the low cost tray sorter and the delivery barcode sorters to the annex is necessary to accommodate the identified equipment sets as well as the additional staging and work areas this consolidation will require in the Trenton main plant.

Please note that the successful consolidation of Monmouth destinating workload into the Trenton P&DC is contingent on the leasing of this additional 30,000 square feet.

Based on the price per square foot for the 46,500 square feet currently leased for the Trenton Carrier Annex, it is estimated that the additional 30,000 square feet required would cost \$245,000 annually. This estimated cost has been integrated into the expected annual maintenance costs for Trenton (maintenance tab). There is also a one time cost that is estimated at \$2,000,000 to include the necessary adjustments to a leased facility.

CFS and PARS

Currently Monmouth P&DC PARS and CFS is handled by the Trenton P&DC and New Brunswick facility respectively.

In the future state both PARS and CFS workload for Monmouth and Trenton P&DCs will be handled in other postal facilities. More specifically PARS is planned to be shifted to the Dominic V. Daniels P&DC and CFS is unknown at this time.

STAFFING IMPACTS

To successfully process the destinating Monmouth workload, the Trenton P&DC will need to adjust its staffing according to the 'Management and Craft Staffing Impacts' table below.

It should be noted that in its current state Trenton P&DC AMP's both Trenton and Monmouth originating workload to the South Jersey P&DC on Saturdays. Although this particular workbook does not take into consideration originating workload, in order to satisfy the new gaining node responsibilities of the Trenton P&DC, staffing was included for Saturday originating operations.

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

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

Management and Craft Staffing Impacts

		Monmouth					
	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff
Craft 1	242	32	(210)	757	878	121	(89)
Management	17	1	(16)	42	51	9	(7)

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

		Current	Proposed			
Management to Craft ₂ Ratios	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)		
Monmouth	1 : 23	1 : 20	N/A	N/A		
Trenton	1 : 27	1 : 24	1 : 25	1 : 22		

¹ Craft = FTR+PTR+PTF+Casuals

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

TRANSPORTATION

The transportation changes have been identified on both the losing end at Monmouth P&DC and the gaining end at Trenton P&DC.

077 MONMOUTH – LOSING SITE

As mentioned in the 'SPACE' section above, in its future state the Monmouth P&DC will continue to serve as a collection and dispatching hub to the 077 offices.

Please note the following:

Monmouth Tour 3

- Dock operations remain the same (no changes).
- Transportation of mails from all 077 associate offices remains the same (no changes).
- Monmouth currently receives 90% of its associate office trips directly. Separation & culling will continue to occur for the registered, Express, post and Priority for direct transportation from Monmouth to Trenton.
- Collection mail is transported to Trenton with a combination of direct trips from associate offices (10%) and hub trips from Monmouth to Trenton.

<u>Monmouth Tour 1</u>

- Monmouth plant will continue to receive direct trips from the NJ NDC with all 077 Post, direct trips from the NJ L&DC with all 077 Priority, direct trips with destinating Express from Fed Ex, and will maintain operations to dock transfer and/or sort all the above.
- Monmouth will continue to receive three (3) trips with 077 FSS Flats from Trenton.
- Monmouth will receive seven (7) trips form Trenton with all 077 mail processed at Trenton. Volume will include all destinating 077 Mail except Post, Priority, Express & registered. The volume will be dock Transfer only.

Additional Notes

Monmouth Plant currently AMPs collection volume to South Jersey P&DC on Saturdays. In order to support the new gaining role of the Trenton P&DC the Saturday collection mail volume will be re-directed to Trenton for processing. Monmouth will eliminate all inter transportation from former overnight plants however Monmouth intra transportation will remain the same (no changes to delivery or collection trips to associate offices).

085 TRENTON – GAINING SITE

Please note the following:

- Destinating 077 volume will be re-directed from all plants to 085 Trenton for processing and will arrive on existing or new Trenton transportation.
- Trenton will add seven (7) trips for the transport of all 077 destinating mail processed at the Trenton plant. The mail will be for dock transfer only.
- Trenton will add four (4) multiple stop trips for direct transportation from Trenton to all new two-day destinations to meet the required 0800 CET.

- Trenton will add Saturday transportation to support dispatch of collection volume currently processed at the South Jersey P&DC.
- Trenton will eliminate advanced trips to former overnight Plants.
- Trenton will upgrade its network in support of originating operations on Saturdays for 085 & 077 volume.
- Trenton will maintain direct transportation to all future existing overnight partners.
- Trenton will continue to utilize the NJ STC for transfer of all 3-day destinations.

Additional Notes

Trenton added direct transportation to all second day destinations. If the STC network remains intact and is service responsive Trenton will receive additional cost savings from eliminating added direct trips to some 2 day destinations.

Fuel surcharges were not calculated for any added or eliminated transportation cost.

Trenton MVS was not impacted as no 'added or eliminated' transportation fell into the MVS routes of travel. Trenton did not perform a cost comparison of MVS vs. HCR for added service. This decision was made due to the fact that Trenton has been unsuccessful in the hiring of any PSE employees up to this point. Additional cost savings could be achieved if the scenario changes.

DAR / EXPANSION OR RENOVATION

In order to properly prep for the new plan, the Trenton P&DC will need funding to provide power drops for all of the new machine locations in both the plant and annex, funding to move the Trenton carriers, and funding to remove several walls in the building. The estimated total cost for these activities is \$2,120,000.

EQUIPMENT RELOCATION

Funding would need to be provided to complete a total of 21 DBCS, 5 DIOSS, and 1 LCTS moves and 2 DBCS Phase I removals between the Trenton plant and annex. The estimated total cost for these moves is \$279,427.

SUMMARY

The proposed AMP has the potential to save approximately \$8,274,223 annually by increasing mail processing efficiency. Transportation has been assessed and costs will be incurred to ensure service commitments and processing capabilities. Operational clearance times and effectiveness will be improved and/or maintained with the shift in all operations and volumes to the Trenton P&DC. The study will enable the South Jersey District to consolidate resources and better manage costs and functions for more efficient mail processing.

24 Hour Clock

Last Saved: February 10, 2012

Losing Facility Name and Type: Monmouth P&DC Current 3D ZIP Code(s): 077 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Trenton Current 3D ZIP Code(s): 085, 086, 087

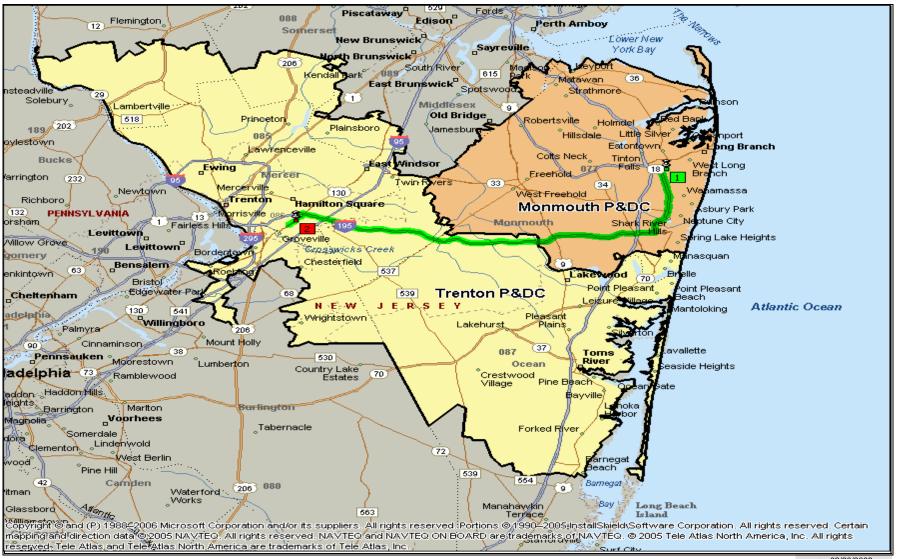
r			Current 3D ZIP Code(s):							T	
		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr	SAT		MONMOUTH P&DC					0.0		100.0%	82.8%
23-Apr			MONMOUTH P&DC					0.0		99.3%	70.7%
30-Apr			MONMOUTH P&DC					0.0		99.5%	73.2%
7-May 14-May								0.0		99.6%	76.3% 67.2%
	SAT		MONMOUTH P&DC MONMOUTH P&DC					0.0		<u>100.0%</u> 100.0%	83.3%
21-May 28-May			MONMOUTH P&DC					0.0		100.0%	<u>66.5%</u>
4-Jun			MONMOUTH P&DC					0.0		100.0%	68.2%
	SAT	6/11	MONMOUTH P&DC					0.0		100.0%	85.9%
18-Jun	SAT	6/18	MONMOUTH P&DC					0.0		100.0%	87.9%
25-Jun	SAT	6/25	MONMOUTH P&DC					0.0		100.0%	96.3%
2-Jul	SAT		MONMOUTH P&DC					0.0		100.0%	92.4%
	SAT		MONMOUTH P&DC					0.0		100.0%	91.7%
16-Jul	SAT		MONMOUTH P&DC					0.0		100.0%	83.3%
23-Jul								0.0		100.0%	94.1%
	SAT							0.0		100.0%	<u>97.1%</u> 95.6%
	SAT SAT		MONMOUTH P&DC MONMOUTH P&DC					0.0		100.0% 100.0%	95.6% 84.3%
	SAT		MONMOUTH P&DC					0.0		99.8%	88.7%
	SAT		MONMOUTH P&DC					0.0		100.0%	82.8%
		0/2/1									
3-Sep			MONMOUTH P&DC					0.0			76.6%
		9/3		80%	100%	100%	100%		100%	100.0%	
		9/3 24	MONMOUTH P&DC	Cancelled by 2000 Data Source = EDWMCRS %	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MVP Cleared by 2400 Data Source = EDW EOR %	0.0	Mail Assigned Commercial / EedEx By 0230 Data Source = EDW SASS %	100.0%	76.6%
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3-Sep spueut, Area and Second Second and Second Second and And and And and and And and And and And and And and And and And and And and And and And and And And And And And And And And And A	SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2/ 4/16 4/23 4/30 5/7 5/74 5/28	MONMOUTH P&DC Hour Indicator Report TRENTON P&DC TRENTON P&DC	SBOW WGE = SDW W	93.7% 94.0% 90.1% 90.1% 96.3% 96.3% 92.9%	OCS Cleared by 2400 OCS Cleared by 2400 94.8% 95.26 93.7% 98.8% 98.8% 98.8% 98.8% 99.3% 98.8% 99.3% 99.3%	MAP Cleared by 2400 MAP Cleared by 2400 0000 0000 0000 0000 0000 0000 0000	A Contract of the contract of	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 %0.001 %0.000 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.000 %0.001 %0.0000 %0.000 %0.000 %0.000 %0.000 %0.00000 %0.0000 %0.0000 %0.00000 %0.00000 %0.0000 %0.00000 %0.0000 %0.0000 %00000 %0.00000 %	100.0% 100% 0000 100% 0000 1000 1000 99.5% 99.5% 99.5% 99.5% 99.5% 99.8% 100.0% 99.9% 99.9%	76.6% 86.9% 0060 - 0000 SELECT ILLO SCILL CONTROLOGIE ECONTROLOGIE CONTROLOGIE
3-Sep source source and source	SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2 4 4/23 4/30 5/7 5/14 5/21 5/28 6/4	MONMOUTH P&DC ■ Hour Indicator Report ■ ■ ■ ■ ■ ■ ■ ■ ■ ■	Cancelled by 2000 Cancelled by	93.7% 94.0% 94.0% 96.7% 96.3% 97.0%	OCS Cleared by 2400 CCS Cleared by 2400 SS Cleared	MAP Cleared by 2400 MAP Cleared by 2400 0000 0000 0000 0000 0000 0000 0000	Millions Millions MPVolume On Handat 2400 MPVolume On Handat 2400 Data Source = EDWMORS III TOTTA Tarta Source = EDWMORS	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 %0001 %00001 %0001 %00001 %0001 %00000 %00000 %00000 %00000 %00000 %00000 %00000 %00000 %00000 %00000 %00000 %00000 %00000 %00000 %00000 %00000 %00000 %0000 %000000	100.0% 100% 0000 2000 2000 2000 2000 2000 20	76.6% 86.9% 96.9% Lubs O+000 - 00000 - 00000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000
3-Sep soualL Approximate Section 16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 18-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/	MONMOUTH P&DC 4 Hour Indicator Report 4 Hour Indicator Report 5 Joint Constraints 5 Joint Constraint 5 Joint Constraints 5 Joint Constraints 5 Joint	Canceled by 2000 Canceled by 2000 Cancel	93.7% 94.0% 94.0% 94.0% 95.7% 97.0% 97.0% 95.5%	OCS Close = ED V ECK OCS Close = ED V ECK 94.8% 93.7% 94.8% 93.7% 93.3%	MVP Cleared by 2400 MVP Cleared by 2400 060000 060000 00000 00000 00000 00000 00000 00000	ACCONTRACT IN THE CONTRACT INTERCE INT	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 60001 FedEx By 0230 FedEx By 0	100.0% 100% 0000 2000 2000 2000 2000 2000 20	76.6% 86.9% 0060 - 0000 aut_L-0 sdut L-0 sdut 64.7% 61.5% 60.5% 69.3% 72.0% 69.0% 70.6% 70.6% 63.3%
3-Sep source source 3-Sep source	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/	MONMOUTH P&DC Hour Indicator Report Hour Indicator Report Hour Indicator Report Trenton P&DC	SSOWWCZ 000000000000000000000000000000000000	8000 8000	0022 Geared by 2400 97.4% 94.8% 93.7% 99.3% 99.3% 99.3% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 94.7%	Data Source = EDW EOR Data Source = EDW EOR 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	Millions Willions WPVolume On Hend at 2400 MPVolume On Hend At 2400	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 %0.001 %0.000 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.0000 %0.001%000 %0.001%0000 %0.001%0000000000	100.0% 100% 000 000 000 000 000 000 000 000	76.6% 86.9% 0000 - 00000 - 00000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 00
3-Sep яснаций яснаций 30-Арг 23-Арг 30-Арг 7-Мау 14-Мау 28-Мау 28-Мау 28-Мау 4-Jun 11-Jun 18-Jun 18-Jun 2-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2 4/16 4/23 4/30 5/7 5/14 5/28 6/4 6/11 6/18 6/25 7/2	MONMOUTH P&DC Hour Indicator Report Hour Indicator Report Hour Indicator Report Trenton P&DC	SBOW WCZ SCOUCE SCOU	93.7% 94.0% 90.1% 90.1% 90.1% 90.1% 90.1% 90.1% 90.1% 90.7% 90.7% 92.9% 92.9% 95.0% 95.5% 91.6% 86.5%	Data Source = EDWEOR 94.8% 93.7% 93.	MAP Cleared by 2400 MAP Cleared by 2400 0000% 10000% 10000% 10000% 10000% 10000% 10000% 10000% 10000% 10000% 10000%	0.0 Millions 0.0 Millions 0.0 Mucoume On Hand at 2400 Mucoume On Hand At 2400	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 %0.001 %0.000 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.001 %0.0001 %0.0000 %0.001 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.00000 %0.000000 %0.00000 %0.00000 %0.00000 %0.00000000	100.0% 100% 80000000000000000000000000000000	76.6% 86.9% 86.9% SJWL Correction Sources Sour
3-Sep яриац Арадуи 16-Арг 23-Арг 30-Арг 7-Мау 24-Мау 24-Мау 21-Мау 24-Jun 11-Jun 18-Jun 25-Jun 25-Jun 25-Jun 9-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2 4/16 4/23 4/30 5/7 5/14 5/21 5/74 5/21 5/74 6/14 6/11 6/18 6/25 7/9	MONMOUTH P&DC Hour Indicator Report Hour Indicator Report TRENTON P&DC TRENTON P&DC	SSOW WAT STATES AND A STATES AN	93.7% 94.0% 90.1% 90.1% 90.1% 90.1% 90.1% 90.3% 97.0% 96.3% 97.0% 96.3% 97.0% 95.5% 91.6% 95.5% 93.8%	OCS Cleaned by 2400 Concelled by 24000 Concelled by 2400 Concelled by 2400 Concelled	MAP Cleared by 2400 MAP Cleared by 2400 00000 00000 00000 00000 00000 00000 0000	0.0 8.00 8.00 9.0 9.0 9.0 9.0 9.0 9.0 9.0 9.0 9.0	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 FedEx By 0230 0000 0000 0000 0000 0000 0000 0000	100.0% 100% 800 100% 100% 100% 99.5% 99.5% 99.7% 99.8% 100.0% 99.9% 100.0% 99.3% 100.0% 99.8% 99.4% 99.9%	76.6% 86.9% 86.9% 0000
3-Sep яриан Ареа 16-Арг 23-Арг 7-Мау 21-Мау 21-Мау 21-Мау 24-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2 4/16 4/23 4/30 5/71 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/2 7/2 7/2 7/16	MONMOUTH P&DC 4 Hour Indicator Report 4 Hour Indicator Report 5 Hou	SEDWWWCZ AGE EDWWWCZ AGE EDWWWCZ AGE EDWWWCZ AGE EDWWWCZ AGE EDWWCZ AGE EDWGZ AGE EDWG	93.7% 94.0% 90.1% 96.7% 96.7% 96.7% 96.7% 96.7% 96.7% 96.7% 96.7% 96.5% 97.0% 97.0% 97.0% 97.0% 97.0% 97.0% 97.0% 97.0% 93.8%	007.4% 90.3% 97.4% 93.7% 94.8% 93.7% 99.3% 99.3% 99.3% 99.3% 99.3% 99.1% 99.5% 99.5% 99.5% 99.5% 99.5% 99.5% 90.3%	MAP Cleared by 2400 MAP Cleared by 2400 MAP Cleared by 2400 0000% 10000% 10000% 10000% 10000% 10000% 10000% 10000% 10000% 10000% 10000%	0.0 Millianson on Handat 2400 Millianson on Handat 2400 IIIINYAA IIIIIINYAA IIIIINYAA IIIIINYAA IIIINYAA IIIINYAA IIIIINYAA IIIINYAA IIIINYAA IIIINYAA IIIINYAA IIIINYAA IIIINYAA IIIINYAA IIIINYAA IIIINYAA IIIINYAA IIIIINYAA IIIIINYAA IIIIINYAA IIIIINYAA IIIIINYAA IIIIINYAA IIIIINYAA IIIIINYAA IIIIINYAA IIIIINYAA IIIIIIINYAA IIIIINYAA IIIIINYAA IIIIINYAA IIIIINYAA IIIIIIIINYAA IIIIIINYAA IIIIIINYAA IIIIIIIIINYA	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 Pata Source = EDW SASS 0000 Mail Assigned Commercial / FedEx By 0230 0000 Mail Assigned Commercial / FedEx By 0230 Mail Assigned Commercial / FedEx By 0200 Mail Assigned Commercial / FedEx By 0200 Mai	100.0% 100% 800 100% 100% 100% 99.5% 99.5% 100.0% 99.8% 100.0% 99.9% 99.9% 99.9% 99.9% 99.9% 99.5%	76.6% 86.9% 86.9% 0000
3-Sep яриац Арадуи 16-Арг 23-Арг 30-Арг 7-Мау 24-Мау 24-Мау 21-Мау 24-Jun 11-Jun 18-Jun 25-Jun 25-Jun 25-Jun 9-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2/ 4/16 4/23 4/30 5/71 5/24 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23	MONMOUTH P&DC Hour Indicator Report Hour Indicator Report TRENTON P&DC TRENTON P&DC	SSOW WAT STATES AND A STATES AN	93.7% 94.0% 90.1% 90.1% 90.1% 90.1% 90.1% 90.3% 97.0% 96.3% 97.0% 96.3% 97.0% 95.5% 91.6% 95.5% 93.8%	OCS Cleaned by 2400 Concelled by 24000 Concelled by 2400 Concelled by 2400 Concelled	MAP Cleared by 2400 MAP Cleared by 2400 0,000000	0.0 8.00 8.00 9.0 9.0 9.0 9.0 9.0 9.0 9.0 9.0 9.0	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 FedEx By 0230 0000 0000 0000 0000 0000 0000 0000	100.0% 100% 800 100% 100% 100% 99.5% 99.5% 99.7% 99.8% 100.0% 99.9% 100.0% 99.3% 100.0% 99.8% 99.4% 99.9%	76.6% 86.9% 86.9% 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000 00000
3-Sep Rouge Line Constraints Rouge Line Constraints	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2 4/16 4/23 4/30 5/7 5/14 5/21 5/21 5/21 5/21 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	MONMOUTH P&DC Hour Indicator Report Hour Indicator Report Hour Indicator Report Trenton P&Dc	SSOW WAR BE EDW WAR BE	80000000000000000000000000000000000000	97.4% 99.3% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.1% 99.2% 99.2% 99.2% 99.3% 99.2% 90.3% 97.0% 97.0%	Deata Source = EDW EOR MAP Oceaned by 2400 mara Source = EDW EOR 000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000%	0.0 Millions Source = EDWWCR MPCV0Hme OF Hand at 2400 MPCV0Hme OF Hand at 2400 MPCV0Hme OF Hand at 2400 MPCV0Hme OF Hand at 2400 Hand at 2400 MPCV0Hme OF Hand at 2400 Hand at 2400 MPCV0Hme OF Hand at 2400 Hand at	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 FedEx By 0230 0000 0000 0000 0000 0000 0000 0000	100.0% 100% 800 100% 800 100% 99.5% 99.5% 99.5% 99.9% 99.9% 100.0% 99.9% 99.9% 100.0% 99.3% 100.0% 99.3% 100.0% 99.5% 90.5	76.6% 86.9% 86.9% 00000 00000 00000 00000 00000
3-Sep яриан Аррании 16-Арг 23-Арг 7-Мау 21-Мау 21-Мау 21-Мау 22-Jul 9-Jul 16-Jul 22-Jul 16-Jul 23-Jul 30-Jul 30-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2 4/16 4/23 4/30 5/7 5/14 5/21 5/24 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/9 7/16 7/23 7/9 8/6 8/13	MONMOUTH P&DC Hour Indicator Report Hour Indicator Report TRENTON P&DC TRENTON P&DC	Separation of the second secon	86.5% 93.8% 95.5% 94.0% 90.1% 90.1% 96.3% 97.0% 96.3% 97.0% 96.3% 97.0% 96.3% 97.0% 96.3% 97.0% 96.3% 97.0% 96.3% 97.0%	97.4% 99.3% 99.5% 99.3% 90.3% 97.5% 90.3% 97.5%	Deate Sources = EDW EOK MWP Cleared by 2400 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	0.0 Millions Succession Successio	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 Pata Source = EDW SASS 0000 Mail Assigned Commercial / FedEx By 0230 0000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000%	100.0% 100% 800 100% 800 100% 99.5% 99.5% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.5% 99.8% 99.5% 99.8% 99.5% 99.8% 99.5% 99.8% 99.5% 99.7% 99.8% 99.5% 99.8% 99.5% 99.7% 99.8% 99.7% 99.7%	76.6% 86.9% 86.9% 0000
3-Sep spual Are are are are are are are are a	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/ 2/	MONMOUTH P&DC Hour Indicator Report Hour Indicator Report Hour Indicator Report TRENTON P&DC	Sepwind 75.4% 78.9% 67.0% 67.0% 67.0% 65.9% 74.3% 66.5% 63.5% 61.3% 66.5% 63.5% 61.3% 72.4% 63.5%	8000 8000	0017 0017	AME A CONSTRUCT OF A	Millions Millions Millions Millions MrP Volume On Hand at 2400 MrP Volume On Hand	Mail Assigned Commercial / Mail Assigned Commercial / Mail Assigned Commercial / Mail Assigned Commercial / PedEx By 0230 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000%	100.0% 100% 80 40 40 40 40 40 40 40 40 40 40 40 40 40	76.6% 86.9% 86.9% 0000
3-Sep яриан Аррании 16-Арг 23-Арг 7-Мау 21-Мау 21-Мау 21-Мау 22-Jul 9-Jul 16-Jul 22-Jul 16-Jul 23-Jul 30-Jul 30-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	9/3 2 2 4/16 4/23 5/7 5/14 5/28 6/4 6/11 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/2 7/30 8/60 8/13 8/20 8/27	MONMOUTH P&DC Hour Indicator Report Hour Indicator Report TRENTON P&DC TRENTON P&DC	Separation of the second secon	86.5% 93.8% 95.5% 94.0% 90.1% 90.1% 96.3% 97.0% 96.3% 97.0% 96.3% 97.0% 96.3% 97.0% 96.3% 97.0% 96.3% 97.0% 96.3% 97.0%	97.4% 99.3% 99.5% 99.3% 90.3% 97.5% 90.3% 97.5%	Deate Sources = EDW EOK MWP Cleared by 2400 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	0.0 Millions Succession Successio	Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 Pata Source = EDW SASS 0000 Mail Assigned Commercial / FedEx By 0230 0000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000% 1000%	100.0% 100% 8 00 100% 8 00 100% 99.5% 99.5% 99.7% 99.9% 99.9% 99.9% 100.0% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.7% 99.7% 99.7% 99.8% 99.7% 99.8% 99.7% 99.8% 98.3%	76.6% 86.9% 86.9% 0000

rev 04/2/2008

Last Saved: February 10, 2012

Losing Facility Name and Type: Monmouth P&DC Current 3D ZIP Code(s): 077 Miles to Gaining Facility: 43

Gaining Facility Name and Type: Trenton Current 3D ZIP Code(s): 085, 086, 087



rev 03/20/2008

Service Standard Impacts

Last Saved: February 10, 2012

Losing Facility: Monmouth P&DC

Losing Facility 3D ZIP Code(s): 077

Gaining Facility 3D ZIP Code(s): 085, 086, 087

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															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET UP+NO CHNG															TBD	
VOLUME TOTAL															TBD	

* - 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 Sta	Service Standard Changes - Pairs															
	FCM						Р	'RI	Р	ER	S	TD	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET															TBD	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Monmouth P&DC Last Saved: February 10, 2012

Stakeholder Notification Page 1 t: Start of Study

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 10, 2012

Losing Facility: Monmouth P&DC

Date Range of Data:

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

	Losing Curr	ent Workhour I	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$45.94	41	\$0.00
12	\$43.95	42	\$37.18
13	\$45.84	43	\$37.06
14	\$46.58	44	\$0.00
15	\$0.00	45	\$0.00
16	\$0.00	46	\$0.00
17	\$43.03	47	\$0.00
18	\$41.15	48	\$35.76

Gaining Facility: Trenton

	Gaining Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$40.73	41	\$0.00						
12	\$46.08	42	\$0.00						
13	\$45.28	43	-\$250.13						
14	\$41.49	44	\$0.00						
15	\$37.31	45	\$37.73						
16	\$0.00	46	\$0.00						
17	\$39.93	47	\$0.00						
18	\$39.51	48	\$38.52						

017 021 035 044 047 074 083	100.0% 100.0% 100.0% 100.0%		-	Annual Workhour Costs		Current Operation Numbers	% Moved to Losing	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual Workhour Costs
021 035 044 047 074 083	100.0% 100.0%			\$187	1	016						\$0
035 044 047 074 083	100.0%			\$426	1	017						\$1,147,484
044 047 074 083				\$65 \$338,396		021 035						\$105,815 \$1,737,516
047 074 083	100.0%			\$752,411		035						\$966,260
074 083	100.0%			\$397	- 1	044						\$900,200
083	100.0%			\$450,709	i	074						\$115,914
	100.0%			\$5,218	i	083						\$200,764
084	100.0%			\$69,519	i	084						\$24,917
092	100.0%			\$9,426	1	092						\$159,677
126	70.0%			\$200,959	1	126						\$2,539,853
	100.0%			\$1,058,971	1	136						\$993,340
	100.0%			\$104,659	1	137						\$953,074
	100.0%			\$719,885	1	180						\$339,573
	100.0%			\$2,921	1	185						\$341
	100.0%			\$59,320	1	209						\$0
210 212	85.0% 85.0%			\$2,148,544		210 212						\$930,538 \$132,351
212	85.0%			\$15 \$766,745		212						\$2,051,512
	100.0%			\$66,572		229						\$689,495
	100.0%			\$827,251	- i	144						\$59,838
	100.0%			\$401,941	- i	146						\$0
	100.0%			\$197	- i	404						\$961,171
549	100.0%			\$161,664	i	549						\$367,423
554	100.0%			\$338,597	1	554						\$313,044
	100.0%			\$68,933	1	555						\$132,350
	100.0%			\$64,338	1	560						\$473,857
	100.0%			\$124	1	561						\$28,991
	100.0%			\$73,813	1	562						\$0
	100.0%			\$402,946	1	565						\$0
585	85.0%			\$238,042 \$240,707	1	585						\$401,809
	100.0%			\$316,787	1	619 894	<u> </u>					\$1,083,058
	100.0%			\$411,263 \$8,104	1	894 896						\$1,435,096 \$5,611
	100.0%			\$8,104		896						\$23,482
	100.0%			\$0	÷	918						\$3,748,594
	100.0%			\$1,089,086	- i	919						\$1,007,276
018				\$80,954		018						\$895,394
114				\$484		114						\$69,776
231				\$831,428		231						\$1,009,746

(1)	(2)	(3)	(4)	(5) Current	(6) Current	(7) Current
Current	% Moved to	Current	Current	Current	Current	Current
operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Washbaur Casta
Numbers						Workhour Costs
232						\$128,279
233						\$902
234						\$226
340						\$261,420
607						\$142,138
612						\$38,466
620						\$121
630						\$132

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	··· 3	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
232						\$86,145
233						\$306,889
234						\$0
340						\$44,518
607						\$161,893
612						\$117,259
620						\$3,903
630						\$1,434
002						\$1,054
003						\$30
012						\$5,790
014						\$0
015						\$344,289
020						\$120
022						\$21,355
030						\$917,052
030						\$78,619
040						\$39,042
055						\$10,357
055						\$10,557
060						\$94,080
064						
067						\$4,938
						\$1,176
070						\$88,234
087						\$309
088						\$189
089						\$6,738
090						\$57,616
091						\$18,871
093						\$13,403
094						\$1,360
095						\$177
096						\$513
097						\$130,065
098						\$11,971
099						\$16,574
109						\$132,553
110						\$243,135
111						\$303
115						\$718
120						\$296,093
122						\$235
123						\$250
124						\$1,327,848
125						\$118
123						\$228,994
132						\$136,598
132						\$1,088,344
140 141						\$83,149 \$21
141 144dup						<u>مح</u> ال
1440up 146dup						
						6400.000
150						\$138,668
160						\$63
168						\$170,529
169						\$52,037
170						\$217,156
175						\$0
178						\$119,611
181						\$2,965

(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
					+	
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
200						\$76,635
208						\$66,661
214						\$92,721
235						\$0
240						(\$6,809)
261						\$4,936
262						\$376
264						\$62,104
271						\$273,611
281						\$86,627
282						\$7,283
294						\$0
401						\$788,741
402						\$18,654
404dup						64 470 005
406						\$1,172,605
407 468						\$606
468						\$0 \$4,898
409						\$835,506
484						\$11,293
486						\$7,649
487						\$622
488						\$12,014
489						\$4
530						\$1,413,817
531						\$54
538						\$1,345,920
547						\$538
563						\$71,961
618						\$519,399
793						\$30,472
891						\$123,739
892						\$61,201
893						\$51,127
895						\$51
898						\$365
899						\$403
930						\$174,614
964						\$1,051
992						\$3,194
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(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

(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
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs	(8) Current Operation Numbers	% M Lo
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	Moved to Gain	359,051,155	779,902,646	299,595	2,603			Impa
	Impact to Lose Total Impact	0 359,051,155	0 779,902,646	0 299,595	No Calc 2,603	\$0 \$13,266,722		Mov
Totals	Non-impacted	359,051,155	196,392	35,110	2,003	\$1,484,549	Totals	Non
						. ,,		Ga
	All	359,051,155	780,099,038	334,705	2,331	\$14,751,271		

Total FHP to be Transferred	(Average Daily Volume) :	1,158,230
	(This number is carried forward	to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) :	3,090,728
(This number is carried forward	to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$54,007,768 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(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	530,476,633	1,749,317,371	563,245	3,106	\$23,130,024
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	530,476,633	1,749,317,371	563,245	3,106	\$23,130,024
TULAIS	Non-impacted	0	670,669	67,738	10	\$2,696,957
	Gain Only	427,649,107	887,701,240	318,079	2,791	\$13,429,515
	All	958,125,740	2,637,689,280	949,063	2,779	\$39,256,497

	Impact to Gain	889,527,788	2,529,220,017	862,840	2,931	\$36,396,747
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	889,527,788	2,529,220,017	862,840	2,931	\$36,396,747
Totals	Non-impacted	0	867,061	102,848	8	\$4,181,506
	Gain Only	427,649,107	887,701,240	318,079	2,791	\$13,429,515
	All	1,317,176,895	3,417,788,318	1,283,768	2,662	\$54,007,768

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 10, 2012

Losing Facility:

Monmouth P&DC

Gaining Facility:

: Trenton

Numbers Volume NATPH Volume Workhour Costs Numbers Volume NATPH Volume 016 50 50 017 50 017 021 50 50 021 50 021 035 50 044 50 021 021 044 50 044 50 044 50 044 077 50 064 50 064 50 064 092 50 064 50 064 50 064 136 50 062 064 50 064 50 166 17 17 18 137 136 1	(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed		(7) Proposed	(8) Proposed	(9) Propose
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	630					\$132				
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
016					\$173
017					\$1,147,879
021					\$105,875
035					\$2,051,522
044					\$1,705,150
047					\$0
074					\$253,286
083					\$200,764
084					\$89,425
092					\$71,268
126					\$2,670,386
136					\$1,228,771
130					\$1,102,606
180					
					\$673,574
185					\$1,696
209					\$55,045
210					\$1,927,385
212					\$132,358
229					\$2,656,274
230					\$751,269
144					\$527,900
146					\$651,277
404					\$742,654
549					\$416,575
554					\$415,990
555					\$153,308
560					\$493,418
561					\$29,028
562					\$22,442
565					\$122,511
585					\$463,328
619					\$1,159,163
894					\$1,404,567
896					\$58,621
897					\$84,715
918					\$3,415,859
919					\$3,138,637
018					
					\$895,394
114 231					\$69,776
					\$1,009,746
232					\$86,145
233					\$306,889
234					\$0
340					\$44,518
607					\$161,893
612					\$117,259
620					\$3,903
630					\$1,434
002					\$1,054

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
Numbers	Volume	NATEN Volume	0	No Calc	WORKHOUL COStS
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(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
003					\$30
012					\$5,790
014					\$0
015					\$344,289
020					\$120
022					\$21,355
030					\$903,296
040					\$77,440
050					\$38,457
055					\$10,202
060					\$11,391
064					\$94,080
066					\$4,938
067					\$1,176
070					\$86,911
087					\$446
088					\$0
089					\$6,738
090					\$56,752
090					\$48,061
093					\$33,510
093					
094					\$2,481 \$2,770
095					\$2,770
097					\$57,735
098					\$36,032
099					\$52,868
109					\$132,553
110					\$243,135
111					\$303
115					\$718
120					\$296,093
122					\$235
123					\$250
124					\$1,327,848
125					\$118
127					\$228,994
132					\$136,598
134					\$939,931
140					\$83,149
141					\$0
144dup					\$0
146dup					\$0
150					\$136,588
160					\$62
168					\$167,971
169					\$51,257
170					\$213,899
175					\$0
178					\$117,817
181					\$2,965
200					\$75,485
208					\$66,661
214					\$92,721
235					\$92,721
200					ΨΨ

0 No Calc 0	(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
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(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
240					\$0
261					\$5,352
262					\$0
264					\$56,999
271					\$249,940
281					\$78,571
282					\$0
294					\$0
401					\$692,882
402					\$63,560
404dup					\$0
406					\$1,135,149
407					\$28,596
468					\$0
469					\$4,898
481					\$734,926
484					\$7,063
486					\$7,196
487					\$1,080
488					\$0
489					\$0
530					\$1,413,817
531					\$0
538					\$1,343,043
547					\$538
563					\$71,961
618					\$291,959
793					\$30,472
891					\$185,532
892					\$100,499
893					\$193,798
895					\$0
898					\$3,864
899					\$3,694
930					\$174,614
964					\$25,051
992					\$0
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
Rumbero	Volume		0	No Calc	Workinger Cooke
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs		
		İ	0	No Calc			
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs	
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(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			
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Moved to Gain	0	17,084	12,432	1	\$533,290		
Impact to Lose	0	0	0	No Calc	\$0		
Total Impact	0	17,084	12,432	1	\$533,290		
Non Impacted	0	196,392	35,110	6	\$1,484,549		
All	0	213,476	47,542	4	\$2,017,839		

(7) Dropood	(8) Bronood	(9) Drepeed	(10) Bronocod	(11) Proposed	(12) Bronood	
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs	
rumber 3	Volume	NAT IT VOIDING	0	No Calc	TOTRIOU COSIS	
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Impact to Gain	889,527,788	2,529,202,933	732,442	3,453	\$30,124,70	
Moved to Lose	009,527,700	2,529,202,933	/ 32,442	3,453 No Calc	\$30,124,70 \$	
Total Impact	889,527,788	2,529,202,933	732,442	3,453	≁ \$30,124,70	
Non Impacted	009,527,700	670,669	67,738	3,453	\$2,696,95	
Gain Only	427,649,107	887,701,240	311,417	2,851	\$13,120,44	
All	1,317,176,895	3,417,574,842	1,111,597	3,074	\$45,942,09	

(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							
892					(\$8,698)							
Totals	0	(11,513,559)	(189)	60,806	(\$8,698)							

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

	(14) New Flow Adjustments at Gaining Facility											
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost							
Totals	0	0	0	No Calc	\$0							
			1111597									

	Impact to Gain	889,527,788	2,529,220,017	744,875	3,395	\$30,657,989
S	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	889,527,788	2,529,220,017	744,875	3,395	\$30,657,989
Tota	Non-impacted	0	867,061	102,848	8	\$4,181,506
P T q	Gain Only	427,649,107	887,701,240	311,417	2,851	\$13,120,441
a t	Tot Before Adj	1,317,176,895	3,417,788,318	1,159,139	2,949	\$47,959,936
S	Lose Adj	0	-11,513,559	-189	60,806	-\$8,698
0	Gain Adj	0	0	0	No Calc	\$0
	All	1,317,176,895	3,406,274,759	1,158,950	2,939	\$47,951,238
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	Comb Current	1,317,176,895	3,417,788,318	1,283,768	2,662	\$54,007,768
Cost	Comb Current Proposed	1,317,176,895 1,317,176,895	, , ,	, ,		
Cost Impact		, , ,	3,417,788,318	1,283,768	2,662	\$54,007,768
	Proposed	, , ,	3,417,788,318 3,406,274,759	1,283,768 1,158,950	2,662	\$54,007,768 \$47,951,238

rev 04/02/2009

Combined Current Annual Workhour Cost : \$54,007,768 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$47,951,238 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$840,688 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$6,056,530 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

								0	ther Worl	khour Mov		-						
Losin	g Facility:	Monmouth	n P&DC			Gainir	ng Facility:	Trenton		Last Saved:	February 10		ite Range of Data:		<u>07/01/10</u> to	06/30/11		
			Cu	rrent Other	Cra	aft Wo	rkhoui	ſS					F	Proposed C	Other Craft	Workh	ours	
		Losing	g Facility					Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number		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 (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 581	0.0% 0.0%	100.0% 100.0%		\$0 \$195,719	1	515 581				\$4,063 \$594,741		515 581		\$0 \$0		515 581		\$4,063 \$594,741
594 616	0.0% 0.0%	100.0% 100.0%		\$124 \$38,915	1	594 616				\$0 \$13,418		594 616	-	\$0 \$0		594 616	-	\$0 \$13,418
666 668	0.0% 0.0%	100.0% 100.0%		\$55,438 \$46,881	i	666 668				\$58,413 \$449		666 668	-	\$0 \$0		666 668	-	\$58,413 \$449
676	0.0%	100.0%		\$56	į	676				\$0		676	-	\$0		676	-	\$0
679 745	0.0% 20.0%	75.3% 80.0%		\$317,378 \$325,406	1	679 745				\$209,907 \$545,274		679 745		\$78,392 \$0		679 745	-	\$209,907 \$609,269
747 750	100.0% 100.0%			\$999,475 \$2,577,698	1	747 750				\$2,777,378 \$5,683,524	·	747 750	_	\$0 \$0		747 750	-	\$3,783,374 \$8,207,295
753				\$319,437		753 510				\$699,993 \$63,669		753		\$319,437		753 510	-	\$699,993 \$63,669
						579 582				\$231 \$64,773						579 582	-	\$231 \$64,773
						653 673				\$8,829 \$1,366						653 673	-	\$8,829 \$1,366
						680				\$38						680	-	\$38
						691 751				\$76,733 \$63,533						691 751		\$76,733 \$63,533
						754 764				\$394,470 \$291,009						754 764	-	\$394,470 \$291,009
						766				\$1,994,806						766		\$1,994,806
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		educing	99,616	\$4,557,090
Totals		creasing	0	\$0
101013		Staying	7,103	\$319,437
	All Ope	erations	106,719	\$4,876,527

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	217,628	\$9,887,168
Totals	Ops-S	staying	80,365	\$3,659,450
	All Ope	erations	297,993	\$13,546,617

-		
Ops-Red	1,745	\$78,392
Ops-Inc	0	\$0
Ops-Stay	7,103	\$319,437
Ops-Stay AllOps	8,848	\$397,830

Ops-Red	0	\$0
Ops-Inc	296,139	\$13,480,931
Ops-Stay	80,365	\$3,659,450
AllOps	376,504	\$17,140,380

Current All Supervisory Workhours

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		Losing	g Facility					Gainin	ĉ
Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	
671	0.0%	100.0%		\$59,125	1	671			
698	100.0%			\$215,573	i	698			
700	11.2%	88.8%		\$671,620	i	700			
701	0.0%	13.1%		\$111,553	i	701			
922	0.0%	100.0%		\$116,237	i	922			
927	93.5%	6.5%		\$103,606	i	927			
933	0.0%	100.0%		\$132,405	i	933			t.
951	0.0%	100.0%		\$324,467	i	951			
952	0.0%	100.0%		\$60,935	i 1	952			
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	Gaining Facility							
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)			
1	671				\$112,728			
i.	698			•	\$1,293,527			
i.	700				\$947,605			
i.	701				\$1,311			
i	922				\$97,586			
i.	927				\$621,148			
1	933				\$101,210			
1	951				\$597,850			
1	952				\$227,896			
	471				\$0			
	620				\$50			
	679				\$109,071			
	699				\$584,393			
	759				\$197,771			

Proposed All Supervisory Workhours

	Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
671		\$0				
698		\$0				
700 701		\$0 \$96,929				
922		\$90,929				
927		\$0				
933		\$0				
951		\$0				
952		\$0				
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y WORKHOU'S								
	Gaining Facility							
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)						
671 698		\$112,728 \$1,495,041						
700		\$1,017,920						
701 922	-	\$1,311 \$97,586						
927	-	\$711,731						
933	-	\$101,210						
951 952	-	\$597,850 \$227,896						
471		\$0						
620	_	\$50						
679 699	-	\$109,071 \$584,393						
759	-	\$197,771						

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	Ops-Re	educing	32,064	\$1,795,521
Tatala		creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	32,064	\$1,795,521

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	78,279	\$4,000,861
TUIDIS	Ops-S		17,290	\$891,285
	All Ope	rations	95,569	\$4,892,146

Ops-Red	1,822	\$96,929
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	1,822	\$96,929

Ops-Red	0	\$0
Ops-Inc	85,567	\$4,363,274
Ops-Stay	17,290	\$891,285
AllOps	102,857	\$5,254,559

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$28,796
783				\$6,064
784				\$545
	Ops-Re	educing	0	\$0
Tatala	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	972	\$35,406
	All Ope	erations	972	\$35,406

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$301,441
783				\$260,784
784				\$0
		educing	0	\$0
Totals		creasing	0	\$0
101015	Ops-S	staying	16,171	\$562,225
	All Ope	erations	16,171	\$562,225

Gaining Facility

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$28,796
783	_	\$6,064
784		\$545
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	972	\$35,406
AllOps	972	\$35,406

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$301,441
783		\$260,784
784		\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	16,171	\$562,225
AllOps	16,171	\$562,225

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

	Losing	g Facility			Gainir	ng Facility			Losing Fac	ility		Gaining Fa	cility
Tı	anspor	tation - PVS	;		Transpor	tation - PVS	5		Transportation	- PVS		Transportation	- PVS
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	31		\$317,378		31	Ť.	\$500,917	31		\$78,392	31		\$500,917
	32		\$0		32	+	\$0	32	_	\$0	32		\$0
	33		\$0		33	-	\$0	33	_	\$0	33		\$0
	34		\$0		34		\$1,994,806	34		\$0	34		\$1,994,806
	93		\$0		93		\$0	93		\$0	93		\$0
 	Totals	7,065	\$317,378		Totals	55,433	\$2,495,722	Totals	1,745	\$78,392	Totals	55,433	\$2,495,722
	679, 764 (31) 765, 766 (34)	_	\$317,378 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31) Ops 765, 766 (34)		\$500,917 \$1,994,806	679, 764 (31) 765, 766 (34)		\$78,392 \$0	679, 764 (31) 765, 766 (34)		\$500,917 \$1,994,806

	Main	tenance			Maint	tenance				Maintenand	e.			Maintenan	ce
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	36	-	\$2,577,698		36		\$5,747,057		36		\$0		36		\$8,270,829
	37 38	+	\$319,437 \$999,475		37 38		\$1,094,462 \$2,777,378		37 38	-	\$319,437 \$0		37 38	-	\$1,094,462 \$3,783,374
	39		\$364,321		39		\$558,729		39		\$0		39		\$622,725
	93		\$6,064		93	000.010	\$260,784	-	93		\$6,064		93	000 101	\$260,784
	Totals	92,668	\$4,266,996]	Totals	229,619	\$10,438,410]	Totals	7,276	\$325,501		Totals	308,131	\$14,032,173
	Supervis	or Summary			Superviso	or Summary				Supervisor	у			Superviso	ТУ –
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	01		\$116,237		01		\$97,586		01		\$0		01		\$97,586
	10		\$1,102,352		10		\$3,448,034]	10		\$96,929		10		\$3,810,447
	20 30		\$0 \$0	4	20 30		\$0 \$306,842	-	20 30		\$0 \$0		20 30		\$0 \$306,842
	35		\$517,807		35		\$926,956	-	35		\$0		35		\$926,956
	40		\$0		40		\$0		40		\$0		40		\$0
	50 60	-	\$0 \$0		50 60		\$0 \$0	-	50 60	_	\$0 \$0		50 60	_	\$0 \$0
	70		\$0		70	-	\$0	-	70		\$0		70	-	\$0
	80		\$59,125		80		\$112,728		80		\$0		80		\$112,728
	81 88	-	\$0 \$0		81 88		\$0 \$0	-	81 88	_	\$0 \$0		81 88		\$0 \$0
	Totals	32,064			Totals	95,569			Totals	1,822	\$96,929		oo Totals	102,857	\$5,254,559
						Summa	ary by Sub	-Grour)						
		Current -	Combined			Special Adjustme	ents -			Proposed + Spe			С	hange	
						Annual Workhours	bined -			- Comb Annual Workhours	Annual Dollars	Workhour Change		Dollars Change	Percent Change
		Annual Workhours	Annual Dollars			Annual workhours	Annual Dollars			Annual Workhours	Annual Dollars	worknour change	% Change	Dollars Change	
'Other Craf	t' Ops (note 1)	26,710	\$1,171,486			0	\$0			19,552	\$873,268	(7,158)	-26.8%	(\$298,218)	-25.5%
Transportation	n Ops (note 2)	26,710 62,498	\$1,171,486 \$2,813,100			0	\$0 \$0			19,552 57,178	\$873,268 \$2,574,115	(7,158) (5,320)	-26.8% -8.5%	(\$298,218) (\$238,986)	-25.5% -8.5%
Transportation Maintenance	n Ops (note 2) e Ops (note 3)	26,710 62,498 322,288	\$1,171,486 \$2,813,100 \$14,705,406			0 0 0	\$0 \$0 \$0			19,552 57,178 315,406	\$873,268 \$2,574,115 \$14,357,675	(7,158) (5,320) (6,881)	-26.8% -8.5% -2.1%	(\$298,218) (\$238,986) (\$347,731)	-25.5% -8.5% -2.4%
Transportation Maintenance	n Ops (note 2) e Ops (note 3) pervisory Ops	26,710 62,498	\$1,171,486 \$2,813,100			0	\$0 \$0 \$0 \$0			19,552 57,178	\$873,268 \$2,574,115	(7,158) (5,320)	-26.8% -8.5%	(\$298,218) (\$238,986)	-25.5% -8.5%
Transportation Maintenance Suj	n Ops (note 2) e Ops (note 3) pervisory Ops	26,710 62,498 322,288 127,633	\$1,171,486 \$2,813,100 \$14,705,406 \$6,687,667 \$330,782			0 0 0	\$0 \$0 \$0 \$0 \$0 \$0			19,552 57,178 315,406 104,679	\$873,268 \$2,574,115 \$14,357,675 \$5,351,488	(7,158) (5,320) (6,881) (22,954)	-26.8% -8.5% -2.1% -18.0%	(\$298,218) (\$238,986) (\$347,731)	-25.5% -8.5% -2.4% -20.0%
Transportation Maintenance Suj	n Ops (note 2) e Ops (note 3) pervisory Ops nt Ops (note 4) Total	26,710 62,498 322,288 127,633 10,358	\$1,171,486 \$2,813,100 \$14,705,406 \$6,687,667 \$330,782 \$25,708,441		Special	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			19,552 57,178 315,406 104,679 10,358	\$873,268 \$2,574,115 \$14,357,675 \$5,351,488 \$330,782 \$23,487,328	(7,158) (5,320) (6,881) (22,954) 0	-26.8% -8.5% -2.1% -18.0% 0.0% -7.7%	(\$298,218) (\$238,986) (\$347,731) (\$1,336,179) \$0	-25.5% -8.5% -2.4% -20.0% 0.0%
Transportation Maintenance Suj	n Ops (note 2) e Ops (note 3) pervisory Ops nt Ops (note 4) Total Specia Proposed	26,710 62,498 322,288 127,633 10,358 549,487	\$1,171,486 \$2,813,100 \$14,705,406 \$6,687,667 \$330,782 \$25,708,441 at Losing Site Proposed Annual		Proposed	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			19,552 57,178 315,406 104,679 10,358	\$873,268 \$2,574,115 \$14,357,675 \$5,351,488 \$330,782 \$23,487,328 \$23,487,328	(7,158) (5,320) (6,881) (22,954) 0 (42,314)	-26.8% -8.5% -2.1% -18.0% 0.0% -7.7%	(\$298,218) (\$238,986) (\$347,731) (\$1,336,179) \$0	-25.5% -8.5% -2.4% -20.0% 0.0% -8.6%
Transportation Maintenance Suj	n Ops (note 2) e Ops (note 3) pervisory Ops nt Ops (note 4) Total	26,710 62,498 322,288 127,633 10,358 549,487	\$1,171,486 \$2,813,100 \$14,705,406 \$6,687,667 \$330,782 \$25,708,441	LDC		0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			19,552 57,178 315,406 104,679 10,368 507,173	\$873,268 \$2,574,115 \$14,357,675 \$5,351,488 \$330,782 \$23,487,328 \$23,487,328	(7,158) (5,320) (6,881) (22,954) 0 (42,314)	-26.8% -8.5% -2.1% -18.0% 0.0% -7.7%	(\$298,218) (\$238,986) (\$347,731) (\$1,336,179) \$0 (\$2,221,114)	-25.5% -8.5% -2.4% -20.0% 0.0% -8.6%
Transportation Maintenanc Sup Supv/Craft Join	n Ops (note 2) e Ops (note 3) pervisory Ops tt Ops (note 4) Total Specia Proposed MODS Operation	26,710 62,498 322,288 127,633 10,358 549,487 al Adjustments a	\$1,171,486 \$2,813,100 \$14,705,406 \$6,687,667 \$330,782 \$25,708,441 at Losing Site Proposed Annual Workhour Cost	LDC	Proposed MODS Operation	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 t Gaining Site Proposed Annual Workhour Cost		Before	19,552 57,178 315,406 104,679 10,358 507,173 osing Facility St Proposed Annual Workhours 139,754	\$873,268 \$2,574,115 \$14,357,675 \$5,351,488 \$330,782 \$23,487,328 Sur ummary Proposed Annual Workhour Cost (\$) \$6,707,454	(7,158) (5,320) (6,881) (22,954) 0 (42,314)	-26.8% -8.5% -2.1% -18.0% -7.7%	(\$298,218) (\$238,986) (\$347,731) (\$1,336,179) \$0 (\$2,221,114) aining Facility S Proposed Annual Workhours 409,733	-25.5% -8.5% -2.4% -20.0% -20.0% -8.6% Ummary Proposed Annual Workhour Cost (\$) \$19,000,988
Transportation Maintenanc Sup Supv/Craft Join	n Ops (note 2) e Ops (note 3) pervisory Ops tt Ops (note 4) Total Specia Proposed MODS Operation	26,710 62,498 322,288 127,633 10,358 549,487 al Adjustments a	\$1,171,486 \$2,813,100 \$14,705,406 \$6,687,667 \$330,782 \$25,708,441 at Losing Site Proposed Annual Workhour Cost	LDC	Proposed MODS Operation	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 t Gaining Site Proposed Annual Workhour Cost		Before After	19,552 57,178 315,406 104,679 10,358 507,173 osing Facility Sr Proposed Annual Workhours 139,754 11,641	\$873,268 \$2,574,115 \$14,357,675 \$5,351,488 \$330,782 \$23,487,328 Sur Ummary Proposed Annual Workhour Cost (\$) \$6,707,454 \$530,164	(7,158) (5,320) (6,881) (22,954) 0 (42,314)	-26.8% -8.5% -2.1% -18.0% 0.0% -7.7%	(\$298,218) (\$238,986) (\$347,731) (\$1,336,179) \$0 (\$2,221,114) aining Facility S Proposed Annual Workhours 409,733 495,532	-25.5% -8.5% -2.4% -20.0% -20.0% -8.6% -8.6% Proposed Annual Workhour Cost (\$) \$19,000,988 \$22,957,164
Transportation Maintenanc Sup Supv/Craft Join	n Ops (note 2) e Ops (note 3) pervisory Ops tt Ops (note 4) Total Specia Proposed MODS Operation	26,710 62,498 322,288 127,633 10,358 549,487 al Adjustments a	\$1,171,486 \$2,813,100 \$14,705,406 \$6,687,667 \$330,782 \$25,708,441 at Losing Site Proposed Annual Workhour Cost	LDC	Proposed MODS Operation	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 t Gaining Site Proposed Annual Workhour Cost		Before After Adj	19,552 57,178 315,406 104,679 10,358 507,173 osing Facility St Proposed Annual Workhours 139,754 11,641 0	\$873,268 \$2,574,115 \$14,357,675 \$5,351,488 \$330,782 \$23,487,328 Sur Proposed Annual Workhour Cost (\$) \$6,707,454 \$530,164 \$0	(7,158) (5,320) (6,881) (22,954) 0 (42,314)	-26.8% -8.5% -2.1% -2.1% -18.0% 0.0% -7.7% illity Ga Before After Adj	(\$298,218) (\$238,986) (\$347,731) (\$1,336,179) (\$2,221,114) aining Facility S Proposed Annual Workhours 409,733 495,532 0	-25.5% -8.5% -2.4% -20.0% -8.6% ummary Proposed Annual Workhour Cost (\$) \$19,000,988 \$22,957,164 \$0
Transportation Maintenanc Sup Supv/Craft Join	n Ops (note 2) e Ops (note 3) pervisory Ops tt Ops (note 4) Total Specia Proposed MODS Operation	26,710 62,498 322,288 127,633 10,358 549,487 al Adjustments a	\$1,171,486 \$2,813,100 \$14,705,406 \$6,687,667 \$330,782 \$25,708,441 at Losing Site Proposed Annual Workhour Cost	LDC	Proposed MODS Operation	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 t Gaining Site Proposed Annual Workhour Cost		Before After	19,552 57,178 315,406 104,679 10,358 507,173 osing Facility Sr Proposed Annual Workhours 139,754 11,641	\$873,268 \$2,574,115 \$14,357,675 \$5,351,488 \$330,782 \$23,487,328 Sur Ummary Proposed Annual Workhour Cost (\$) \$6,707,454 \$530,164	(7,158) (5,320) (6,881) (22,954) 0 (42,314)	-26.8% -8.5% -2.1% -18.0% 0.0% -7.7%	(\$298,218) (\$238,986) (\$347,731) (\$1,336,179) \$0 (\$2,221,114) aining Facility S Proposed Annual Workhours 409,733 495,532	-25.5% -8.5% -2.4% -20.0% -20.0% -8.6% -8.6% Proposed Annual Workhour Cost (\$) \$19,000,988 \$22,957,164
Transportation Maintenanc Sup Supv/Craft Join	n Ops (note 2) e Ops (note 3) pervisory Ops tt Ops (note 4) Total Specia Proposed MODS Operation	26,710 62,498 322,288 127,633 10,358 549,487 al Adjustments a	\$1,171,486 \$2,813,100 \$14,705,406 \$6,687,667 \$330,782 \$25,708,441 at Losing Site Proposed Annual Workhour Cost	LDC	Proposed MODS Operation	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 t Gaining Site Proposed Annual Workhour Cost		Before After Adj AfterTot	19,552 57,178 315,406 104,679 10,358 507,173 osing Facility St Proposed Annual Workhours 139,754 11,641	\$873,268 \$2,574,115 \$5,351,488 \$330,782 \$23,487,328 Sur Immary Proposed Annual Workhour Cost (\$) \$6,707,454 \$530,164	(7,158) (5,320) (6,881) (22,954) 0 (42,314)	-26.8% -8.5% -2.1% -18.0% 0.0% -7.7% ility Ga Before After Adj AfterTot	(\$298,218) (\$238,986) (\$347,731) (\$1,336,179) (\$2,221,114) (\$2,221,114) aining Facility S Proposed Annual Workhours 409,733 495,532 0 0	-25.5% -8.5% -2.4% -20.0% -20.0% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.5% -8.5% -8.5% -2.4% -20.0% -8.5% -2.4% -20.0% -8.5% -2.4% -20.0% -2.4%
Transportation Maintenanc Sup Supv/Craft Join	n Ops (note 2) e Ops (note 3) pervisory Ops tt Ops (note 4) Total Specia Proposed MODS Operation	26,710 62,498 322,288 127,633 10,358 549,487 al Adjustments a	\$1,171,486 \$2,813,100 \$14,705,406 \$6,687,667 \$330,782 \$25,708,441 at Losing Site Proposed Annual Workhour Cost	LDC	Proposed MODS Operation	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 t Gaining Site Proposed Annual Workhour Cost		Before After Adj AfterTot Change	19,552 57,178 315,406 104,679 10,358 507,173 osing Facility St Proposed Annual Workhours 139,754 11,641 0 11,641 (128,112)	\$873,268 \$2,574,115 \$14,357,675 \$5,351,488 \$330,782 \$23,487,328 Sur ummary Proposed Annual Workhour Cost (\$) \$6,707,454 \$530,164 \$530,164 \$530,164 \$530,164	(7,158) (5,320) (6,881) (22,954) 0 (42,314)	-26.8% -8.5% -2.1% -2.1% -18.0% 0.0% -7.7% illity Ga Before After Adig AfterTot Change % Diff	(\$298,218) (\$238,986) (\$347,731) (\$1,336,179) (\$2,221,114) (\$2,221,114) (\$2,221,114) workhours 409,733 495,532 0 495,532 85,799 20.9%	-25.5% -8.5% -2.4% -20.0% -0.0% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.5
Transportation Maintenanc Sup Supv/Craft Join	n Ops (note 2) e Ops (note 3) pervisory Ops tt Ops (note 4) Total Specia Proposed MODS Operation	26,710 62,498 322,288 127,633 10,358 549,487 al Adjustments a Proposed Annual Workhours	\$1,171,486 \$2,813,100 \$14,705,406 \$6,687,667 \$330,782 \$25,708,441 at Losing Site Proposed Annual Workhour Cost (\$)		Proposed MODS Operation	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		Before After Adj AfterTot Change	19,552 57,178 315,406 104,679 10,358 507,173 osing Facility St Proposed Annual Workhours 139,754 11,641 0 11,641 (128,112)	\$873,268 \$2,574,115 \$14,357,675 \$5,351,488 \$330,782 \$23,487,328 Sur ummary Proposed Annual Workhour Cost (\$) \$6,707,454 \$530,164 \$530,164 \$530,164 \$530,164	(7,158) (5,320) (6,881) (22,954) 0 (42,314)	-26.8% -8.5% -2.1% -2.1% -18.0% 0.0% -7.7% illity Ga Before After Adig AfterTot Change % Diff	(\$298,218) (\$238,986) (\$347,731) (\$1,336,179) \$0 (\$2,221,114) aining Facility S Proposed Annual Workhours 409,733 495,532 0 495,532 85,799	-25.5% -8.5% -2.4% -20.0% -0.0% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.6% -8.5

Notes:

less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
going to Trans-PVS tab
going to Maintenance tab
less Ops going to 'Maintenance' Tabs

507,173

507,173

(42,314)

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\$23,487,328

(\$2,221,114)

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Staffing - Management

Last Saved: February 10, 2012

Losing Facility: Monmouth P&DC

Data Extraction Date:

Finance Number:

335297

	Mana					
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	0	0
2	MGR MAINTENANCE	EAS-22	1	1	0	-1
3	MGR IN-PLANT SUPPORT	EAS-21	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	8	1	-7
7	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	0	-4
8	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
9	SECRETARY (FLD)	EAS-12	1	0	0	0
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Totals	20	17	1	(16)
Retirement Eligibles: 0			osition Loss:	

Data Extraction Date:

Finance Number:

338552

	(12) (13) (14) (15) (16) (17)												
	(12)	(13)	(14)	(15)	(16)	(17)							
Line		Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference							
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0							
2	MGR DISTRIBUTION OPERATIONS	EAS-22	3	3	4	1							
-	MGR MAINTENANCE	EAS-22	1	1	1	0							
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0							
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0							
6	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0							
7	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	0							
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0							
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	3	4	1							
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	24	22	27	5							
	SUPV MAINTENANCE OPERATIONS	EAS-17	6	4	6	2							
	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	1	-1							
	NETWORKS SPECIALIST	EAS-16	1	0	1	1							
14	SECRETARY (FLD)	EAS-12	1	1	1	0							
15													
16													
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74							
75							
76							
77							
78							
79							
		Total		48	42	51	9
	Retirement Eligibles:	0			P	osition Loss:	(9)
Total	PCES/EAS Position Loss:		(This number	r carried forwa		xecutive Sumn	
	rev 11/05/2008						

Staffing - Craft

Last Saved: February 10, 2012

Losing Facility:	Fin	ance Number:	335297							
Data	Extraction Date:	09/1	9/11							
Craft Positions	(1) Casuals/PSE's 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	114	114	11	(103)				
Function 4 - Clerk	0	0	0							
Function 1 - Mail Handler	0	0	68	68	19	(49)				
Function 4 - Mail Handler	0	0	0			(1.5.4)				
Function 1 & 4 Sub-Total		0	182	182	30	(152)				
Function 3A - Vehicle Service	0	0	0	50	0	0				
Function 3B - Maintenance	2	0	48	50	2	(48)				
Functions 67-69 - Lmtd/Rehab/WC Other Functions	0	0	5 5	5 5	0	(5) (5)				
	0	0	5	5	U	(5)				
Total		0	240	242	32	(240)				
TOLAI	2	U	240	242	32	(210)				
Retirement Eligibles: 80										
Gaining Facility:	Trenton			Fin	ance Number: _	338552				
Data	Extraction Date:	09/1	9/11							
Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	⁽⁹⁾ Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference				
Function 1 - Clerk	19	0	296	315	368	53				
Function 1 - Mail Handler	16	22	238	276	319	43				
Function 1 Sub-Total	35	22	534	591	687	96				
Function 3A - Vehicle Service	0	0	24	24	24	0				
Function 3B - Maintenance	0	0	129	129	160	31				
Functions 67-69 - Lmtd/Rehab/WC		0	5	5	0	(5)				
Other Functions	0	0	8	8	7	(1)				
-										
Total	35	22	700	757	878	121				
	ft Position Loss: =				Executive Summa					
(13) Notes:	Intermetion volide	11/1/1/11	Wonmouth US.D	IC: FUNCTION 3A f	uu time on rolls :	and total on				
	Information valida									
rolls changed to 3. Function 67-69 fu on rolls changed to 238 column.					hanged to 2. To					

Maintenance

Last Saved: February 10, 2012

Gaining Facility: Trenton

	Date Range of Data:	Jul-01-2010	: Jun-30-2011			· · · <u> </u>			
	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	2,577,698	0 \$	(2,577,698)	LDC 36	Mail Processing Equipment	5,747,057	8,270,829 \$	2,523,772
LDC 37	Building Equipment \$	319,437	319,437 \$	0	LDC 37	Building Equipment \$	1,094,462	1,094,462 \$	0
LDC 38	Building Services (Custodial Cleaning)	999,475	0 \$	(999,475)	LDC 38	Building Services (Custodial Cleaning)	2,777,378	3,783,374 \$	1,005,996
LDC 39	Maintenance \$ Operations Support	364,321	0 \$	(364,321)	LDC 39	Maintenance \$ Operations Support	558,729	622,725 \$	63,996
LDC 93	Maintenance Training	6,064	6,064 \$	0	LDC 93	Maintenance Training	260,784	260,784 \$	0
	Workhour Cost Subtotal \$	4,266,996	325,501 \$	(3,941,494)		Workhour Cost Subtotal \$	10,438,410 \$	\$ 14,032,173 \$	3,593,763
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	810,316	\$\$\$\$\$\$\$\$	(515,152)	Total	Maintenance Parts, Supplies & Facility Utilities	2,129,150	\$ 2,519,901	390,751
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	5,077,312	620,665 \$	(4,456,646)		Grand Total \$	12,567,560	\$ 16,552,074 \$	3,984,514

Annual Maintenance Savings:

\$472,132

(This number carried forward to the Executive Summary)

(7) Notes: Proposed costs for 'Other Related Maintenance & Facility Costs' were derived from the 'LosingMaintFacilFPRData' tabs. Trenton's proposed costs include the expected Trenton annex

costs (lease, utilities, etc) as well as the Trenton P&DC's.

Losing Facility: Monmouth P&DC

rev 04/13/2009

Transportation - PVS

Last Saved: February 10, 2012

Losing Facility:	Monmouth P&	DC		
Finance Number:	335297			
Date Range of Data:	07/01/10	to	06/30/11	

	(1)	(2)	(3)
	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)	\$317,378	\$78,392	\$238,986
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments		\$0	
(from "Other Curr vs Prop" tab)		ΨŬ	
Total Workhour Costs	\$317,378	\$78,392	\$238,986

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$238,986

Gaining Facility: Trenton Finance Number: 338552

	(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
DVS Werkheur Ceste			
PVS Workhour Costs	¢500.047	¢500.047	\$0
LDC 31 (617, 679, 764)	\$500,917	\$500,917	
LDC 34 (765, 766)	\$1,994,806	\$1,994,806	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,495,722	\$2,495,722	\$0

PVS Transportation Savings (Gaining Facility):

\$0

\$238,986 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: There is currently no PVS transportation in Monmouth P&DC and the PVS impact to Trenton has been determined to be neutral.

rev 04/13/2009

Transportation - HCR

Last Saved: February 10, 2012

Losing Facility: Monmouth P&DC

Gaining Facility: Trenton

Type of Distribution to Consolidate: Destinating

CET for cancellations:

CET for OGP:

CT for Outbound Dock:

Data Extraction Date:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile			
7711	265,556	\$632,991	\$2.38				085 new	0	\$0	\$0.00			
7710	190,643	\$455,896	\$2.39				085 new	0	\$0	\$0.00			
7729	91,767	\$212,336	\$2.31				085 new	0	\$0	\$0.00			
077L0	28,117	\$60,317	\$2.15				085 new	0	\$0	\$0.00			
077L3	20,620	\$41,464	\$2.01										
							8592	448,958	\$775,894	\$1.73			
							8529	243,787	\$423,570	\$1.74			
							8514	372,620	\$580,207	\$1.56			
							8515	49,750	\$102,558	\$2.06			
							8546	32,690	\$45,270	\$1.38			
							8548	88,971	\$174,295	\$1.96			
													I

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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Impacts	72,242	0	0	0	72,242	I rip impacts	129,631	0	0	0	129,631

HCR Annual Savings (Losing Facility): \$813,510

HCR Annual Savings (Gaining Facility): (\$941,331)

Total HCR Transportation Savings: (\$127,821)

<== (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 10, 2012

Losing Facility: Monmouth P&DC

Type of Distribution to Consolidate: Destinating	

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

	e each DMM labeling to the left of the list	g list affected by placing	If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.							
(1)			(2) DMM Labe	(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation						
	DMM L001	DMM L011	From	n:						
х	DMM L002	DMM L201	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to					
	DMM L003	DMM L601								
	DMM L004	DMM L602								
х	DMM L005	DMM L603	Тс): 	-					
	DMM L006	DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to					
	DMM L007	DMM L605								
	DMM L008	DMM L606	*Antine Coder	A=add D=delete CF-change from CT=change to						
	DMM L009	DMM L607								
	DMM L010	X DMM L801	Operations. S	<u>ster</u> : Section 2 & 3 illustrate possible changes to E section 3 pertains to Originating Operations. The A s after AMP approval.						
	abeling List L201 - F	Periodicals Origin Split								
Action Code*	Column A - Entry ZIP (Codes Column B - 3-Digit ZIP C	Code Destinations			Column C - Label to				
						Column C - Label to				
	-									
Action Code*	Column A - Entry ZIP (Codes Column B - 3-Digit ZIP C	Code Destinations			Column C - Label to				
Action Code*	Column A - Entry ZIP 0	Codes Column B - 3-Digit ZIP C	Code Destinations			Column C - Label to				
Action										
Code*	Column A - Entry ZIP (Codes Column B - 3-Digit ZIP C	Code Destinations			Column C - Label to				

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

(4)	4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	NASS Facility Name		Total No-Show		Late Arrival		Open		Closed		Unschd
	Monut	Losing/Gaining	Code	r acinty Name	Schd Appts	Count	ount %	Count	%	Count	%	Count	%	Count
	JUL	Losing Facility	077	Monmouth	451	58	13%	184	41%	0	0%	393	87%	3
	AUG	Losing Facility	077	Monmouth	507	71	14%	210	41%	0	0%	436	86%	5
	JUL	Gaining Facility	085	Trenton	546	71	13%	198	36%	0	0%	475	87%	12
	AUG	Gaining Facility	085	Trenton	616	82	13%	206	33%	0	0%	534	87%	6

(5) Notes:

rev 5/14/2009

MPE Inventory

Last Saved: February 10, 2012 Gaining Facility: Trenton

Losing Facility: Monmouth P&DC

Data Extraction Date: 09/19/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	0		0	AFCS	5	2	(3)	(3)	
AFCS 200	0		0	AFCS 200	1	4	3	3	
AFSM - ALL	2	0	(2)	AFSM - ALL	3	3	0	(2)	
APPS	0		0	APPS	0	0	0	0	
CIOSS	1	0	(1)	CIOSS	1	0	(1)	(2)	
CSBCS	0		0	CSBCS	0	0	0	0	
DBCS	13	0	(13)	DBCS	16	18	2	(11)	\$86,966
DBCS-OSS	0		0	DBCS-OSS	3	3	0	0	\$10,500
DIOSS	0	0	0	DIOSS	5	5	0	0	\$17,500
FSS	0		0	FSS	3	3	0	0	
SPBS	1	0	(1)	SPBS	1	1	0	(1)	
UFSM	0	0	0	UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	FC / MICRO MARK	2	2	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	0	(1)	LCTS / LCUS	2	2	0	(1)	\$75,000
LIPS	0	0	0	LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	TABBER	0	0	0	0	
PIV	17	5	(12)	PIV	48	58	10	(2)	
				MISC					\$89,461
LCREM	0	0	0	LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

(This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: The DBCS relocation costs include the removal of two (2) phase-1 DBCS machines. The MISC cost is based on HQ Maintenance Review; the cost for equipment

\$279,427

relocation is greater than what was projected.

rev 03/04/2008

Customer Service Issues

Last Saved: February 10, 2012

Losing Facility: Monmouth P&DC

5-Digit ZIP Code: 07799

Data Extraction Date: 11/21/11

	3-Digit ZIP Code: 077 3		3-Digit ZIP Code:		3-Digit ZIP Co	de:	3-Digit ZIP Code:	
	Curi	Current		Current		Current		ent
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	204	240						
Number picked up between 1-5 p.m.	205	167						
Number picked up after 5 p.m.	7	4						
Total Number of Collection Points	416	411	0	0	0	0	0	0

None

N/A

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
m.	Qtr 1	95.7%
	Qtr 2	91.8%
	Qtr 3	87.4%
	Qtr 4	82.6%

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

	Cur	rent	Proposed			
	Start	End	Start	End		
Monday	N/A	N/A	N/A	N/A		
Tuesday	N/A	N/A	N/A	N/A		
Wednesday	N/A N/A		N/A	N/A		
Thursday	N/A	N/A	N/A	N/A		
Friday	N/A	N/A	N/A	N/A		
Saturday	N/A	N/A	N/A	N/A		

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed			
	Start	End	Start	End		
Monday	9:00 17:00		N/A	N/A		
Tuesday	9:00	17:00	N/A	N/A		
Wednesday	9:00	17:00	N/A	N/A		
Thursday	9:00	17:00	N/A	N/A		
Friday	9:00	17:00	N/A	N/A		
Saturday						

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

Yes

8. Notes: The originating AMP study for Monmouth's originating volume into Trenton has already been completed (September 2010). The BMEU operation will remain unaffected. There is no retail unit in Monmouth P&DC.

Gaining Facility: Trenton

9. What postmark will be printed on collection mail?

Line 1 Trenton P&DC

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 10, 2012

	Losing Escility:	Monmouth P&DC	Last Gaved.	Corda	19 10, 2012		
	Losing Facility.	Monimodili F&DC					
			Space Ev	valu	ation		
1.	Affected Facility	S	Facility Name: _ treet Address: _ City, State ZIP: _	307	Industrial Way W		
2.	Lease Information.	Enter lease e	elow.) ual lease cost: _ xpiration date: _ options/terms: _	N/A			
3.		tage al interior square footage square footage expected					
	The Monmouth P&D to service its mailers	uired space from approv DC will continue to serve s through its existing BMB n the Monmouth P&DC (2	as a collection/c	dispa r not	tch hub and the I ice the Longbran	BMEU will continue ch carriers will	
5.	Facility Costs						
-		er any projected one-time	e facility costs:			w under One-Time Costs section	n.
6.	Savings Information						
		Space	e Savings (\$): _	(Thi	s number carried forw	vard to the Executive Summary)	
7.	Notes The one ti Trenton Carrier Ann	me costs do not include l ex (estimated at 245k/ye	easing the addi ar).	tiona	I 30k of square fe	eet needed at the	
			One-Tim	ne C	osts		
		Employee Rele	ocation Costs:	\$	0		
	Mail Pr	ocessing Equipment Relo	ocation Costs: n <i>MPE Inventory</i>)	\$2	279,427		
			Facility Costs: (from above)	\$2	2,120,000		
		Total One	-Time Costs:	_	2,399,427 s number carried forw	ard to Executive Summary)	
		Remote	e Encoding C	Cent	er Cost per 10	00	
	Losing Facility:	Monmouth P&DC		Gaining Facility:	Trenton		
		YTD Range of Report:	07/01/10	: 06/3	80/11		
	(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images		(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
	Letters	N/A	\$0.00		Letters	N/A	\$0.00