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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

Facility Name & Type: Northern New Jersey Metro
Street Address: 200 Industrial Avenue

City: Teterboro

State: NJ

5D Facility ZIP Code: 07699

District: Northern New Jersey

Area: Northeast

Finance Number: 335950

Current 3D ZIP Code(s): 074, 075, 076, 078

Miles to Gaining Facility: 14

EXFC office: Yes

Plant Manager: Steven Wojtaszek

Senior Plant Manager: Rich Conte
District Manager: Priscilla Maney
Facility Type after AMP: CLOSED

2. Gaining Facility Information

Facility Name & Type: Dominick V. Daniels

Street Address: 850 Newark Turnpike

City: Kearny

State: NJ

5D Facility ZIP Code: 07099

District: Northern New Jersey

Area: Northeast

Finance Number: 975459

Current 3D ZIP Code(s): 070, 071, 072, 073

EXFC office: Yes

Plant Manager: Rich Conte
Senior Plant Manager: Rich Conte

District Manager: Priscilla Maney

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

Date & Time this workbook was last saved:

2/17/2012 9:43

June 16, 2011

1. Other Information

Area Vice President: Richard P. Uluski

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Stu Teger
HQ AMP Coordinator: Monique Packer

rev 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures Last Saved: November 18, 2011 Losing Facility Name and Type: Northern New Jersey Metro

Losing racinty Name and Type.	200 Industrial Avenue	
	Teterboro	
State:		
Facility ZIP Code:		
Finance Number:	335950	
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:		1000
Gaining Facility Name and Type:	Dominick V. Daniels	
Street Address:	850 Newark Turnpike	
	Kearny	
State:		
Facility ZIP Code:		
Finance Number: Current 3D ZIP Code(s):		
Current 3D ZIF Code(s).	070, 071, 072, 073	
ACKNOWN EDGENERAL OF ACCOUNTABILITY		
reporting systems, including financial capacts and those	cknowledge that I am accountable for respecting and supporting the e relating to compliance with contracting, complement, or similar eff	integrity of all official postal
expenditure of funds, as well as all systems to service		orts involving the investment and
	. 1	
LOSING FACILITY:		11 /21
Postmaster or Plant Manager:	1 1/1	1/170111
Steven Wojtaszek	/ a / X //	4/67/1/
Printed Name	Signature \	Date
Senior Plant Manager:		/
	X	11/29/11
Rich Conte	V Zuena	11/29/11
Printed Name	Signature	Date
District Manager:	1) = 100 00	
Priscilla Maney	truscula // Maries	11 29/11
Printed Name	Signature	Date
GAINING FACILITY:	()	
ATTENDED TO THE PROPERTY OF TH		1
Plant Manager:		
Rich Conte	1 Xut ma	11/29/11
Printed Name	Signature	Date
Senior Plant Manager:		
And the state of t	1 X	11/29/11
Rich Conte	1/ EMO 0	
Printed Name	Signature	Date
District Manager:	(8)	1 / .
Priscilla Maney	Attocally Illianes	11139111
Printed Name	Signature	Date
AREA OFFICE:		
Area Vice President:		
Richard P. Uluski		2.7.12
7701	The state of	7.1.12
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:		
	Approved: Disapproved:	
	Spiroteur	
Vice President, Network Operations:	//	/ /
	17%	2/18/12
David E. Williams	V ///	- 10/12
Printed Name	Signature	Date"
Comments:		
		rev 12/31/2008
		Tev 12/01/2000

Executive Summary

Last Saved: February 17, 2012

Losing Facility Name and Type: Northern New Jersey Metro

Street Address: 200 Industrial Avenue

City, State: Teterboro, NJ

Current 3D ZIP Code(s): 074, 075, 076, 078

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 14

Gaining Facility Name and Type: Dominick V. Daniels Current 3D ZIP Code(s): 070, 071, 072, 073

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$8,661,198

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$1,124,288 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$3,161,744 from Other Curr vs Prop

Transportation Savings = (\$850,511)from Transportation (HCR and PVS)

Maintenance Savings = \$4,023,598 from Maintenance

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

Total Annual Savings = \$16,120,317

Total One-Time Costs = \$1,891,217 from Space Evaluation and Other Costs

Total First Year Savings = \$14,229,100

Staffing Positions

Craft Position Loss = 332 from Staffing - Craft

PCES/EAS Position Loss = 21 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 3,353,253 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 7,069,092 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 508,840 (= 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*		

^{* -} Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volume is not available

rev 10/15/2009

Summary Narrative

Last Saved: February 17, 2012

Losing Facility Name and Type: Northern New Jersey Metro

Current 3D ZIP Code(s): 074, 075, 076, 078

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Dominick V. Daniels Current 3D ZIP Code(s): 070, 071, 072, 073

The Northern New Jersey District with assistance from the Northeast Area office has completed an Area Mail Processing (AMP) Study to determine the feasibility of relocating the Northern New Jersey Metro (NNJM) P&DC originating and destinating mail volume/operations for processing at the Dominick V. Daniels (DVD) P&DC. The proposal encompasses mail processed for ZIP codes 074-076 and 078.

Background:

The proposed Area Mail Processing (AMP) Study examines moving the originating and destinating 074-076 and 078 operations from the NNJM P&DC to DVD P&DC (070-073).

The AMP study was performed to determine if consolidation of operations will provide cost savings and result in more efficient mail processing.

NNJM P&DC currently performs Monday through Friday originating and Monday through Saturday destinating processing operations for ZIP Codes 074-076 and 078. Currently NNJM Saturday originating volumes are processed at the DVD P&DC. The NNJM P&DC currently processes all PARS mail for the NNJ District. The NNJM building does not house a BMEU or retail operation.

DVD P&DC will require 1 (one) additional AFSM100 flat sorter with ATHS and AI, and 11 DBCS machines. This will require the use of additional processing space on the mezzanine for 17 DBCS machines and associated staging area. The AMP implementation will also require the facility to be re-staffed into a three tour processing facility.

The NNJM facility is approximately 14 miles west of the DVD P&DC.

Upon removal of mail processing operations at the NNJM P&DC, the building would be winterized and closed, pending disposition of the facility.

Financial Summary:

Financial savings proposed for the consolidation of originating and destinating operations into this facility are:

Total Annual Savings: \$16,120,317 Total First Year Savings: \$14,229,100 Total One Time Costs: \$1,891,217

Customer Service Considerations:

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.

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

rev 06/10/2009

Package Page 4 AMP Summary Narrative

Summary Narrative (continued)

Summary Narrative Page 2

Transportation Changes:

Transportation analysis results in yearly costs of:

HCR Transportation (NET) \$1,190,269 PVS Savings (\$339,758) Transportation Cost \$850,511

Additional Tolls \$148,596
DOL Wage Change \$345,997
Net Transportation Cost \$1,345,104

Staffing Impacts:

Projections from the AMP study indicate a net decrease of 332 craft positions and 21 management positions as a direct result of the AMP. The Postal Service ensures that its standard practices comply with the Worker Adjustment and Retraining Notification (WARN) Act.

The management to craft staffing ratios for DVD is below the target levels with consideration given to DVD being a multi-level facility. Due to current initiatives, attrition and future events which may include voluntary reassignments/retirements,

an exact number of employees that may be impacted as a result of this AMP may be influenced.

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

	No	orthern NJ Met	tro		DVD		
	Total	Total	Diff	Total	Total	Diff	Net Diff
	Current On-	Proposed		Current On-	Proposed		
	Rolls			Rolls			
Craft 1	646	-	(646)	1,538	1,852	314	(332)
Management	46	-	(46)	92	117	25	(21)

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)		
Northern NJ Metro	1:30	1 : 27	N/A	N/A		
DVD	1 : 30	1:27	1 : 23	1 : 20		

¹ Craft = FTR+PTR+PTF+Casuals

rev 06/10/2009

Package Page 5 AMP Summary Narrative

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

Summary Narrative (continued)

Summary Narrative Page 3

DAR / Expansion or Renovation / Construction:

To accomplish this AMP, DVD P&DC will require the following:

- Remove walls to gain approximately 10,350 square feet for staging areas and manual sortation operations. Estimated cost is \$112,500.
- Modification of existing IDR system to allow Mixed States processing on the mezzanine level, and install IDR from AFSM100s with ATHS/AI to HSUS. Estimated cost \$275,000.
- Electrical upgrade to add 17 DBCS machines on mezzanine estimated at \$300,000
- Install freight elevator for mail transport to/from mezzanine. Estimated cost \$675,000.

Equipment Relocation and Maintenance Impacts:

- Re-locate 7 DBCS machines from the first floor to second floor
- Add additional 10 DBCS machines on the second floor
- Relocate 6 DIOSS machines from NNJM P&DC
- · Relocate 2 DIOSS machines on the first floor
- Add 2 additional AFCS 200 machines
- Add one additional AFSM 100 with ATHS /AI from NNJ Metro
 - Remove 2 DBCS machines to prepare space
- Total machine relocation costs \$528,717

Recommendations:

Establish contingency plan to offload 074-076 & 078 bundles to be processed at the NDC in the event of a catastrophic APPS failure. Additionally, propose installation of an APBS in the NDC that will process the 074-076 & 078 bundles including drop shipments.

Other Concurrent Activities:

There is a Headquarters initiative to move the PARS operation from NNJ Metro, Monmouth, Trenton, Mid-Hudson, and Monsey P&DCs into DVD P&DC. This will be concluded prior to implementation of any proposed AMPs. In February 2012, DVD will begin installation of 10 AFCS 200's. There are two additional AMP studies being analyzed that move the destinating Kilmer 079, 088 & 089 to the DVD P&DC.

Summary:

Annual baseline data is from July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of destinating operations are:

Total Annual Savings: \$16,120,317 Total First Year Savings: \$14,229,100 Total One Time Costs: \$1,891,217

Package Page 6 AMP Summary Narrative

24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Northern New Jersey Metro

Current 3D ZIP Code(s): 074, 075, 076, 078

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Dominick V. Daniels Current 3D ZIP Code(s): 070, 071, 072, 073

i 	_	2	Current 3D ZIP Code(S):				1000/	Milliono	1000/	1000/	06.00/
			4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr			NORTHRN NJ METRO P&DC	64.6%	98.5%	98.4%		#VALUE!	99.8%	100.0%	97.5%
23-Apr			NORTHRN NJ METRO P&DC	69.3%	99.9%	100.0%		#VALUE!	99.6%	100.0%	95.9%
30-Apr			NORTHRN NJ METRO P&DC	67.2%	99.3%	100.0%		#VALUE!	100.0%	100.0%	97.3%
7-May			NORTHRN NJ METRO P&DC	73.3%	98.3%	100.0%		#VALUE!	100.0%	100.0%	97.3%
14-May	SAT	5/14	NORTHRN NJ METRO P&DC	80.8%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.8%
21-May	SAT	5/21	NORTHRN NJ METRO P&DC	72.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.2%
28-May			NORTHRN NJ METRO P&DC	63.4%	99.9%	99.2%		#VALUE!	99.6%	99.9%	97.6%
4-Jun			NORTHRN NJ METRO P&DC	83.6%	100.0%	100.0%		#VALUE!	100.0%	100.0%	95.2%
11-Jun			NORTHRN NJ METRO P&DC	65.4%	99.8%	100.0%		#VALUE!	100.0%	100.0%	97.1%
18-Jun			NORTHRN NJ METRO P&DC	68.3%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.0%
25-Jun			NORTHRN NJ METRO P&DC	70.5%	100.0%	98.0%		#VALUE!	100.0%	100.0%	95.7%
2-Jul			NORTHRN NJ METRO P&DC	64.1%	99.5%	100.0%		#VALUE!	99.8%	100.0%	98.4%
9-Jul	SAT	7/9	NORTHRN NJ METRO P&DC	71.5%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.7%
16-Jul			NORTHRN NJ METRO P&DC	71.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	98.7%
23-Jul			NORTHRN NJ METRO P&DC	68.1%	99.8%	100.0%		#VALUE!	99.7%	100.0%	98.9%
30-Jul			NORTHRN NJ METRO P&DC	61.7%	99.4%	100.0%		#VALUE!	98.8%	100.0%	99.1%
6-Aug			NORTHRN NJ METRO P&DC	67.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	99.3%
13-Aug	SAT	8/13	NORTHRN NJ METRO P&DC	66.0%	99.3%	99.4%		#VALUE!	100.0%	100.0%	99.6%
20-Aug	SAT	8/20	NORTHRN NJ METRO P&DC	67.9%	98.4%	97.4%		#VALUE!	99.3%	100.0%	98.2%
27-Aug		8/27	NORTHRN NJ METRO P&DC	65.0%	96.2%	98.3%		#VALUE!	100.0%	97.7%	80.6%
3-Sep		9/3	NORTHRN NJ METRO P&DC	55.7%	93.9%	94.5%		#VALUE!	96.2%	100.0%	94.1%
i -			4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Begiming Day			Fadity	Carcelled by 2000 Data Source = EDWINGRS	OP Cleared by 2300 Data Source = EDWECR	OSS Cleared by 2400 Data Source = EDWECR	MMP Qeared by 2400 Data Source = EDWECR	MMP Volume On Hend at 2400 Data Source = EDWMCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS2ndPassClearedby0700 DataSource=EDWECR	Trips On-Time 0400 - 0800 Data Source = EDW TIMES
		%									
16-Apr			DVD BLDG P&DC	69.6%	96.1%	99.0%	96.3%	0.1	99.2%	100.0%	95.2%
23-Apr 30-Apr			DVD BLDG P&DC DVD BLDG P&DC	75.2%	96.7% 96.9%	100.0% 100.0%	96.3% 96.4%	0.1 0.1	94.4% 97.6%	100.0% 99.9%	94.5% 96.5%
7-May			DVD BLDG P&DC	69.1% 75.1%	95.1%	100.0%	96.4%	0.1	98.2%	100.0%	96.5%
14-May	SAL			/ 0	00.170			U. I			
		5/7 5/14			97.6%			0.1	99.3%	100.0%	96.4%
	SAT	5/14	DVD BLDG P&DC	73.2% 68.6%	97.6% 96.5%	100.0% 100.0%	94.7% 95.4%	0.1 0.1	99.3% 100.0%	100.0% 100.0%	96.4% 98.4%
21-May 28-May	SAT	5/14 5/21				100.0%	94.7%	0.1 0.1 0.1			
21-May 28-May 4-Jun	SAT SAT SAT SAT	5/14 5/21 5/28 6/4	DVD BLDG P&DC DVD BLDG P&DC DVD BLDG P&DC DVD BLDG P&DC	73.2% 68.6% 67.1%	96.5% 96.5% 98.6%	100.0% 100.0% 100.0% 100.0%	94.7% 95.4%	0.1	100.0% 100.0% 99.5%	100.0% 100.0% 100.0%	98.4% 97.7% 96.8%
21-May 28-May 4-Jun 11-Jun	SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5%	96.5% 96.5% 98.6% 98.5%	100.0% 100.0% 100.0% 100.0% 100.0%	94.7% 95.4% 97.0% 94.0% 96.7%	0.1 0.1 0.1 0.1	100.0% 100.0% 99.5% 98.7%	100.0% 100.0% 100.0% 100.0%	98.4% 97.7% 96.8% 95.9%
21-May 28-May 4-Jun 11-Jun 18-Jun	SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5%	96.5% 96.5% 98.6% 98.5% 98.3%	100.0% 100.0% 100.0% 100.0% 100.0%	94.7% 95.4% 97.0% 94.0% 96.7% 91.3%	0.1 0.1 0.1 0.1 0.1	100.0% 100.0% 99.5% 98.7% 100.0%	100.0% 100.0% 100.0% 100.0% 99.9%	98.4% 97.7% 96.8% 95.9% 97.0%
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5% 62.3% 67.2%	96.5% 96.5% 98.6% 98.5% 98.3% 96.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9%	94.7% 95.4% 97.0% 94.0% 96.7% 91.3% 88.2%	0.1 0.1 0.1 0.1 0.1 0.1	100.0% 100.0% 99.5% 98.7% 100.0% 98.8%	100.0% 100.0% 100.0% 100.0% 99.9% 100.0%	98.4% 97.7% 96.8% 95.9% 97.0% 97.7%
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul	SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5% 62.3% 67.2%	96.5% 96.5% 98.6% 98.5% 98.3% 96.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0%	94.7% 95.4% 97.0% 94.0% 96.7% 91.3% 88.2% 89.0%	0.1 0.1 0.1 0.1 0.1 0.1 0.3	100.0% 100.0% 99.5% 98.7% 100.0% 98.8% 100.0%	100.0% 100.0% 100.0% 100.0% 99.9% 100.0%	98.4% 97.7% 96.8% 95.9% 97.0% 97.7% 94.9%
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5% 62.3% 67.2% 67.0% 69.2%	96.5% 96.5% 98.6% 98.5% 98.3% 96.8% 96.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0%	94.7% 95.4% 97.0% 94.0% 96.7% 91.3% 88.2% 89.0% 90.3%	0.1 0.1 0.1 0.1 0.1 0.1 0.3 0.1	100.0% 100.0% 99.5% 98.7% 100.0% 98.8% 100.0% 99.9%	100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 100.0% 99.9%	98.4% 97.7% 96.8% 95.9% 97.0% 97.7% 94.9% 96.1%
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5% 62.3% 67.2% 67.0% 69.2%	96.5% 96.5% 98.6% 98.5% 98.3% 96.8% 96.9% 98.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 100.0%	94.7% 95.4% 97.0% 94.0% 96.7% 91.3% 88.2% 89.0% 90.3% 94.2%	0.1 0.1 0.1 0.1 0.1 0.1 0.3 0.1 0.1	100.0% 100.0% 99.5% 98.7% 100.0% 98.8% 100.0% 99.9%	100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 100.0% 99.9%	98.4% 97.7% 96.8% 95.9% 97.0% 97.7% 94.9% 96.1% 97.7%
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5% 62.3% 67.2% 67.0% 69.2% 68.7% 66.8%	96.5% 96.5% 98.6% 98.5% 98.3% 96.8% 96.9% 98.0% 97.1%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0%	94.7% 95.4% 97.0% 94.0% 96.7% 91.3% 88.2% 89.0% 90.3%	0.1 0.1 0.1 0.1 0.1 0.1 0.3 0.1	100.0% 100.0% 99.5% 98.7% 100.0% 98.8% 100.0% 99.9% 99.9%	100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 100.0% 99.9%	98.4% 97.7% 96.8% 95.9% 97.0% 97.7% 94.9% 96.1% 97.7%
21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/16 7/23 7/30	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5% 62.3% 67.2% 67.0% 69.2% 68.7% 66.8% 63.3% 62.0%	96.5% 96.5% 98.6% 98.5% 98.3% 96.8% 96.9% 98.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 98.6%	94.7% 95.4% 97.0% 94.0% 96.7% 91.3% 88.2% 89.0% 90.3% 94.2% 92.7%	0.1 0.1 0.1 0.1 0.1 0.1 0.3 0.1 0.1 0.0	100.0% 100.0% 99.5% 98.7% 100.0% 98.8% 100.0% 99.9%	100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 99.9% 100.0%	98.4% 97.7% 96.8% 95.9% 97.0% 97.7% 94.9% 96.1% 97.7%
21-May 28-May 4-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5% 67.5% 67.0% 69.2% 68.7% 66.8% 63.3% 62.0% 59.4%	96.5% 96.5% 98.6% 98.5% 98.3% 96.8% 96.9% 98.0% 97.1% 95.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 100.0% 98.6% 100.0%	94.7% 95.4% 97.0% 94.0% 96.7% 91.3% 88.2% 90.3% 94.2% 92.7% 93.2% 93.1% 96.0%	0.1 0.1 0.1 0.1 0.1 0.3 0.1 0.1 0.0 0.2	100.0% 100.0% 99.5% 98.7% 100.0% 98.8% 100.0% 99.9% 99.9% 99.6% 96.3%	100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 99.9% 100.0%	98.4% 97.7% 96.8% 95.9% 97.0% 94.9% 96.1% 97.7% 97.3% 96.2%
21-May 28-May 4-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5% 62.3% 67.2% 67.0% 69.2% 68.7% 66.8% 63.3% 62.0%	96.5% 96.5% 98.6% 98.5% 98.3% 96.8% 96.9% 97.1% 95.8% 97.0% 97.4%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	94.7% 95.4% 97.0% 94.0% 96.7% 91.3% 88.2% 89.0% 90.3% 94.2% 92.7% 93.1% 93.1% 96.0% 91.5%	0.1 0.1 0.1 0.1 0.1 0.1 0.3 0.1 0.0 0.2 0.1 0.1	100.0% 100.0% 99.5% 98.7% 100.0% 98.8% 100.0% 99.9% 99.6% 96.3% 99.9% 100.0%	100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 99.9% 100.0% 100.0% 100.0%	98.4% 97.7% 96.8% 95.9% 97.0% 97.7% 94.9% 96.1% 97.3% 96.2% 97.3% 97.3% 95.7%
21-May 28-May 4-Jun 11-Jun 18-Jun 2-Jul 9-Jul 16-Jul 23-Jul 6-Aug 13-Aug 20-Aug 20-Aug	SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5% 62.3% 67.2% 67.0% 69.2% 68.7% 63.3% 62.0% 59.4% 54.8%	96.5% 96.5% 98.6% 98.5% 98.3% 96.8% 96.9% 97.1% 97.4% 97.4% 95.2% 97.4% 96.3%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	94.7% 95.4% 97.0% 94.0% 96.7% 91.3% 88.2% 89.0% 90.3% 94.2% 93.1% 96.0% 91.5% 88.4%	0.1 0.1 0.1 0.1 0.1 0.3 0.1 0.1 0.0 0.2 0.1 0.1 0.0	100.0% 100.0% 99.5% 98.7% 100.0% 98.8% 100.0% 99.9% 99.9% 99.6% 90.3% 99.9% 100.0% 99.7% 94.2%	100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 98.9%	98.4% 97.7% 96.8% 95.9% 97.0% 97.7% 94.9% 96.1% 97.3% 96.2% 97.3% 97.3% 97.3% 97.3%
21-May 28-May 4-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	DVD BLDG P&DC	73.2% 68.6% 67.1% 72.2% 67.5% 62.3% 67.0% 69.2% 68.7% 66.8% 63.3% 62.0% 59.4% 64.8%	96.5% 96.5% 98.6% 98.5% 98.3% 96.8% 96.9% 97.1% 95.8% 97.0% 97.4%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	94.7% 95.4% 97.0% 94.0% 96.7% 91.3% 88.2% 89.0% 90.3% 94.2% 92.7% 93.1% 93.1% 96.0% 91.5%	0.1 0.1 0.1 0.1 0.1 0.1 0.3 0.1 0.0 0.2 0.1 0.1	100.0% 100.0% 99.5% 98.7% 100.0% 98.8% 100.0% 99.9% 99.6% 96.3% 99.9% 100.0%	100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 99.9% 100.0% 100.0% 100.0%	98.4% 97.7% 96.8% 95.9% 97.0% 97.7% 94.9% 96.1% 97.3% 96.2% 97.3% 97.3% 95.7%

rev 04/2/2008

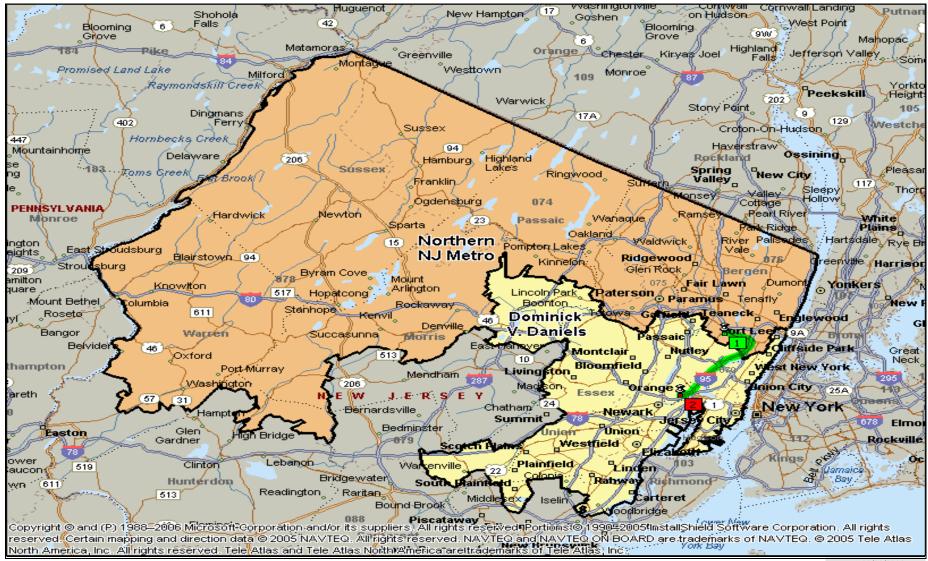
Package Page 5 AMP 24 Hour Clock

Losing Facility Name and Type: Northern New Jersey Metro

Current 3D ZIP Code(s): 074, 075, 076, 078

Miles to Gaining Facility: 14

Gaining Facility Name and Type: Dominick V. Daniels Current 3D ZIP Code(s): 070, 071, 072, 073



rev 03/20/2008

Service Standard Impacts

Last Saved: February 17, 2012

Losing Facility: Northern New Jersey Metro	
Losing Facility 3D ZIP Code(s): 074, 075, 076, 078	
Gaining Facility 3D ZIP Code(s): 070, 071, 072, 073	

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						Р	RI	PE	R *	ST	D *	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% 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

		FCM						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) Last Saved: February 17, 2012 Stakeholder Notification Page 1

Losing Facility: Northern New Jersey Metro

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 17, 2012

Losing Facility: Northern New Jersey Metro

Date Range of Data:

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

Gaining Facility: Dominick V. Daniels

	Losing Curr	ent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$43.34	41	\$0.00
12	\$42.04	42	\$0.00
13	\$43.86	43	\$0.00
14	\$43.14	44	\$0.00
15	\$38.96	45	\$0.00
16	\$0.00	46	\$0.00
17	\$38.94	47	\$0.00
18	\$38.72	48	\$34.31

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$44.02	41	\$0.00
12	\$43.48	42	\$0.00
13	\$42.02	43	\$0.00
14	\$42.36	44	\$0.00
15	\$46.47	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.11	47	\$0.00
18	\$38.36	48	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
002	100.0%		ı	1		\$77,322
009	100.0%					\$0
010	100.0%					\$43,242
011	100.0%					\$0
014	100.0%					\$62,930
015	100.0%					\$233,297
016	100.0%					\$73,333
017	100.0%					\$434,056
018	100.0%					\$448,341
020	100.0%					\$180,332
021	100.0%					\$119
022	100.0%					\$0
030	100.0%					\$974,193
040	100.0%					\$21,547
044	100.0%					\$1,032,353
055	100.0%					\$0
060	100.0%					\$371,941
066	100.0%					\$7,338
067	100.0%					\$764
070	100.0%					\$3,346
074	100.0%					\$458,547
083	100.0%					\$129,545
087	100.0%					\$0
088	100.0%					\$0
090	100.0%					\$28,599
091	100.0%					\$172,246
092	100.0%					\$88,495
093	100.0%					\$37,851
094	100.0%					\$1,682
095	100.0%					\$3,251
096	100.0%					\$1,565
097	100.0%					\$102,965
098	100.0%					\$80,116
099	100.0%					\$119,809
110	100.0%					\$250,687
114	100.0%					\$203,828
120	100.0%					\$57,863
121	100.0%					\$277,883
123	100.0%					\$108
125	100.0%					\$752,775
126	100.0%					\$70

	(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					Workhour Costs
1	002						\$377,522
1	009						\$0
]	010						\$76,751
1	011						\$0
1	014						\$76,174
1	015						\$483,132
1	016						\$71,171
1	017						\$727,950
1	018						\$1,300,019
1	020						\$59,450
1	021						\$10,096
1	022						\$2,446
1	030						\$1,558,578
1	040						\$947,644
1	044						\$458,795
1	055						\$0
]	060						\$1,666,907
1	066						\$1,024
1	067						\$672
1	070						\$118,771
1	074						\$341,133
1	083						\$47,626
1	087						\$2,181
1	088						\$2,053
]	090						\$25,291
1	091						\$39,733
]	092						\$67,806
1	093						\$30,812
]	094						\$2,102
]	095						\$2,999
1	096						\$3,767
1	097						\$56,476
1	098						\$32,850
]	099						\$39,993
1	110						\$757,286
1	114						\$1,598,002
1	120						\$519,113
1	121						\$0
1	123						\$0
1	125						\$713,618
]	126						\$88,571

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	100.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
127 134	-					\$456,207
136	100.0% 100.0%					\$28,276 \$1,724,176
137	100.0%					\$898,568
140	100.0%					\$2,428,493
141	100.0%					\$231,175
142	100.0%					\$2,594
144	100.0%					\$392,248
146	100.0%					\$519,291
169	100.0%					\$43
180	100.0%					\$1,127,988
185	100.0%					\$460,401
209	100.0%					\$61,182
210	100.0%					\$0
211	100.0%					\$387,289
212	100.0%					\$267,827
213	100.0%					\$300,125
229	100.0%					\$1,306,790
230 231	100.0% 100.0%					\$180,796 \$927,150
232	100.0%					\$927,150 \$177,305
233	100.0%					\$68,173
235	100.0%					\$1,162,365
256	100.0%					\$17,912
261	100.0%					\$5,202
271	100.0%					\$786,488
281	100.0%					\$71,382
282	100.0%					\$43,020
284	100.0%					\$82,273
340	100.0%					\$7,660
381	100.0%					\$7,892
384	100.0%					\$250
448	100.0%					\$98,920
481	100.0%					\$403,956
482 484	100.0%					\$16,530
486	100.0% 100.0%					\$445,291 \$50,336
487	100.0%					\$10,176
488	100.0%					\$768
489	100.0%					\$0
491	100.0%					\$1,040
549	100.0%					\$476,524
554	100.0%					\$151,716
560	100.0%					\$2,236
561	100.0%					\$0
563	100.0%					\$66,375
564	100.0%					\$257,320
565	100.0%					\$35,689
585	100.0%					\$261,974
588	100.0%					\$1,247
607	100.0%					\$91,798
612	100.0%					\$74,446
618	100.0%					\$654,829
619	100.0%					\$899,449
620	100.0%					\$155 \$200
630	100.0%					\$200
776 819	100.0%					\$9,018 \$188
819	100.0% 100.0%					\$188
892	100.0%					\$199,003
894	100.0%					\$2,052,954
	100.070					Ψ <u>L</u> ,00 <u>L</u> ,00 1

	(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 127	, , , , , , , , , , , , , , , , , , ,	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	134						\$138,534 \$54,836
i	136						\$448,989
í	137		-				\$353,564
í	140						\$5,344,336
i	141						\$74,071
1	142						\$4,467
1	144						\$20,236
1	146						\$1,122,028
1	169						\$255,155
1	180 185						\$1,373,356 \$73
]	209						\$2,086,387
í	210						\$916,777
í	211						\$0
j	212						\$4,818,366
1	213						\$0
1	229						\$2,426,756
1	230						\$1,290,294
1	231						\$2,524,804
1	232 233						\$114,751 \$0
]	235						\$58,786
í	256		-				\$391,052
í	261						\$0
j	271						\$800,716
1	281						\$231,283
1	282						\$603,144
1	284						\$51,417
1	340						\$17,212
1	381 384		-				\$30,886 \$81
]	448						\$0
í	481						\$1,429,283
i	482						\$1,668
1	484						\$137,186
1	486						\$20,962
1	487						\$983
1	488						\$81,282
1	489 491		-				\$77 \$18,217
]	549						\$64,617
í	554						\$349,145
í	560						\$388,177
j	561						\$62,404
i	563						\$58,677
1	564						\$238,447
1	565						\$4,102
]	585						\$600,929
1	588 607						\$0 \$125,270
]	612						\$111,641
í	618						\$0
í	619						\$4,178,659
1	620						\$11,734
1	630						\$0
1	776						\$62,357
1	819						\$0
1	891 892						\$2,331,297 \$311,366
]	894						\$311,366 \$1,264,428
1	034	1 1					ψ1,204,420

Package Page 10 AMP Workhour Costs - Current

Operation Numbers	\$409 \$7,476,535 \$579,725 \$784
918 100.0% 919 100.0%	\$7,476,535 \$579,725
919 100.0%	\$579,725
964 100.0%	\$784

F	(=)	(=)					
	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	0/ 14	Current	Current	Current	Current	Current
	Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
-			Volume	NATI II VOIGINE	Workhours	(III II OI NAII II)	
	896						\$23,634
	918						\$7,049,305
ı	919						\$3,486,039
ŀ	964						
							\$141
	003						\$164
ı	019						\$327
ŀ	035						\$208,067
ı							
	043						\$3,108,233
- I	064						\$658
ı	073						\$1,084,262
∦							
	089						\$44,131
	109						\$240,745
ı	117						\$44,514
ŀ	122						
							\$202
	124						\$71,182
ı	135						\$1,058
ı	143						\$99,965
∦							
	145						\$115,927
	181						\$275,053
-	198						\$344,819
∦	199						\$957,098
-							
	200						\$153,933
	208						\$3,451
ı	214						\$1,808,666
ŀ	225						\$106
-							
	244						\$977,716
	246						\$919,351
ı	247						\$648,175
ŀ	273						
ŀ							\$0
ı	274						\$0
I	283						\$9,020
ı	291						\$172,915
H							
١	293						\$347
ı	294						\$4,291
	295						\$289
ı	341						\$17,286
ŀ							
١	383						\$127,546
	429						\$1,462,228
-	468						\$0
ı	483						\$7,997
-							
	494						\$367
	562						\$331
-	775						\$22,515
ı	893						\$2,353,127
-							
	895						\$86,005
	897						\$82,861
-	961						\$6
ı	963						\$40,460
∦	303						Ψ+υ,+0υ
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Package Page 11

AMP Workhour Costs - Current

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to Losing	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity (TPH or NATPH)	Current Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	1					

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AMP Workhour Costs - Current

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

(8) 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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AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	1,039,508,417	3,052,570,752	856,376	3,565	\$35,513,363
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	1,039,508,417	3,052,570,752	856,376	3,565	\$35,513,363
IOLAIS	Non-impacted	0	0	0	No Calc	\$0
	All	1,039,508,417	3,052,570,752	856,376	3,565	\$35,513,363

Total FHP to be Transferred (Average Daily Volume)	3,353,253
Total I III to be I alisielleu (Average Daily Volume, .	3,333,233

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

Current FHP at Gaining Facility (Average Daily Volume): 7,069,092

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

Combined Current Workhour Annual Workhour Costs: \$111,281,657

(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	1,636,200,075	4,687,028,283	1,432,308	3,272	\$60,272,901
	Moved to Lose	0	0	1,432,300	No Calc	\$0
	Total Impact	1,636,200,075	4,687,028,283	1,432,308	3,272	\$60,272,901
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	555,218,395	1,059,328,443	366,476	2,891	\$15,495,392
	All	2,191,418,470	5,746,356,726	1,798,784	3,195	\$75,768,293

	Impact to Gain	2,675,708,492	7,739,599,035	2,288,684	3,382	\$95,786,264
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	2,675,708,492	7,739,599,035	2,288,684	3,382	\$95,786,264
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	555,218,395	1,059,328,443	366,476	2,891	\$15,495,392
	All	3,230,926,887	8,798,927,478	2,655,160	3,314	\$111,281,657

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Package Page 14 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 17, 2012

Losing Facility: Northern New Jersey Metro Gaining Facility: Dominick V. Daniels

(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
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
011	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
087	0	0	0	No Calc	\$0
088	0	0	0	No Calc	\$0
090	0	0	0	No Calc	\$0
091	0	0	0	No Calc	\$0
092	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
094	0	0	0	No Calc	\$0
095	0	0	0	No Calc	\$0
096	0	0	0	No Calc	\$0
097	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
099	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
121	0	0	0	No Calc	\$0
123	0	0	0	No Calc	\$0
125	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
127	0	0	0	No Calc	\$0
134	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
141	0	0	0	No Calc	\$0
142	0	0	0	No Calc	\$0
144	0	0	0	No Calc	\$0
146	0	0	0	No Calc	\$0

(7)	(0)	(0)	(40)	(44)	(40)
(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	volume	NATER VOIUIIIE	Workhours	(IFH OI NAIFH)	\$459,153
002					\$459,153
					•
010					\$122,403
011					\$0
014					\$142,611
015					\$729,428
016					\$148,590
017					\$1,186,191
018					\$1,773,341
020 021					\$249,830 \$10,222
021					. ,
030					\$2,446 \$2,798,831
					. , ,
040					\$961,378
044 055					\$1,790,984 \$0
					T -
060					\$1,737,075
066					\$8,770
067					\$1,478
070					\$116,990
074					\$552,374
083 087					\$105,137
					\$668
088					\$0
090					\$62,007
091					\$123,203
092 093					\$135,796
093					\$61,129 \$4,801
094					\$6,678
095					\$5,188
090					\$120,939
097					\$58,248
098					. ,
110					\$124,125 \$970,746
110					\$1,813,187
120					\$580,200
120					\$293,366
123					\$293,366
125					\$1,508,337
126					\$88,645
127					\$620,160
134					\$135,354
136					\$1,591,616
137					\$1,079,265
140					\$7,025,586
141					\$411,037
142					\$41,030
144					\$328,607
146					\$815,205
					Ψ010, 2 00

Package Page 15

AMP Workhour Costs - Proposed

(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
169	Volume 0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0 \$0
185	0	0	0	No Calc	\$0 \$0
209	0	0	0	No Calc	\$0 \$0
210	0	0	0	No Calc	\$0 \$0
210	0	0	0	No Calc	\$0 \$0
212	0	0	0	No Calc	
213	0	0	0	No Calc	\$0 \$0
229	0	0	0	No Calc	\$0 \$0
230	0	0	0	No Calc	\$0 \$0
230	0	0	0	No Calc	\$0 \$0
232	0	0	0	No Calc	\$0 \$0
232	0	0	0	No Calc	\$0 \$0
235		0			
256	0		0	No Calc	\$0
	0	0	0	No Calc	\$0
261 271	0	0	0	No Calc	\$0
	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
381	0	0	0	No Calc	\$0
384	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
491	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
563	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
588	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
618	0	0	0	No Calc	\$0
619	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0 \$0
630	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
819	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0 \$0
892	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
964	0	0	0	No Calc	\$0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
169	0	0	5.935	No Calc	\$251,384
180					\$2,148,327
185					\$265,271
209					\$2,150,978
210					\$916,777
211					\$301,198
212					\$5,101,116
213					\$233,410
229					\$3,806,358
230					\$1,481,164
231					\$3,503,613
232					\$290,406
233					\$67,539
235					\$1,285,916
256					\$0
261					\$5,058
271					\$1,255,181
281					\$481,767
282					\$482,468
284					\$119,160
340					\$17,212
381					\$50,981
384					\$275
448					\$0
481					\$1,787,990
482					\$59,219
484					\$694,516
486 487					\$116,191
487					\$20,258
489					\$0 \$0
491					\$15,741
549					\$481,704
554					\$481,938
560					\$390,134
561					\$62,404
563					\$116,773
564					\$463,672
565					\$35,339
585					\$830,227
588					\$1,091
607					\$205,618
612					\$176,802
618					\$7,923
619					\$4,895,984
620					\$11,869
630					\$175
776					\$34,829
819					\$0
891					\$2,830,918
892					\$844,736
894					\$2,740,797
896					\$93,164
918					\$10,923,348
919					\$7,368,134
964					\$863

Package Page 16 AMP Workhour Costs - Proposed

(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	
			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	

(7)	(8)	(0)	(40)	(44)	(42)
(7) Proposed	(o) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
003		1			\$164
019					\$327
035					\$0
043					\$3,061,609
064					\$658
073					\$1,067,998
089					\$44,131
109					\$240,745
117					\$44,514
122					\$202
124					
135					\$71,182 \$0
					* -
143					\$239,055
145					\$210,779
181					\$275,053
198					\$802,267
199					\$439,355
200					\$151,624
208					\$3,451
214					\$1,808,666
225					\$106
244					\$1,156,632
246					\$704,294
247					\$563,980
273					\$3
274					\$29
283					\$9,830
291					\$111,915
293					\$0
294					\$2,045
295					\$0
341					\$17,286
383					\$74,207
429					\$1,337,108
468					\$0
483					\$27,459
494					\$0
562					\$331
775					\$0
893					\$2,493,719
895					\$0
897					\$286,736
961					\$0
963					\$21,688
			0	No Calc	. ,
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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L			0	No Calc	

Package Page 17

AMP Workhour Costs - Proposed

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATE II VOIGINE	0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
			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	

Package Page 18 AMP Workhour Costs - Proposed

O No Calc	(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
O No Calc O No	Numbers	Volume	NATPH Volume			Workhour Costs
0						
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0 No Calc						
0 No Calc						

(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 19 AMP Workhour Costs - Proposed

(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	
			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	
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	0	0	No Calc	\$0
1				54.10	Ψ0
All	0	0	0	No Calc	\$0

(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation Numbers	Annual FHP	Annual TPH or NATPH Volume	Annual Workhours	Productivity	Annual
Numbers	Volume	NATER VOIUITIE	Workhours 0	(TPH or NATPH) No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	2,675,708,492	7,739,599,035	2,154,108	3,593	\$90,810,383
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	2,675,708,492	7,739,599,035	2,154,108	3,593	\$90,810,383
Non Impacted	0	0	0	No Calc	\$0
Gain Only	555,218,395	1,059,328,443	360,705	2,937	\$15,269,149
All	3,230,926,887	8,798,927,478	2,514,813	3,499	\$106,079,532

Package Page 20 AMP Workhour Costs - Proposed

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

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

	(14) New Flow Adjustments at Gaining Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
002					(\$81,636)			
010					(\$45,669)			
014					(\$66,427)			
017					(\$171,330)			
018					(\$42,956)			
030					(\$365,242)			
044					(\$422,381)			
120					(\$61,083)			
125					(\$220,903)			
127					(\$194,719)			
136					(\$230,493)			
185					(\$176,591)			
209					(\$64,619)			
211					(\$121,961)			
231					(\$404,976)			
235					(\$222,918)			
481					(\$103,053)			
619					(\$275,205)			
891					(\$48,511)			
892					(\$138,402)			

(10)

Proposed

Annual

Workhours

(11)

Proposed

Productivity

(TPH or NATPH)

(12)

Proposed

Annual

Workhour Costs

(82849) 2431964

Combined Current Annual Workhour Cost : \$111,281,657

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$102,620,459

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$2,764,660

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

Function 1 Workhour Savings : \$8,661,198

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

	Impact to Gain	2,675,708,492	7,739,599,035	2,154,108	3,593	\$90,810,383
w	Impact to Lose	0	0	0	No Calc	\$0
otals	Total Impact	2,675,708,492	7,739,599,035	2,154,108	3,593	\$90,810,383
	Non-impacted	0	0	0	No Calc	\$0
P T	Gain Only	555,218,395	1,059,328,443	360,705	2,937	\$15,269,149
표	Tot Before Adj	3,230,926,887	8,798,927,478	2,514,813	3,499	\$106,079,532
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	-82,849	No Calc	-\$3,459,074
	All	3,230,926,887	8,798,927,478	2,431,964	3,618	\$102,620,459

0

	Comb Current	3,230,926,887	8,798,927,478	2,655,160	3,314	\$111,281,657
Cost	Proposed	3,230,926,887	8,798,927,478	2,431,964	3,618	\$102,620,459
Impact	Change	0	0	(223,195)		(\$8,661,198)
	Change %	0.0%	0.0%	-8.4%		-7.8%

rev 04/02/2009

No Calc

(\$3,459,074)

Package Page 21 AMP Workhour Costs - Proposed

(7)

Proposed

Operation

Numbers

Totals

0

(8)

Proposed

Annual FHP

Volume

(9)

Proposed

Annual TPH or

NATPH Volume

Other Workhour Move Analysis

Last Saved: February 17, 2012

Losing Facility: Northern New Jersey Metro Gaining Facility: Dominick V. Daniels Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours Losing Facility Gaining Facility

		Losin	g Facility	
Current	Percent	Reduction		
MODS	Moved to	Due to EoS	Current Annual	Current Annual
Operation	Gaining	(%)	Workhours	Workhour Cost (\$)
Number	(%)			0475
510 511	100.0%			\$175 \$49
515	100.0% 100.0%			\$545
572	100.0%			\$214
581	100.0%			\$1,047
592	100.0%			\$11,129
616	100.0%			\$2,185
624	100.0%			\$48,717
665	100.0%			\$74,901
666	100.0%			\$72,427
668	9.0%	91.0%		\$966,470
673 679	0.0% 100.0%	100.0%		\$116,455 \$129,448
745	43.8%			\$676,516
747	100.0%			\$2,076,128
750	15.3%	50.1%		\$6,420,886
753				\$485,981
754				\$405,094
763	0.0%	100.0%		\$91,719
765	85.0%	15.0%		\$1,261,244
766	95.0%	5.0%		\$1,047,497
			· ·	

		(Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	510				\$0
1	511				\$0
1	515				\$1,092
1	572 581				\$0 \$981,904
i	592				\$981,904
1	616				\$2,770
1	624				\$1,184
į	665				\$0
1	666 668				\$61,350 \$0
1	673				\$153,680
	679				\$136,868
1	745				\$1,045,204
1	747				\$3,812,183
]	750 753				\$7,334,477 \$1,763,410
i	754				\$0
1	763			•	\$40,106
1	765				\$5,835,982
]	766				\$5,447,594 \$575,901
	550 570				\$575,901 \$184
	571				\$134,636
	582				\$509,008
	623				\$35
	633				\$136,959
	676 680				\$131,875 \$265
	751				\$357
	752				\$3,072,337
	764				\$451,369
	-	-			
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Proposed Other Craft Workhours

	Losing Fac	cility
	a	
Proposed MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
510	_	\$0
511	_	\$0 \$0
515 572	_	\$0
581		\$0
592		\$0
616		\$0
624 665	_	\$0
666	_	\$0 \$0
668		\$0
673		\$0
679		\$0
745		\$380,202
747 750		\$0 \$2 225 479
750 753		\$2,225,479 \$485,981
754		\$405,094
763		\$0
765	_	\$0
766		\$0

	Gairing r a	Cility
Bronocod		
Proposed MODS	Proposed Annual	Proposed Annual
	Workhours	
Operation	Workhours	Workhour Cost (\$)
Number		
510		\$219
511		\$62
515		\$1,776
572		\$214
581		\$983,162
592	+	\$11,129
	-	
616	-	\$4,925
624		\$49,243
665		\$59,114
666		\$127,052
668		\$86,982
673		\$153,680
679	T	\$256,959
745		\$1,337,516
747		\$5,878,693
750		\$8,305,035
	+	
753		\$1,763,410
754		\$0
763		\$40,106
765		\$6,906,101
766		\$6,440,917
550		\$575,901
570		\$184
571		\$134,636
582		\$509,008
623	†	\$35
633	†	\$136,959
676	+	\$130,333
676	+	\$131,875
680	-	\$265
751	-	\$357
752	-	\$3,072,337
764		\$451,369
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Gaining Facility

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	Ops-Re	educing	310,166	\$13,888,828
Totals		creasing	0	\$0
iolais	Ops-S	Staying	0	\$0
	All Ope	erations	310,166	\$13,888,828

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	603,490	\$26,617,804
Totals	Ops-S	Staying	112,000	\$5,012,928
	All Ope	erations	715,490	\$31,630,732

Ops-Red	77,814	\$3,496,757
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	77,814	\$3,496,757

Ops-Red	0	\$0
Ops-Inc	738,997	\$32,406,296
Ops-Stay	112,000	\$5,012,928
AllOps	850,998	\$37,419,224

Current All Supervisory Workhours

		Losin	g Facility	
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671	0.0%	100.0%		\$151,431
679	100.0%			\$97,973
699	0.0%	100.0%		\$4,568
758	0.0%	100.0%		\$64,990
759	86.0%	14.0%		\$297,700
922	0.0%	100.0%		\$104,544
927	55.0%	45.0%		\$327,709
928	47.0%	53.0%		\$2,510,349
933	0.0%	100.0%		\$244,455
951	0.0%	100.0%		\$995,574
952	0.0%	100.0%		\$101,894
953	100.0%			\$52,075

V 1 \	71301y Workinguis								
			Gainin	g Facility					
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)				
]	671 679				\$216,229 \$124,283				
i	699			·	\$900 591				
1	758			•	\$890,581 \$137,595				
i	759			•	\$1,067,284				
i	922				\$95,409				
i	927				\$816,047				
i	928			•	\$0				
i	933				\$177,600				
i	951				\$2,048,212				
1	952			•	\$132,734				
1	953				\$0				
	342				\$269				
	565				\$210				
	698				\$1,344,898				
	700				\$3,784				
	701				\$2,977,178				
		-							
	1								

	Pro	oposed All	Supervisor	y Wor	khours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ann Workhours
671	0	\$0		671	
679	0	\$0		679	
699	0	\$0		699	
758	0	\$0		758	_
759	0	\$0		759	_
922	0	\$0		922	_
927	0	\$0		927	-
928 933	0	\$0 \$0		928 933	-
951	0	\$0		951	-
952	0	\$0		952	-
953	0	\$0		953	-
		Ψ		342	
				565	
				698	
				700	
				701	
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Gaining Facility							
Proposed							
MODS	Proposed Annual	Proposed Annual					
Operation	Workhours	Workhour Cost (\$)					
Number							
671		\$216,229					
679		\$224,099					
699		\$890,581					
758		\$137,595					
759		\$1,328,123					
922		\$95,409					
927		\$998,512					
928		\$1,194,431					
933		\$177,600					
951		\$2,048,212					
952		\$132,734					
953		\$53,966					
342		\$269					
565		\$210					
698		\$1,344,898					
700		\$3,784					
701		\$2,977,178					
101		V 2,511,110					

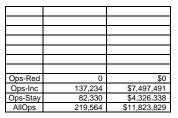
Package Page 24 AMP Other Curr vs Prop

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	Ops-Reducing	92,376	\$4,953,263
Totals	Ops-Increasing	0	\$0
iotais	Ops-Staying	0	\$0
	All Operations	92,376	\$4,953,263

	Ops-Re	educing	0	\$0
Totals	Ops-Inc		102,865	\$5,705,973
	Ops-S	taying	82,330	\$4,326,338
	All Ope	rations	185,195	\$10,032,311

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0 \$0 \$0
Ops-Stay	0	\$0
AllOps	0	\$0



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

Current Annual

Workhour Cost (\$)

\$206 \$99,632

\$205,619

\$305,457 \$0

\$305,457

\$0

Losina	Facil	ıtν

Current Annual

Workhours

8,500

8,500

0

Current MODS

Operation Number

780 781

783

Totals

%) Moved

100.0%

100.0%

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Gaining	Facility
·	

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$8,157
1	781				\$140,832
1	783				\$281,325
	787				\$2,632
	789				\$938
			educing	0	\$0
	Totals		creasing	12,569	\$430,314
	Totals		Staying	80	\$3,571
		All Ope	erations	12,649	\$433,884

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

Losing Facility Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	0	\$0
781	0	\$0
783	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$8,447
781		\$225,859
783		\$490,548
787		\$2,632
789		\$938
Ops-Red	0	\$0
Ops-Inc	21,069	\$724,853
Ops-Stay	80	\$3,571
AllOps	21,149	\$728,424

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

Losing Facility					
Transportation - PVS					
	Current Annual Workhour Cost (\$)				
		31	_	\$221,167	
		32		\$0	
		33		\$0	
		34		\$2,308,740	
93				\$0	
		Totals	57,140	\$2,529,907	
Subset for			-		
Trans-PVS		679, 764 (31)		\$129,448	
Tab	Ops	765, 766 (34)		\$2,308,740	

Gaining Facility					
	Tr	ansport	tation - PVS		
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
		31	-	\$628,344	
		32	_	\$0	
		33		\$0	
		34		\$11,283,576	
		93		\$938	
		Totals	2/1,020	\$11,912,858	
Subset for					
Trans-PVS	Ops 617,	679, 764 (31)		\$588.237	

	Losing Facility						
	Transportation - PVS						
LDC		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
	31	0	\$0				
	32	0	\$0				
	33	0	\$0				
	34	0	\$0				
	93	0	\$0				
	Totals	0	\$0				
	ı						
7, 679	9, 764 (31)	0	\$0				

	Gaining Facility				
	Transportation - PVS				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
31		\$748,434			
32		\$0			
33		\$0			
34		\$13,347,018			
93		\$938			
Totals	320,698	\$14,096,390			

Ops 617, 679, 764 (31) \$708,328 \$13,347,018 Ops 765, 766 (34)

617, 679, 764 (31)	\$129,448
Ops 765, 766 (34)	\$2,308,740

				φοσσ
		Totals	2/1,020	\$11,912,858
Subset for		·		
Trans-PVS	Ops 617,	679, 764 (31)		\$588,237
Tab	Ops	765, 766 (34)		\$11,283,576

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

Package Page 26 AMP Other Curr vs Prop

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$6,420,886	
	37		\$891,076	
	38		\$2,076,128	
	39		\$727,417	
	93		\$205,619	
	Totals	232,622	\$10,321,127	

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$10,407,172	
	37		\$1,763,410	
	38		\$3,812,183	
	39		\$1,049,423	
	93		\$281,325	
	Totals	393,950	\$17,313,514	

Maintenance			
LDC	F	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36			\$2,225,479
37			\$891,076
38			\$0
39			\$380,202
93			\$0
Totals		77,814	\$3,496,757

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$11,377,730		
37		\$1,763,410		
38		\$5,878,693		
39		\$1,391,950		
93		\$490,548		
Totals	479,640	\$20,902,331		

Supervisor Summary					
LDC		Current Annual Workhours	Current Annual Workhour Cost (\$)		
	01		\$104,544		
	10		\$2,842,626		
	20		\$0		
	30		\$460,663		
	35		\$1,393,998		
	40		\$0		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$151,431		
	81		\$0		
	88		\$0		
	Totals	92,376	\$4,953,263		

Supervisor Summary				
LDC Current Annual Workhours Workhour Cost				
	01			\$95,409
	10	Г		\$6,032,966
	20	Г		\$0
	30	Г		\$1,329,162
	35	Г		\$2,358,545
	40	Г		\$0
	50	Г		\$0
	60	Г		\$0
	70	Г		\$0
	80	Г		\$216,229
	81	Г		\$0
	88	Г		\$0
	Totals		185,195	\$10,032,311

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01	0	\$0		
10	0	\$0		
20	0	\$0		
30	0	\$0		
35	0	\$0		
40	0	\$0		
50	0	\$0		
60	0	\$0		
70	0	\$0		
80	0	\$0		
81	0	\$0		
88	0	\$0		
Totals	0	\$0		

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$95,409		
10		\$7,409,863		
20		\$0		
30		\$1,689,817		
35		\$2,412,512		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$216,229		
81		\$0		
88		\$0		
Totals	219,564	\$11,823,829		

Summary by Sub-Group

	Current - Combined			
	Annual Workhours Annual Dollars			
'Other Craft' Ops (note 1)	86,418	\$4,061,862		
Transportation Ops (note 2)	325,217	\$14,310,002		
Maintenance Ops (note 3)	626,572	\$27,634,640		
Supervisory Ops	277,571	\$14,985,573		
Supv/Craft Joint Ops (note 4)	8,598	\$252,397		
Total	1,324,375	\$61,244,474		
·				

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

Proposed + Special Adjustments - Combined -			С	hange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
64,170	\$2,952,095	(22,249)	-25.7%	(\$1,109,767)	-27.3%
319,739	\$14,055,346	(5,478)	-1.7%	(\$254,656)	-1.8%
557,454	\$24,399,088	(69,118)	-11.0%	(\$3,235,553)	-11.7%
219,564	\$11,823,829	(58,007)	-20.9%	(\$3,161,744)	-21.1%
8,598	\$237,876	0	0.0%	(\$14,521)	-5.8%
1,169,524	\$53,468,234	(154,851)	-11.7%	(\$7,776,240)	-12.7%

	Specia	al Adjustments a	at Losing Site
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	Total Adj	0	\$0
			* -

Specia	l Adjustments a	t Gaining Site
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
-		
Total Adj	0	\$0
Total Adj	U	\$0

LDC

		Sur	mmary by Facility		
Losing Facility Summary			G	aining Facility S	Gummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhour Cost (\$)
efore	411,042	\$19,147,547	Before	913,333	\$42,096,927
After	77,814	\$3,496,757	After	1,091,710	\$49,971,477
Adj	0	\$0	Adj	0	\$0
terTot	77,814	\$3,496,757	AfterTot	1,091,710	\$49,971,477
nange	(333,228)	(\$15,650,790)	Change	178,377	\$7,874,550
6 Diff	-81.1%	-81.7%	% Diff	19.5%	18.7%
	•	<u> </u>			

Combined Summary				
Before	1,324,375	\$61,244,474		
After	1,169,524	\$53,468,234		
Adj	0	\$0		
AfterTot	1,169,524	\$53,468,234		
Change	(154,851)	(\$7,776,240)		
% Diff	-11.7%	-12.7%		

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

rev 06/17/2008

Package Page 27 AMP Other Curr vs Prop

Staffing - Management Last Saved: February 17, 2012

Losing Facility: Northern New Jersey Metro		
Data Extraction Date:	Finance Number:	335950

	Manag	ement Po	ositions			
	(1) Position Title	(2) Level	(3) Current Auth	(4) Current	(5) Proposed	(6) Difference
Line		B050.04	Staffing	On-Rolls	Staffing	
	PLANT MANAGER (2)	PCES-01	1	1	0	-1
	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	0	-1
	MGR MAINTENANCE MGR IN-PLANT SUPPORT	EAS-24	1	1	0	-1
		EAS-23	1	1	0	-1
_	MGR MAINTENANCE OPERATIONS	EAS-21	2	1	0	-1
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	0	-2
7	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1
_	MGR TRANSPORTATION/NETWORKS	EAS-20	1	0	0	0
_	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1
. •	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	0	-4
_	SUPV DISTRIBUTION OPERATIONS	EAS-17	19	16	0	-16
	SUPV MAINTENANCE OPERATIONS	EAS-17	16	9	0	-9
	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	0	-3
16	NETWORKS SPECIALIST	EAS-16	2	2	0	-2
17	SECRETARY (FLD)	EAS-12	1	1	0	-1
18						
19						
20						
21						
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29						
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33						1
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39			1			
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78 79				
Totals	59	46	0	(46)
	Ja	70		
Retirement Eligibles: 0	39	•	osition Loss:	

Package Page 29

Gaining Facility: Dominick V. Daniels		
Data Extraction Date:	Finance Number:	975459

	Manage	ement Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (METRO)	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	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-24	3	2	3	1
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	2	-1
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-22	3	2	4	2
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	2	3	1
10	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	0	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	0	-1
	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	3	3	3	0
	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	0
<u> </u>	NETWORKS SPECIALIST	EAS-18	1	0	3	3
	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
20	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	5	5	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	45	38	56	18
	SUPV MAINTENANCE OPERATIONS	EAS-17	17	14	14	0
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1	0
	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	7	8	1
	NETWORKS SPECIALIST	EAS-16	2	2	2	0
	SECRETARY (FLD)	EAS-10	1	1	1	0
27	SECKLIAKT (TED)	LA3-12	'	ı	'	0
28						
29						
30						
31						
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78							
79							
		Total		109	92	117	25
	Retirement Eligibles:	0			F	Position Loss:	(25)
Total	PCES/EAS Position Loss:		(This number	carried forwa		xecutive Summ	

Staffing - Craft

Last Saved: February 17, 2012

Losing Facility:		Fin	ance Number:	335950		
Data l	Extraction Date:	09/19	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	30	0	269	299		(299)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	11	0	172	183	0	(183)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	41	0	441	482	0	(482)
Function 3A - Vehicle Service	0	0	27	27	0	(27)
Function 3B - Maintenance	0	0	123	123	0	(123)
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	0	(2)
Other Functions	7	0	5	12	0	(12)
Total	48	0	598	646	0	(646)
Retirement Eligibles:		*:1:		=-		
Gaining Facility:	Dominick V. D	aniels		Fin	ance Number:	975459
Data I	Extraction Date:	09/19	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	72	0	556	628	762	134
Function 1 - Mail Handler	45	0	476	521	632	111
Function 1 Sub-Total	117	0	1,032	1,149	1,394	245
Francisco OA Malalala Ocazilaa				1,173	1,004	243
Function 3A - Vehicle Service	3	0	140	143	168	25
Function 3B - Maintenance	3	0		143 202		
Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	0	0	140 202 32	143 202 32	168 234 34	25 32 2
Function 3B - Maintenance		0	140 202	143 202	168 234	25 32
Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	0	0	140 202 32 11	143 202 32 12	168 234 34 22	25 32 2 10
Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	1 121	0 0 0	140 202 32	143 202 32	168 234 34	25 32 2
Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	1 121	0 0 0 0	140 202 32 11 1,417	143 202 32 12 1,538	168 234 34 22	25 32 2 10
Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	0 1 1 121 492	0 0 0 0	140 202 32 11 1,417	143 202 32 12 1,538	168 234 34 22 1,852	25 32 2 10

Package Page 32 AMP Staffing - Craft

Maintenance

Last Saved: February 17, 2012

Northern New Jersey Metro Gaining Facility: Dominick V. Daniels Losing Facility: **Date Range of Data:** Jul-01-2010 : Jun-30-2011 (1) (2)(3)(4) (5)(6)**Workhour Activity Current Cost Workhour Activity Current Cost Proposed Cost** Difference **Proposed Cost** Difference Mail Processing \$ **Mail Processing LDC 36** 6,420,886 \$ 2,225,479 \$ **LDC 36** 10,407,172 \$ 11,377,730 \$ 970,558 (4,195,407)**Equipment** Equipment **LDC 37 Building Equipment \$** 891,076 \$ 891,076 \$ 0 **LDC 37 Building Equipment \$** 1,763,410 \$ 1,763,410 \$ 0 Building Services \$ Building Services \$ **LDC 38 LDC 38** 2,076,128 \$ 0 \$ 3,812,183 \$ 5,878,693 \$ (2,076,128)2,066,510 (Custodial Cleaning) (Custodial Cleaning) Maintenance Operations \$ Maintenance Operations \$ LDC 39 **LDC 39** 727,417 \$ 380,202 \$ (347,216)1,049,423 \$ 1,391,950 \$ 342,527 Support Support Maintenance \$ Maintenance \$ **LDC 93 LDC 93** 205,619 \$ 0 \$ (205,619)281,325 \$ 490,548 \$ 209,223 **Training Training Workhour Cost** Subtota 10,321,127 \$ 3,496,757 \$ (6,824,370)**Workhour Cost** Subtota 17,313,514 \$ 20,902,331 \$ 3,588,817 Other Related Maintenance & Other Related Maintenance & Difference **Current Cost Proposed Cost Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ Total 1,192,364 \$ 50,000 \$ (1,142,364)Total 4,308,629 \$ 4,662,948 \$ 354,319 Adjustments **Adjustments** 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 11,513,491 \$ 3,546,757 \$ (7,966,734)21,622,143 \$ 25,565,279 \$ 3,943,136 \$4,023,598 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: NNJ Metro "Proposed Cost" is estimated cost to shut-down (winterize) the building pending final disposition. rev 04/13/2009

Package Page 33 AMP Maintenance

Transportation - PVS

Last Saved: February 17, 2012

Losing Facility: Northern New Jersey Metro

Finance Number: 335950

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

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment		•	
Seven Ton Trucks	10	0	10
Eleven Ton Trucks	2	0	2
Single Axle Tractors	3	0	3
Tandem Axle Tractors	3	0	3
Spotters	1	0	1
PVS Transportation			
Total Number of Schedules	22	0	22
Total Annual Mileage	526,945	0	526,945
Total Mileage Costs	\$567,346		\$567,346
PVS Leases			
Total Vehicles Leased	0		0
Total Lease Costs	\$0		\$0
PVS Workhour Costs			
	\$129,448	\$0	\$129,448
LDC 31 (617, 679, 764) LDC 34 (765, 766)	\$2,308,740	\$0	\$2,308,740
	Ψ2,300,140	ΨΟ	\$2,300,7 4 0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,438,188	\$0	\$2,438,188

Finance Number: _	975459

Gaining Facility: Dominick V. Daniels

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment		•	
Seven Ton Trucks	37	47	(10)
Eleven Ton Trucks	9	11	(2)
Single Axle Tractors	34	37	(3)
Tandem Axle Tractors	2	5	(3)
Spotters	3	3	0
PVS Transportation			
Total Number of Schedules	158	180	(22)
Total Annual Mileage	2,314,152	2,819,989	(505,837)
Total Mileage Costs	\$1,906,508	\$2,388,752	(\$482,244)
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$588,237	\$708,328	(\$120,091)
LDC 34 (765, 766)	\$11,283,576	\$13,347,018	(\$2,063,442)
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$11,871,813	\$14,055,346	(\$2,183,533)

PVS Transportation Savings (Losing Facility): \$3,005,534

PVS Transportation Savings (Gaining Facility): (\$2,665,777)

Total PVS Transportation Savings:

\$339,758 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: All vehicles currently in use at NNJ Metro will transfer to DVD except 1 Spotter that will be excess. Additional LDC 31 hours at DVD are based on 50% of the NNJ Metro amount. 1 of the 2 Vehicle Dispatchers would transfer to DVD. Additional LDC 34 costs and vehicle costs at DVD are based on 85% of the NNJ Metro amounts.

rev 04/13/2009

Transportation - HCR

Last Saved: February 17, 2012

Losing Facility: Northern New Jersey Metro	Gaining Facility: Dominick V.	. Daniels
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:

Data Extraction Date:

CT for	Outbound	Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
07051 B	142,288	\$499,708	\$3.51	0	\$0	\$0.00	074L0	210,380	\$401,614	\$1.91	Miliodago	1 0001	111110
07415	19,111	\$73,286	\$3.83	0	\$0	\$0.00	07430	332,451	\$789,707	\$2.38			
076L2	30,897	\$61,597	\$1.99	0	\$0	\$0.00	07433	192,717	\$652,151	\$3.38			
076L3	27,660	\$43,203	\$1.56	0	\$0	\$0.00	07435	101,280	\$537,450	\$5.31			
07629	51,669	\$226,331	\$4.38	0	\$0	\$0.00	07437	76,717	\$252,040	\$3.29			
07692	91,895	\$353,947	\$3.85	0	\$0	\$0.00	076L0	56,732	\$178,467	\$3.15			
076AK	193,957	\$417,500	\$2.15	0	\$0	\$0.00	07630	65,823	\$214,854	\$3.26			
077L0	28,116	\$28,116	\$1.00	0	\$0	\$0.00	07631	70,467	\$290,555	\$4.12			
088L0	88,239	\$160,273	\$1.82	0	\$0	\$0.00	07632	22,813	\$140,700	\$6.17			
08546	32,689	\$55,225	\$1.69	0	\$0	\$0.00	07633	57,892	\$246,485	\$4.26			
							07635	151,359	\$535,148	\$3.54			
							07636	44,884	\$192,737	\$4.29			
							07638	24,061	\$139,895	\$5.81			
							07864	118,500	\$214,391	\$1.81			
							07934	25,573	\$43,179	\$1.69			
							07935	25,674	\$75,779	\$2.95			
							07936	294,518	\$631,164	\$2.14			
							07937	119,293	\$277,362	\$2.33			
							07938A	142,925	\$314,867	\$2.20			
							07938B	113,215	\$256,964	\$2.27			
							07939	321,844	\$716,167	\$2.23			
							07941A	87,585	\$227,835	\$2.60			
							07941B	66,794	\$210,480	\$3.15			
							07944	178,231	\$285,852	\$1.60			
							07051-K	52,654	\$629,733	\$11.96			
							07028	85,458	\$532,412	\$6.23			
							070DK	350,605		\$2.20			
							08592	448,957	\$1,059,621	\$2.36			
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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 Cost per Mile
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Proposed Annual	Annual	Cost per
Numbers	Mileage	Cost	Cost per Mile	Mileage	Cost	Proposed Cost per Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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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 Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result

190,957

HCR Annual Savings (Losing Facility): \$1,919,186

HCR Annual Savings (Gaining Facility): ____(\$3,109,455

10

11

12

13

14

229,935

Total HCR Transportation Savings: (\$1,190,269) <--- (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)

229,935

Trip Impacts

rev 11/05/2008

Impacts

190,957

Distribution Changes

Last Saved: February 17, 2012

Losing Facility: Northern New Jersey Metro
Type of Distribution to Consolidate: Orig & Dest

		each DMM labeling list affer the left of the list.	ctea by pi	=	to DMM L00 DMM label ch			needed	, indicate					
(1)				(2) DMM Labe				Prefix G	roups - S	CF Sorta	ition			
		DMM L001	DMM L011	From	1:									
	Χ	DMM L002 X	DMM L201	Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L003	DMM L601											
		DMM L004	DMM L602											
		DMM L005	DMM L603	To):									
		DMM L006	DMM L604	Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L007	DMM L605											
	X	DMM L008	DMM L606											
		DMM L009	DMM L607	*Action Codes:	A=add D=delete	CF-change fr	rom CT=char	nge to						
		DMM L010 X	DMM L801	Operations. S	te: Section 2 & 3 ection 3 pertains s after AMP appr	to Originati								
(3)	DMM Lal	beling List L201 - Periodical	s Origin S	Split										
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Lahel to		
	Code	Coldmit / Entry En Codes	Column	o bigit Zii Gode bestindiions							Column	Laberto		
											Column C	. I ahel to		
											Column	Laberto		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
	0000	Column 7 Entry En Codes	OGIGHHI B	o Bigit Elli Godo Bootinationo							ooidiiiii o	<u> Labor to</u>		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
		.,		<u> </u>										
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
	*Action Code	es: A=add D=delete CF-change from	CT_change t	2										
,,,														
(4)	Drop Shi Month	ipments for Destination Ent Losing/Gaining	ry Discou NASS	nts - FAST Appointment Su Facility Name	Total		Show	Late	Arrival	Op	oen	Clo	sed	Unschd
			Code	-	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	JUL	Losing Facility	076	Northern NJ Metro	626	136	22%	179	29%	0	0%	489	78%	5
	AUG JUL	Losing Facility	076	Northern NJ Metro	731	165	23%	241	33%	0	0%	566	77%	6
	AUG	Gaining Facility Gaining Facility	070 070	Dominick V. Daniels Dominick V. Daniels	1,048 1,178	268 328	26% 28%	337 400	32% 34%	0	0% 0%	780 849	74% 72%	3
		Gaining Facility	070	DOMINICK V. DanielS	1,170	320	2070	400	34%	U	U70	049	1270	3
(5)	Notes:													

Package Page 38 AMP Distribution Changes

rev 5/14/2009

MPE Inventory Last Saved: February 17, 2012

Losing Facility: Northern New Jersey Metro Gaining Facility: Dominick V. Daniels	
---	--

Data Extraction Date: 09/19/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	7	0	(7)
AFCS 200	0		0
AFSM - ALL	2	0	(2)
APPS	0		0
CIOSS	3	0	(3)
CSBCS	0		0
DBCS	31	0	(31)
DBCS-OSS	0		0
DIOSS	7	0	(7)
FSS	0		0
SPBS	1	0	(1)
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	1	0	(1)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	8	9	1	(6)	
AFCS 200	0	2	2	2	\$250,000
AFSM - ALL	5	6	1	(1)	\$111,692
APPS	1	1	0	0	
CIOSS	1	3	2	(1)	
CSBCS	0	0	0	0	
DBCS	34	33	(1)	(32)	\$117,900
DBCS-OSS	0	0	0	0	
DIOSS	10	12	2	(5)	\$49,125
FSS	0	0	0	0	
SPBS	1	1	0	(1)	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	2	2	0	0	
LCTS / LCUS	1	1	0	(1)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	2	2	0	(1)	

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$528,717	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: DV Daniels has (1) additional AFCS currently in place for processing Bulky Mail and will get (2)	additional AFCS 200 machines.	
CIOSS' will be relocated as part of HQ PARS Consolidation Initiative		

Package Page 39 AMP MPE Inventory

Customer Service Issues

Last Saved: February 17, 2012

Losing Facility: Northern Nev	v Jersey Metro	0						
5-Digit ZIP Code: 07699					_			
Data Extraction Date:		• •						
	3-Digit ZIP Co	do: 074	3-Digit ZIP Coc 0	75	3-Digit ZIP Co	076	3-Digit ZIP Cod	lo: 079
		rent	Curre		S-Digit ZIF Co		S-Digit ZIF Cou	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	147	173	111	113	178	270	60	118
Number picked up between 1-5 p.m.	91	169	2	7	158	118	71	65
Number picked up after 5 p.m.	112	0	19	12	115	4	53	0
Total Number of Collection Points	350	342	132	132	451	392	184	183
2. How many collection boxes are designated	ted for "local de	elivery"?		0]			
3. How many "local delivery" boxes will be	removed as a	result of AMP1	? [0]			
4. Delivery Performance Report								
	Quarter/FY	Percent	Ī					
% Carriers returning before 5 p.m.	QTR 3 FY11	93.10%	1					
	QTR 2 FY11	91.40%						
	QTR 1 FY11	96.10%						
	QTR 4 FY10	98.60%						
5. Retail Unit Inside Losing Facility (Windo	w Service Time	es)		6.	Business (Bul	k) Mail Accep	otance Hours	
5. Retail Unit Inside Losing Facility (Windo		osed	1	6.	Business (Bul			osed
				6.				osed End
Current Start End Monday	Prop	osed		Monday	Cur Start	rent	Prop	
Current Start End Monday Tuesday	Prop	osed		Monday Tuesday	Cur Start	rent	Prop	
Current Start End Monday Tuesday Wednesday	Prop	osed		Monday Tuesday Wednesday	Start	rent	Prop	
Current Start End Monday Tuesday Wednesday Thursday	Prop	osed		Monday Tuesday Wednesday Thursday	Start	rent	Prop	
Current Start End Monday Tuesday Wednesday Thursday Friday	Prop	osed		Monday Tuesday Wednesday Thursday Friday	Start ,	rent	Prop	
Current Start End Monday Tuesday Wednesday Thursday	Prop	osed		Monday Tuesday Wednesday Thursday	Start ,	rent	Prop	
Current Start End Monday Tuesday Wednesday Thursday Friday	Start Start	osed End	e policies in the <i>I</i>	Monday Tuesday Wednesday Thursday Friday Saturday	Start	rent	Start	
Current Start End Monday Tuesday Wednesday Thursday Friday Saturday	Start Start	osed End	e policies in the <i>l</i>	Monday Tuesday Wednesday Thursday Friday Saturday	Start	rent	Start	End
Current Start End Monday Tuesday Wednesday Thursday Friday Saturday 7. Can customers obtain a local postmark	Start Start	osed End	e policies in the F	Monday Tuesday Wednesday Thursday Friday Saturday	Start	rent	Start	End
Current Start End Monday Tuesday Wednesday Thursday Friday Saturday 7. Can customers obtain a local postmark 8. Notes: There is no BMEU or Retail at	Start Start in accordance withis facility.	osed End	e policies in the <i>l</i>	Monday Tuesday Wednesday Thursday Friday Saturday	Start	rent	Start	End
Current Start End Monday Tuesday Wednesday Thursday Friday Saturday 7. Can customers obtain a local postmark	Start Start in accordance withis facility.	osed End	e policies in the <i>l</i>	Monday Tuesday Wednesday Thursday Friday Saturday	Start	rent	Start	End
Current Start End Monday Tuesday Wednesday Thursday Friday Saturday 7. Can customers obtain a local postmark 8. Notes: There is no BMEU or Retail at	Start Start in accordance withis facility. Daniels	osed End	e policies in the <i>l</i>	Monday Tuesday Wednesday Thursday Friday Saturday	Start	rent	Start	End
Current Start End Monday Tuesday Wednesday Thursday Friday Saturday 7. Can customers obtain a local postmark 8. Notes: There is no BMEU or Retail at Gaining Facility: Dominick V. I	Start Start in accordance withis facility. Daniels cion mail?	End End	e policies in the F	Monday Tuesday Wednesday Thursday Friday Saturday	Start	rent	Start	End
Current Start End Monday Tuesday Wednesday Thursday Friday Saturday 7. Can customers obtain a local postmark 8. Notes: There is no BMEU or Retail at Gaining Facility: Dominick V. I	Start Start in accordance withis facility. Daniels cion mail?	end End End		Monday Tuesday Wednesday Thursday Friday Saturday	Start	rent	Start	End

Package Page 40 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 17, 2012

Losing Facility: Northern New Jersey Metro

			Space E	valuation		
4	Affected Facility					
1.	Affected Facility		Facility Name	Northern NJ Metro		
			treet Address:			-
		(City, State ZIP:	Kearny, NJ 07099		-
			_			-
2.	Lease Information.	(If not leased skip to 3 be				
			ual lease cost:			-
			xpiration date: options/terms:			-
		Enter leade	optiono/tomio.	OOI O OWIICU		-
3.		tage al interior square footage quare footage expected				
4.	Planned use for acq To Be Determined	uired space from approv	red AMP			
						-
						-
5.	Facility Costs					
	Ente	er any projected one-time	e facility costs:		ow under One-Time Costs section	- on.
6	Savings Information			,		
Ο.	Savings information					
		Space	e Savings (\$):	\$0		_
				(This number carried for	ward to the Executive Summary)
7.	Notes Upgrade to	o electrical service to sup	oport to DBCS'	on mezzanine is estim	nated at \$300,000.	
	Removal of interior	walls for additional workr	oom space esti	mated at \$112,500. I	DR modifications	-
	for mixed states ope	eration on mezzanine and	d AFSM to HSU	JS estimated at \$275,0	000. Install freight	-
	elevator to mezzanii	ne estimated at \$675,000	0.			-
			One-Tir	ne Costs		
		Employee Rel	ocation Costs:		-	
	Mail Pr	ocessing Equipment Rel		\$528,717	_	
		(froi	m MPE Inventory)			
			Facility Costs:	\$1,362,500		
			(from above)	<u> </u>	-	
		Total One	e-Time Costs:	\$1,891,217	=	
				(This number carried for	ward to Executive Summary)	
		Remote	e Encoding (Center Cost per 10	000	
	Losing Facility:	Northern New Jersey Metro		· ·	Dominick V. Daniels	
		YTD Range of Report:	07/01/10	: 06/30/11		
1	(0)			(4)	-	(C)
	(1)	(2)	(3) Current Cost	(4)	(5)	(6) Current Cost
	Product	Associated REC	per 1,000	Product	Associated REC	per 1,000
			Images			Images
	Letters			Letters		
	Flats			Flats		
	PARS COA			PARS COA		
	PARS Redirects			PARS Redirects		
	APPS			APPS		

rev 9/24/2008