



MAY 15 2012

May 11, 2012

Mr. Cliff Guffey
President
American Postal Workers
Union, AFL-CIO
1300 L Street, N.W.
Washington, DC 20005-4128

**Certified Mail Tracking Number:
7002 0860 0006 9347 3434**

Dear Cliff:

As information, enclosed is a copy of the second and final Post Implementation Review for the Kilmer, New Jersey Processing & Distribution Center (P&DC) Area Mail Processing (AMP).

If you have any questions, please contact Rickey Dean at 202-268-7412.

Sincerely,

A handwritten signature in black ink, appearing to read "Patrick M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosure

-- Summarized PIR Header Page --

Losing Facility Information

Type of Distribution to Consolidate: Originating
 Facility Name & Type: Kilmer NJ P&DC
 Street Address: 21 Kilmer Rd
 City: Edison
 State: NJ
 5D Facility ZIP Code: 08899
 District: Northern New Jersey
 Area: Northeast
 Finance Number: 334053
 Current 3D ZIP Code(s): 088-089, 077 orig
 Miles to Gaining Facility: 28 miles to DVD / 30 miles to Trenton
 EXFC office: Yes
 Plant Manager: Jocelyn A. Flagg (Acting)
 Senior Plant Manager: Richard Conte
 District Manager: Priscilla M. Maney

Gaining Facility Information : 1st of 2 Gaining Offices : 2nd of 2 Gaining Offices

Facility Name & Type:	Dominick V Daniels P&DC	Trenton NJ P&DC
Street Address:	850 Newark Tpke	680 US Highway 130
City:	Kearny	Trenton
State:	NJ	NJ
5D Facility ZIP Code:	07099	08650
District:	Northern New Jersey	South Jersey
Area:	Northeast	Eastern
Finance Number:	335980	338552
Current 3D ZIP Code(s):	070-073	085-087
EXFC office:	Yes	Yes
Plant Manager:	Richard Conte	Russell Herrick
Senior Plant Manager:	Richard Conte	Judith W. Herrick
District Manager:	Priscilla M. Maney	Joshua D. Colin, Ph.D.

3. Background Information

Approval Date: June 22, 2010
 Implementation Date: January 1, 2011
 PIR Type: **Final PIR**
 Date Range of Data: January 1, 2011 : December 31, 2011
 Date this workbook was last saved: **4/26/2012**

4. Other Information

Area Vice President: Richard P. Uluski
 Vice President, Network Operations: David E. Williams
 Area AMP Coordinator: Stu Teger
 NAI contact: Barbara Brewington

Approval Signatures

Losing Facility Name and Type: Kilmer NJ P&DC
Street Address: 21 Kilmer Rd
City: Edison
State: NJ
Facility ZIP Code: 08899
Finance Number: 334053
Current 3D ZIP Code(s): 088-089, 077 orig
Type of Distribution to Consolidate: Originating

Gaining Facilities Name and Type: Dominick V Daniels P&DC	Trenton NJ P&DC
Street Address: 850 Newark Tpke	680 US Highway 130
City: Kearny	Trenton
State: NJ	NJ
Facility ZIP Code: 07099	08850
Finance Number: 335980	338552
Current 3D ZIP Code(s): 070-073	085-087

PIR Type: Final PIR
Implementation Date: 01/01/11
Date Range of Data: Jan-01-2011 - Dec-31-2011

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

LOSING FACILITY:

Postmaster or Plant Manager:
 Jocelyn A. Flagg (Acting) 3/13/12
Printed Name Signature Date

Senior Plant Manager:
 Richard Conte 3/13/12
Printed Name Signature Date

District Manager:
 Priscilla M. Maney 3/13/12
Printed Name Signature Date

GAINING FACILITY:

Postmaster or Plant Manager:
 Richard Conte 3/13/12
Printed Name Signature Date

Senior Plant Manager:
 Richard Conte 3/13/12
Printed Name Signature Date

District Manager:
 Priscilla M. Maney 3/13/12
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Russell Herrick 3/14/12
Printed Name Signature Date

Senior Plant Manager:
 Judith W. Herrick
Printed Name Signature Date

District Manager:
 Linda M. Malone (Acting) 3/16/12
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Richard P. Uluski 3/19/12
Printed Name Signature Date

HEADQUARTERS:

Vice President, Network Operations:
 David E. Williams 5/4/12
Printed Name Signature Date

Executive Summary

PIR Type: Final PIR

Last Saved: April 26, 2012

Date Range of Data: 1/1/11 - 6/30/11

Losing Facility Name and Type:	Kilmer NJ P&DC	
Street Address:	21 Kilmer Rd	
City:	Edison	
State:	NJ	
Current SCF ZIP Code(s):	088-089, 077 orig	
Type of Distribution Consolidated:	Originating	
Gaining Facility Name and Type:	Dominick V Daniels P&DC	Trenton NJ P&DC
Street Address:	850 Newark Tpke	680 US Highway 130
City:	Kearny	Trenton
State:	NJ	NJ
Current SCF ZIP Code(s):	070-073	085-087

Summary of Worksheets

Savings/Costs

	PIR vs Pre AMP	PIR vs Approved	
Function 1 Workhour Savings	\$888,272	(\$1,458,792)	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$278,941)	(\$278,975)	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$389,531	\$393,780	from Other Curr vs Prop
Transportation Savings	\$839,113	\$1,236,309	from Transportation HCR and Transportation PVS
Maintenance Savings	(\$2,598,152)	(\$3,334,898)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	(\$760,177)	(\$3,442,576)	
Total One-Time Costs	(\$3,351,039)	\$0	from Space Evaluation and Other Costs
Total First Year Savings	(\$4,111,216)	(\$3,442,576)	

Staffing

Craft Position Loss	268	223	from Staffing-Craft
PCES/EAS Position Loss	31	38	from Staffing-PCES/EAS

Service

	Latest Quarter		
	Kilmer NJ P&DC	Dominick V Daniels P&DC	Trenton NJ P&DC
First-Class Mail Service Performance (EXFC O/N)	96.90%	95.40%	95.07%
First-Class Mail Service Performance (EXFC 2 Day)	95.14%	95.10%	94.91%
First-Class Mail Service Performance (EXFC 3 Day)	93.19%	93.42%	92.65%
Customer Experience Measurement Overall Satisfaction - Residential at PFC level	86.9%		
Customer Experience Measurement Overall Satisfaction - Small Business at PFC level	80.6%		

Calculation References

Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	PIR
Function 1 Workhour Costs	\$148,584,827	\$146,237,763	\$147,696,555
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$4,288,805	\$4,288,771	\$4,567,746
PCES/EAS Workhour Costs	\$19,324,163	\$19,328,411	\$18,934,632
Transportation Costs	\$22,505,673	\$22,902,869	\$21,666,560
Maintenance Costs	\$42,705,725	\$41,968,979	\$45,303,877
Space Savings	\$0	\$0	\$0
Total Annual Costs	\$237,409,193	\$234,726,794	\$238,169,370
Total One-Time Costs	\$0	(\$3,351,039)	(\$3,351,039)
Total First Year Savings	\$237,409,193	\$231,375,755	\$234,818,331

Staffing

Craft Position Total On-Rolls	2,845	2,800	2,577
PCES/EAS Position Total On-Rolls	197	204	166

	PIR vs Pre-AMP	PIR vs Proposed AMP	Approved AMP
Function 1 Workhour Savings	\$888,272	(\$1,458,792)	\$2,347,064
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$278,941)	(\$278,975)	\$34
PCES/EAS Workhour Savings	\$389,531	\$393,780	(\$4,249)
Transportation Savings	\$839,113	\$1,236,309	(\$397,196)
Maintenance Savings	(\$2,598,152)	(\$3,334,898)	\$736,746
Space Savings	\$0	\$0	\$0
Total Annual Savings	(\$760,177)	(\$3,442,576)	\$2,682,399
Total One-Time Costs	(\$3,351,039)	\$0	(\$3,351,039)
Total First Year Savings	(\$4,111,216)	(\$3,442,576)	(\$668,640)

Staffing

Craft Position Loss	268	223	45
PCES/EAS Position Loss	31	38	(7)

Approved AMP showed actual impacts of 4 less mgmt positions. Increase of 7 positions shown above include AMP impacts plus vacant positions at the time of the AMP approval.

Above shows modified One-Time Costs as approved by Dave Williams 1/28/11.

Summary Narrative

Last Saved: April 26, 2012

Losing Facility Name and Type: Kilmer NJ P&DC
Current SCF ZIP Code(s): 088-089, 077 orig
Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Dominick V Daniels P&DC ; Trenton NJ P&DC
Current SCF ZIP Code(s): 070-073 085-087

Background:

The Northeast Area In-Plant Support office, with the assistance of the Northern NJ District and the Eastern Area, South Jersey District has completed the Final Post-Implementation Review (PIR) of the Kilmer P&DC into the DV Daniels (DVD) P&DC and the Trenton P&DC. The AMP relocated originating mail processing operations for Kilmer SCFs 088 & 089 to DVD SCFs 070-073) and Kilmer SCF 077 to Trenton (SCFs 085-087) on Monday to Friday and on Saturday to the South Jersey P&DC (SCFs 080-084) who also processes Trenton's originating mail on Saturday.

The Kilmer originating AMP was approved 6/22/10 and implemented by 12/31/10. The data period for the one-year PIR is 1/1/11 – 12/31/11.

Trenton began Flats Sequencing System (FSS) processing during the PIR period on 1/3/11. The additional costs in Trenton due to FSS processing amounted to approximately \$9,683,081 during this period. Function 1 amounted to \$6,416,533 in FSS operations 530 & 538, maintenance increased by \$2,658,660 in LDC36 and parts and supplies increased by \$607,888 over what were expected for the AMP. During the PIR period and due to FSS, Trenton hired 114 additional mail handlers and 24 maintenance employees for a total of 138 additional employees due to FSS (craft staffing / WEB-coins 2/3/12).

The West Jersey destinating AMP was implemented during this same period and consolidated destinating mail for SCF 079 into the Kilmer P&DC. The additional cost to Kilmer for the West Jersey AMP are also included in the data and increases the costs in the PIR over what was shown in the approved AMP.

Financial Summary:

Financial savings proposed for this consolidation of the originating operations into these facilities are:

	Final PIR vs Pre-AMP	Final PIR vs Approved
Total Annual Savings*	(\$760,177)	(\$3,442,576)
Total First Year Savings**	(\$4,111,216)	(\$3,442,576)

* This includes additional FSS costs at the Trenton site of (\$9,683,081). Without these additional FSS costs, the AMP would reflect annual savings of approximately \$5,571,865

** First year savings includes upgraded Loose mail systems at DVD (\$2,189,000) and Trenton (\$945,039) and MPE relocation of (\$217,000)

Service

Kilmer

FCM EXFC ON goals were achieved in Q3 FY11 with a 96.90% but has not been achieved in Q4 FY11 and Q1 FY12. 2 day EXFC was also achieved in Q3 FY11 with a 95.14% and has been achieved the last 2 quarters with Q1 FY12 achieving a 95.73%. 3 Day EXFC was achieved in Q3 with a 93.19% but was not achieved in Q4 FY11 and Q1 FY 12.

DVD

FCM EXFC ON goals were not achieved in FY11 but have continued to improve from Q1 FY11 with a 94.23% thru Q1 FY12 with a 96.26%. 2 day EXFC was achieved in Q3 FY11 with a 95.10% but was not been achieved in Q4 or Q1 FY12 although the scores continue to improve to a 93.21%. 3 Day EXFC was achieved in Q3 FY11 with a 93.42% but was not achieved in Q4 or Q1 FY12 with an 89.51%.

Trenton

FCM EXFC ON goals continued to improve from Q2 thru Q4 FY11 with a 96.93% but was not achieved in Q1 FY12 with a 95.39%. 2 day EXFC also continued to improve from Q2 thru Q4 FY11 with a 95.01% but was not achieved in Q1 FY12 with a 93.83%. 3 Day EXFC was not achieved in FY11 and ended Q1 FY12 with a 92.15%.

Kilmer NJ P&DC		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2010	95.88%	92.58%	89.77%
	Q3 2010	97.44%	96.36%	94.54%
	Q4 2010	97.08%	95.37%	94.20%
	Q1 2011	94.50%	92.17%	88.23%
After AMP	Q2 2011	94.18%	93.38%	89.14%
	Q3 2011	96.90%	95.14%	93.19%
	Q4 2011	96.15%	94.68%	91.66%
	Q1 2012	96.24%	95.73%	89.74%

Dominick V. Daniels P&DC		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2010	95.31%	91.69%	90.05%
	Q3 2010	96.82%	95.25%	93.13%
	Q4 2010	96.20%	95.04%	93.33%
	Q1 2011	94.23%	90.89%	89.73%
After AMP	Q2 2011	94.52%	92.53%	88.66%
	Q3 2011	95.40%	95.10%	93.42%
	Q4 2011	96.02%	92.79%	89.93%
	Q1 2012	96.26%	93.21%	89.51%
Trenton P&DC		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2010	94.88%	92.73%	91.62%
	Q3 2010	96.01%	94.71%	93.49%
	Q4 2010	95.95%	93.99%	93.48%
	Q1 2011	94.28%	91.86%	89.12%
After AMP	Q2 2011	93.60%	89.89%	89.54%
	Q3 2011	95.07%	94.91%	92.65%
	Q4 2011	96.93%	95.01%	92.12%
	Q1 2012	95.39%	93.83%	92.15%

Transportation Changes:

HCR costs (Pre-AMP vs PIR) for the Kilmer site were (\$579,593) and DVD & Trenton was (\$218,716) for a total HCR cost of (\$798,353). PVS showed savings at all 3 sites. Kilmer PVS saved \$86,539, DVD PVS saved \$932,015 and Trenton PVS saved \$618,913 for a total PVS savings of \$1,637,467.

Total transportation yielded a savings of \$833,930 due to the \$1,637,467 savings in PVS against a cost of (\$798,353) in HCR.

Staffing Impacts:

The total on rolls versus the total pre-AMP indicates a net reduction of 158 craft positions and 38 management positions. The proposed reductions have been exceeded due in part due to attrition in Craft and EAS management positions and offset by increases in craft positions at Trenton of 138 additional employees as a direct result of FSS deployment and the lower than projected craft reduction at Kilmer due to the concurrent West Jersey AMP implemented during the same PIR period.

Management and Craft Staffing Impacts										
	Kilmer			DV Daniels			Trenton			Net Diff
	Pre-AMP	PIR	Diff	Pre-AMP	PIR	Diff	Pre-AMP	PIR	Diff	
Craft ¹	587	487	(100)	1,596	1,430	(166)	662	770	108	(158)
Management ²	46	39	(7)	113	86	(27)	38	41	3	(31)
Total	633	526	(107)	1,709	1,516	(193)	700	811	111	(189)

¹ Craft = FTR+PTR+PTF+Casuals
² Management current on rolls in less than authorized

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Pre-AMP		PIR	
	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)
Kilmer	1 : 25	1 : 21	1 : 21	1 : 18
DV Daniels	1 : 24	1 : 21	1 : 27	1 : 25
Trenton	1 : 28	1 : 24	1 : 28	1 : 25

¹ Craft = FTR+PTR+PTF+Casuals

Equipment Relocation and Maintenance Impacts:

Trenton

Two AFCS's were relocated to the Trenton site including Biohazard Detection Systems (BDS) and Ventilation Filtration System (VFS) with a new Loose Mail System (LMS) that increased in cost from \$481,500 to \$945,039 (an increase of \$463,539).

There was an increase in Trenton maintenance from the 6 month PIR (vs Pre-AMP) of \$2,420,379 to the final one year PIR (vs Pre-AMP) of \$3,657, 989. This is contributed to the fact that additional maintenance employees were hired due to the 3 FSS machines deployed during this PIR analysis at Trenton.

In addition to hiring the additional employees, they required extensive training, which required overtime for employees back filling their positions. The (18) ETs were sent to Oklahoma for 12 weeks of training and the (3) MPEs were sent for 6 weeks of training. Another situation that took place during this time was the MS-47 arbitration settlement which instructed management to reinstate the previous MS-47 handbook. In doing so the staffing requirement for Trenton increased by eight custodians.

DV Daniels

DVD received its new Loose Mail System (LMS) at the projected cost of \$2,189,000. Mail Processing equipment relocation costs were \$217,000. Equipment relocation costs total of \$217,000 are detailed on the MPE Inventory worksheet.

Space Impacts:

The 010 operations area is now utilized for additional DPS operations as a result of the West Jersey Destinating AMP.

Other Concurrent Initiatives:

Three Flats Sequencing System (FSS) machines have been deployed to the Trenton facility during this PIR. There is also a concurrent AMP of destinating mail from the closed West Jersey facility that moved destinating mail for ZIP Code 079 to the Kilmer facility during this same PIR period.

PARS consolidation relocated CIOSS operations from DV Daniels to NNJ Metro P&DC.

Service Performance and Customer Satisfaction Measurement

Last Saved: April 26, 2012

PIR Type:
Implementation Date:

Final PIR
01/01/11

Kilmer NJ P&DC		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2010	95.88%	92.58%	89.77%
	Q3 2010	97.44%	96.36%	94.54%
	Q4 2010	97.08%	95.37%	94.20%
	Q1 2011	94.50%	92.17%	88.23%
After AMP	Q2 2011	94.18%	93.38%	89.14%
	Q3 2011	96.90%	95.14%	93.19%
	Q4 2011	96.15%	94.68%	91.66%
	Q1 2012	96.24%	95.73%	89.74%

Dominick V Daniels P&DC		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2010	95.31%	91.69%	90.05%
	Q3 2010	96.82%	95.25%	93.13%
	Q4 2010	96.20%	95.04%	93.33%
	Q1 2011	94.23%	90.89%	89.73%
After AMP	Q2 2011	94.52%	92.53%	88.66%
	Q3 2011	95.40%	95.10%	93.42%
	Q4 2011	96.02%	92.79%	89.93%
	Q1 2012	96.26%	93.21%	89.51%

Trenton NJ P&DC		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2010	94.88%	92.73%	91.62.00%
	Q3 2010	96.01%	94.71%	93.49%
	Q4 2010	95.95%	93.99%	93.48%
	Q1 2011	94.28%	91.86%	89.12%
After AMP	Q2 2011	93.60%	89.89%	89.54%
	Q3 2011	95.07%	94.91%	92.65%
	Q4 2011	96.93%	95.01%	92.12%
	Q1 2012	95.39%	93.83%	92.15%

Northern New Jersey

CEM Q1 2012		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	86.92%	80.56%
Q4a	88.54%	84.71%
Q8a	89.72%	88.15%
Q12a	80.73%	75.71%
Q16a	61.62%	40.31%
Q19	82.74%	78.90%

Q1 Overall Satisfaction (Overall Experience)
 Q4a Satisfaction with Receiving (Experience with receiving)
 Q8a Satisfaction with Sending (Experience with sending)
 Q12a Satisfaction with most frequently visited PO (Experience with most frequently visited)
 Q16a Satisfaction with most recent contact with USPS (Experience with most recent contact)
 Q19 Likely to recommend the USPS

**All Supervisory Workhours
Losing Facility**

Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
698				\$544,004	\$462,404	\$499,212
699				\$857,305	\$771,574	\$347,172
700				\$971,277	\$806,160	\$304,959
459				\$26	\$26	\$0
593				\$6,992	\$6,992	\$0
671				\$135,510	\$135,510	\$55,825
679				\$130,623	\$130,623	\$0
701				\$158,968	\$158,968	\$132,991
702				\$769	\$769	\$0
758				\$31,496	\$31,496	\$33,848
759				\$20,014	\$20,014	\$146,280
922				\$67,453	\$67,453	\$44,006
927				\$186,213	\$186,213	\$270,718
933				\$60,364	\$60,364	\$0
951				\$737,004	\$737,004	\$819,626
952				\$172,497	\$172,497	\$198,868
953				\$101,744	\$101,744	\$0
928						\$756,185
Totals	84,364	77,449	63,610	\$4,182,261	\$3,849,813	\$3,609,692

**All Supervisory Workhours
Gaining Facility**

Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
698				\$1,343,440	\$1,392,066	\$1,077,326
699				\$1,469,138	\$1,520,225	\$628,469
700				\$25,918	\$122,382	\$6,653
459				\$0	\$0	\$0
593				\$12,734	\$12,734	\$0
671				\$189,473	\$189,473	\$221,874
679				\$108,157	\$108,157	\$229,884
701				\$3,291,894	\$3,291,894	\$2,222,527
702				\$0	\$0	\$0
758				\$102,549	\$102,549	\$98,542
759				\$1,470,560	\$1,470,560	\$1,049,966
922				\$108,176	\$108,176	\$107,458
927				\$1,089,991	\$1,089,991	\$711,895
933				\$88,987	\$88,987	\$230,709
951				\$1,714,620	\$1,714,620	\$2,063,321
952				\$0	\$0	\$205,067
953				\$0	\$0	\$0
342				\$1,623	\$1,623	\$265
565				\$382	\$382	\$208
600				\$33	\$33	\$0
928						\$1,337,662
Totals	226,137	230,246	186,226	\$11,017,676	\$11,213,852	\$10,191,825

Workhours for Losing LDCs Common to & Shared between Supv & Craft
Losing Facility

Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
780				\$484	\$484	\$148
781				\$138,931	\$138,931	\$69,176
783				\$68,653	\$68,653	\$66,912
784				\$583	\$583	\$3,274
958				(\$22,384)	(\$22,384)	\$0
Totals	5,655	5,655	4,408	\$186,267	\$186,267	\$139,511

Workhours for Gaining LDCs Common to & Shared between Supv & Craft
Gaining Facility

Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
780				\$35,639	\$35,639	\$6,332
781				\$551,256	\$551,256	\$147,585
783				\$410,505	\$410,505	\$225,937
784				\$0	\$0	\$0
958				\$0	\$0	\$0
787				\$1,622	\$1,622	\$2,632
789				\$8,239	\$8,239	\$639
Totals	27,609	27,609	12,461	\$1,007,260	\$1,007,260	\$383,125

Distribution to Other AMP Worksheet Tabs

Distribution to Other Losing AMP Worksheet Tabs
Losing Facility
 Transportation - PVS (Subset for Trans-PVS Tab)

LDC	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
31				\$348,477	\$348,477	\$289,373
32				\$0	\$0	\$0
33				\$0	\$0	\$0
34				\$561,201	\$561,201	\$530,941
93				\$0	\$0	\$0
Totals	23,041	23,041	19,199	\$909,678	\$909,678	\$820,314

Ops 617, 679, 764 (31)
 Ops 765, 766 (34)

\$348,477	\$348,477	\$289,373
\$558,376	\$558,376	\$530,941

Distribution to Other Gaining AMP Worksheet Tabs
Gaining Facility
 Transportation - PVS (Subset for Trans-PVS Tab)

LDC	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
31				\$860,898	\$860,898	
32				\$0	\$0	
33				\$0	\$0	
34				\$11,770,363	\$11,770,363	
93				\$8,239	\$8,239	
Totals	311,134	311,134	0	\$12,639,499	\$12,639,499	\$0

\$780,250	\$780,250	\$546,294
\$11,770,363	\$11,770,363	11,072,304

Maintenance - Losing

LDC	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
36				\$4,842,059	\$4,058,647	\$5,045,125
37				\$884,824	\$884,824	\$894,712
38				\$2,160,324	\$2,160,324	\$2,278,255
39				\$553,808	\$471,394	\$515,212
93				\$68,653	\$68,653	\$66,912
Totals	189,864	171,444	191,311	\$8,509,668	\$7,643,842	\$8,800,216

Maintenance - Gaining

LDC	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
36				\$10,562,754	\$10,562,754	\$10,254,304
37				\$1,624,878	\$1,624,878	\$1,676,788
38				\$4,192,913	\$4,192,913	\$3,733,368
39				\$967,396	\$967,396	\$1,064,989
93				\$410,505	\$410,505	\$225,937
Totals	424,034	424,034	383,524	\$17,758,446	\$17,758,446	\$16,955,386

Supervisor Summary - Losing

Annual Workhours			
LDC	Pre AMP	Proposed	PIR
01			
10			
20			
30			
35			
40			
50			
60			
70			
80			
81			
88			
Totals	84,364	77,449	63,610

Annual Workhour Cost (\$)			
Pre AMP	Proposed	PIR	
\$74,445	\$74,445	\$44,006	
\$2,718,536	\$2,386,088	\$2,311,238	
\$0	\$0	\$0	
\$182,134	\$182,134	\$180,128	
\$1,071,610	\$1,071,610	\$1,018,495	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$135,510	\$135,510	\$55,825	
\$0	\$0	\$0	
\$26	\$26	\$0	
Totals	\$4,182,261	\$3,849,813	\$3,609,692

Supervisory - Gaining

Annual Workhours			
LDC	Pre AMP	Proposed	PIR
01			
10			
20			
30			
35			
40			
50			
60			
70			
80			
81			
88			
Totals	226,137	230,246	186,226

Annual Workhour Cost (\$)			
Pre AMP	Proposed	PIR	
\$120,909	\$120,909	\$107,458	
\$7,222,386	\$7,418,562	\$5,985,004	
\$0	\$0	\$0	
\$1,681,266	\$1,681,266	\$1,378,392	
\$1,803,607	\$1,803,607	\$2,499,097	
\$0	\$0	\$0	
\$0	\$0	\$0	
\$33	\$33	\$0	
\$0	\$0	\$0	
\$189,473	\$189,473	\$221,874	
\$0	\$0	\$0	
\$0	\$0	\$0	
Totals	\$11,017,676	\$11,213,852	\$10,191,825

Summary by Group

	Pre AMP Combined		Proposed - Combined		PIR - Combined		Special Adjustments		PIR to Proposed - Change				PIR to Pre-AMP - Change			
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Wkhrs Change	Percent Change	Dollars Change	Percent Change	Wkhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Op/less Ops going to Trans-PVS' & Maintenance Tabs	80,853	\$4,288,806	80,852	\$4,288,771	76,810	\$4,567,746	0	\$0	-4,042	-5.00%	\$278,975	6.50%	-4,043	-5.00%	\$278,941	6.50%
Transportation Ops (going to Trans-PVS tab)	331,958	\$13,457,465	331,958	\$18,276,891	280,982	\$12,438,912	1252	\$0	-50,975	-15.36%	-\$3,837,979	-23.58%	-50,975	-15.36%	-\$1,018,553	-7.57%
Maintenance Ops (going to Maintenance tab)	613,918	\$26,288,114	595,477	\$25,402,289	574,835	\$25,755,602	0	\$0	-20,643	-3.47%	\$353,314	1.39%	-39,083	-6.37%	-\$512,512	-1.96%
Supervisory Ops	310,501	\$19,324,163	307,894	\$19,328,411	249,835	\$18,934,632	0	\$0	-57,859	-18.80%	-\$393,780	-2.04%	-80,666	-19.54%	-\$389,531	-2.02%
Supervisor/Craft Joining Ops	20,584	\$714,370	20,584	\$714,370	9,532	\$229,787	0	\$0	-11,052	-53.69%	-\$484,583	-67.83%	-11,052	-53.69%	-\$484,583	-67.83%
Totals	1,357,813	\$84,052,917	1,336,565	\$86,010,732	1,191,995	\$61,926,679	1252	\$0	-144,571	-10.82%	-\$4,084,053	-6.19%	-165,818	-12.21%	-\$2,126,238	-3.32%

consolidated w/Trenton numbers

Adjustments at the Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

Adjustments at the Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

Summary by Facility

Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	321,287	\$ 14,556,402	Before	1,036,526	\$ 44,610,065
After	295,931	\$ 13,358,095	After	1,040,635	\$ 44,806,240
Adj	0	\$0	Adj	0	\$0
PIR	293,042	\$14,139,175	PIR	898,953	\$41,742,974
AfterTot	295,931	13,358,095	AfterTot	1,040,635	44,806,240
Change	(25,356)	(1,198,307)	Change	4,109	196,176
% Diff	-7.9%	-8.2%	% Diff	0.4%	0.4%

Combined Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	1,357,813	\$ 59,166,466
After	1,336,565	\$ 58,164,335
Adj	0	\$0
PIR	1,191,995	\$55,882,148
AfterTot	1,336,565	58,164,335
Change	(21,248)	(1,002,131)
% Diff	-1.6%	-1.7%

Workhours for Losing LDCs Common to & Shared between Supv & Craft
Losing Facility
Annual Workhours Annual Workhour Cost (\$)

Current MODS Operation Number	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
Totals						

Workhours for Gaining LDCs Common to & Shared between Supv & Craft
Gaining Facility
Annual Workhours Annual Workhour Cost (\$)

Current MODS Operation Number	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
780						
781						
783						
784						
958						
789						
990						
Totals	12,627	12,627	14,912			

Pre AMP	Proposed	PIR
\$76	\$76	\$36
\$173,535	\$173,535	\$265,265
\$268,770	\$268,770	\$178,515
\$0	\$0	\$0
\$0	\$0	\$0
\$1,158	\$1,158	\$0
		\$13,124
\$443,540	\$443,540	\$476,941

Distribution to Other AMP Worksheet Tabs

Distribution to Other Losing AMP Worksheet Tabs
Losing Facility
Transportation - PVS [Subset for Trans-PVS Tab]
Annual Workhours Annual Workhour Cost (\$)

LDC	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
31						
32						
33						
34						
93						
Totals						

Ops 617, 679, 764 (31)
Ops 785, 786 (34)

Distribution to Other Gaining AMP Worksheet Tabs
Gaining Facility
Transportation - PVS [Subset for Trans-PVS Tab]
Annual Workhours Annual Workhour Cost (\$)

LDC	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
31						
32						
33						
34						
93						
Totals	67,262	66,066	53,269			

Pre AMP	Proposed	PIR
\$551,602	\$551,602	\$481,250
\$0	\$0	\$0
\$0	\$0	\$0
\$2,319,733	\$2,267,823	\$1,945,296
\$1,158	\$1,158	\$0
\$2,872,493	\$2,820,583	\$2,426,546
\$551,602	\$551,602	\$481,250
\$2,319,733	\$2,267,823	1,945,296

Maintenance - Losing
Annual Workhours Annual Workhour Cost (\$)

LDC	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
36						
37						
38						
39						
93						
Totals						

Maintenance - Gaining
Annual Workhours Annual Workhour Cost (\$)

LDC	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
36						
37						
38						
39						
93						
Totals	189,290	191,225	245,203			

Pre AMP	Proposed	PIR
\$3,987,288	\$4,077,680	\$6,736,340
\$1,333,709	\$1,333,709	\$1,025,046
\$2,211,917	\$2,211,917	\$2,672,182
\$416,862	\$416,862	\$617,877
\$268,770	\$268,770	\$178,515
\$8,218,547	\$8,308,938	\$11,229,960

Supervisor Summary - Losing

Annual Workhours			
LDC	Pre AMP	Proposed	PIR
01			
10			
20			
30			
35			
40			
50			
60			
70			
80			
81			
88			
Totals			

Annual Workhour Cost (\$)

Pre AMP	Proposed	PIR
Totals		

Supervisory - Gaining

Annual Workhours			
LDC	Pre AMP	Proposed	PIR
01			
10			
20			
30			
35			
40			
50			
60			
70			
80			
81			
88			
Totals	83,763	86,569	100,010

Annual Workhour Cost (\$)

Pre AMP	Proposed	PIR
\$78,891	\$78,891	\$102,828
\$2,687,693	\$2,824,880	\$3,692,620
\$0	\$0	\$0
\$336,512	\$336,512	\$306,124
\$914,211	\$914,211	\$916,384
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$0	\$0	\$0
\$106,805	\$106,805	\$115,158
\$113	\$113	\$0
\$0	\$3,335	\$0
\$4,124,226	\$4,264,747	\$5,133,115

Summary by Group

	Pre AMP Combined		Proposed - Combined		PIR - Combined		Special Adjustments		PIR to Proposed - Change				PIR to Pre-AMP - Change			
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Wkhrs Change	Percent Change	Dollars Change	Percent Change	Wkhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Op/less Ops going to "Trans-PVS" & "Maintenance" Tabs	16,717	\$762,224	16,717	\$762,224	20,521	\$911,416	0	\$0	3,804	22.75%	\$149,192	19.57%	3,804	22.75%	\$149,192	19.57%
Transportation Ops (going to Trans-PVS tab)	67,231	\$2,871,335	66,036	\$2,819,426	53,269	\$2,426,546	0	\$0	-12,767	-19.33%	-\$392,879	-13.93%	-13,963	-20.77%	-\$444,789	-15.49%
Maintenance Ops (going to Maintenance tab)	189,290	\$8,218,547	191,225	\$8,308,938	245,203	\$11,229,960	0	\$0	53,978	28.23%	\$2,921,022	35.16%	55,913	29.54%	\$3,011,413	36.64%
Supervisory Ops	83,783	\$4,124,226	86,569	\$4,264,747	100,010	\$5,133,115	0	\$0	13,441	15.53%	\$668,368	20.36%	16,247	19.40%	\$1,008,889	24.46%
Supervisor/Craft Joining Ops	5,547	\$174,789	5,547	\$174,789	10,334	\$298,425	0	\$0	4,787	86.29%	\$123,656	70.75%	4,787	86.29%	\$123,656	70.75%
Total	362,548	\$16,151,102	366,094	\$16,330,105	429,336	\$19,999,462	0	\$0	63,242	17.27%	\$3,669,358	22.47%	66,788	18.42%	\$3,848,360	23.83%

Adjustments at the Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

Adjustments at the Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

Summary by Facility

Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before			Before	362,548	\$16,151,102
After			After	366,094	\$16,330,105
Adj			Adj	0	\$0
PIR			PIR	429,336	\$19,999,462
AfterTot			AfterTot	366,094	\$16,330,105
Change			Change	3,546	\$179,003
% Diff			% Diff	1.0%	1.1%

Combined Summary

Before		
After		
Adj		
PIR		
AfterTot		
Change		
% Diff		

Workhour Costs - Losing Facility

Last Saved: April 26, 2012

Losing Facility: Kilmer NJ P&DC

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Jan-01-2011 to Dec-31-2011

PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$43.47	41	N/A
12	\$44.74	42	N/A
13	\$45.54	43	N/A
14	\$44.10	44	N/A
15	\$37.90	45	N/A
16	N/A	46	N/A
17	\$42.69	47	N/A
18	\$38.32	48	N/A

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
010													\$233,631	\$0	\$2,002
012													\$18,916	\$0	\$0
015													\$459,938	\$0	\$0
016													\$79,759	\$0	\$0
017													\$202,251	\$0	\$113,750
018													\$1,138,151	\$0	\$149,215
021													\$90,387	\$0	\$4,265
030													\$1,372,815	\$0	\$221
040													\$163,228	\$0	\$1,945
060													\$215,259	\$0	\$83,098
066													\$28,811	\$0	\$0
067													\$0	\$0	\$0
070													\$41,657	\$0	\$0
110													\$130,710	\$0	\$41,207
121													\$205,818	\$0	\$0
124													\$135,612	\$0	\$167
134													\$677,639	\$0	\$3,547
140													\$2,021,954	\$1,597,344	\$2,116,711
141													\$251,237	\$0	\$984
142													\$555	\$0	\$0
208													\$75,767	\$0	\$51,206
261													\$7,929	\$0	\$0
271													\$643,948	\$0	\$0
281													\$972,479	\$0	\$0
291													\$0	\$0	\$0
441													\$112,004	\$0	\$0
468													\$0	\$0	\$0
491													\$29,220	\$0	\$0
501													\$4,721	\$0	\$0
618													\$445,451	\$0	\$104,433
776													\$20,672	\$0	\$0
811													\$0	\$0	\$0
891													\$262,570	\$0	\$66,938
892													\$252,838	\$0	\$0
901													\$0	\$0	\$0
044													\$1,056,221	\$1,056,221	\$1,350,160
046													\$259	\$0	\$0
055													\$29,977	\$29,977	\$0
074													\$567,804	\$567,804	\$709,647
083													\$56,938	\$56,938	\$5,782
084													\$88,798	\$88,798	\$0
089													\$65,810	\$65,810	\$18,977
090													\$188,982	\$188,982	\$6,744
091													\$12,104	\$0	\$2,169
092													\$27,627	\$27,627	\$3,780
093													\$11,575	\$0	\$2,030
094													\$2,265	\$0	\$335
095													\$1,317	\$0	\$530
096													\$2,607	\$0	\$304
097													\$29,183	\$0	\$1,856
098													\$16,705	\$16,705	\$2,630
099													\$26,278	\$26,278	\$3,482
109													\$64,619	\$64,619	\$52,808
114													\$457,956	\$0	\$395,018
122													\$2,341	\$2,341	\$26,085
123													\$204	\$204	\$0
126													\$2,407,336	\$2,407,336	\$2,171,178
127													\$176,147	\$176,147	\$127,890
136													\$816,366	\$816,366	\$914,024
137													\$778,857	\$778,857	\$831,199
144													\$364,736	\$364,736	\$608,285
148													\$147,352	\$147,352	\$65,410
180													\$706,596	\$706,596	\$610,629

(1)	(2)		(3)	(4)	(5)		(6)	(7)	(8)		(9)	(10)	(11)		(12)	(13)	(14)		(15)	(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs							
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR					
Totals	816,014,495	507,884,883	752,269,871	2,571,370,732	1,965,058,558	1,768,511,838	816,100	699,873	664,521	3,151	3,277	2,661	\$32,337,496	\$23,663,987	\$28,688,535					

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17)	(18)	Change Analysis	(19)	(20)	Change Analysis	(21)	(22)	Change Analysis	(23)	(24)	Change Analysis	(25)	(26)
	1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed
Units	(63,744,824)	244,612,988	Units	(802,859,094)	(196,546,920)	Units	(151,579)	64,848	Units	(489)	(616)	Units	(\$3,651,962)	\$5,021,547
Percent	-7.8%	48.2%	Percent	-31.2%	-10.0%	Percent	-18.6%	10.8%	Percent	-15.5%	-18.8%	Percent	-11.3%	21.2%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: April 26, 2012

Gaining Facility: Dominic V. Daniels P&DC

PIR Type*: Final PIR
*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Jan-01-2010 to Dec-31-2011

PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$42.52	41	\$37.73
12	\$42.71	42	N/A
13	\$43.95	43	\$36.04
14	\$42.30	44	\$36.04
16	\$49.90	45	N/A
16	N/A	46	N/A
17	\$40.88	47	N/A
18	\$38.14	48	\$37.54

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
010													\$76,058	\$163,488	\$49,740
012													\$0	\$7,033	\$13,528
015													\$458,857	\$638,701	\$494,009
018													\$71,425	\$101,809	\$77,478
017													\$1,561,046	\$1,647,792	\$679,802
018													\$880,325	\$1,310,020	\$1,497,555
021													\$151,041	\$206,394	\$49,797
030													\$1,588,111	\$1,972,481	\$2,027,813
040													\$1,277,497	\$1,319,325	\$978,322
060													\$1,855,779	\$1,918,956	\$1,758,793
066													\$1,972	\$9,843	\$7,158
067													\$827	\$827	\$8,810
070													\$50,464	\$50,464	\$93,731
110													\$1,686,719	\$1,726,206	\$560,803
121													\$2,094	\$65,115	\$0
124													\$2,476	\$21,731	\$250,867
244													\$593,830	\$977,825	\$849,366
140													\$4,834,925	\$4,782,880	\$5,207,562
141													\$174,757	\$271,240	\$154,029
142													\$24,354	\$24,720	\$7,981
208													\$669	\$47,069	\$2,829
261													\$8,999	\$14,169	\$0
271													\$748,162	\$1,027,119	\$729,872
281													\$880,177	\$1,159,754	\$54,588
291													\$25,333	\$25,333	\$344,814
441													\$45	\$37,995	\$0
468													\$0	\$0	\$0
491													\$305,937	\$317,502	\$268
501													\$113	\$1,243	\$0
618													\$0	\$195,828	\$0
776													\$219,749	\$219,749	\$52,047
811													\$0	\$0	\$0
891													\$1,129,150	\$1,270,918	\$2,724,828
892													\$405,787	\$503,149	\$179,680
961													\$156	\$156	\$0
044													\$363,383	\$363,383	\$383,972
048													\$204	\$0	\$187
055													\$0	\$0	\$0
074													\$228,598	\$228,598	\$367,448
083													\$136,505	\$136,505	\$25,887
084													\$166	\$166	\$0
089													\$264,881	\$264,881	\$5,972
090													\$66,475	\$66,475	\$7,628
091													\$103,906	\$117,113	\$8,618
092													\$91,607	\$91,607	\$25,932
093													\$68,789	\$79,398	\$9,613
094													\$15,231	\$17,702	\$846
095													\$16,560	\$17,997	\$982
096													\$25,194	\$28,038	\$727
097													\$88,957	\$117,504	\$21,391
098													\$58,365	\$58,365	\$9,520
099													\$119,758	\$119,758	\$8,750
109													\$208,332	\$208,332	\$215,874
114													\$1,910,865	\$1,910,865	\$1,676,429
122													\$47,529	\$47,529	\$32,580
123													\$0	\$0	\$0
126													\$20,791	\$20,791	\$145,304
127													\$326,171	\$326,171	\$104,786
136													\$339,534	\$339,534	\$483,599
137													\$1,140,626	\$1,140,626	\$202,398
144													\$16,118	\$16,118	\$22,930
146													\$833,241	\$833,241	\$1,047,982
180													\$2,507,443	\$2,507,443	\$1,323,910

(1) Operation Numbers	(3) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(9) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	(4)			(7)			(10)			(13)			(15)		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
185													\$58,357	\$58,357	\$0
210													\$353,629	\$353,629	\$541,480
229													\$2,559,746	\$2,559,746	\$2,365,494
230													\$1,490,967	\$1,490,967	\$1,354,884
231													\$2,751,168	\$2,751,168	\$2,502,230
232													\$226,726	\$226,726	\$69,363
233													\$0	\$0	\$0
256													\$0	\$0	\$320,555
257													\$0	\$0	\$0
284													\$11,470	\$11,470	\$0
266													\$0	\$0	\$0
274													\$3,283	\$3,283	\$0
328													\$0	\$0	\$0
340													\$251,413	\$251,413	\$19,885
444													\$103,895	\$103,895	\$0
549													\$197,931	\$197,931	\$183,995
554													\$474,894	\$474,894	\$358,048
555													\$2,329	\$2,329	\$0
560													\$1,160,237	\$1,160,237	\$491,020
561													\$197,732	\$197,732	\$32,229
562													\$301	\$301	\$328
564													\$371,865	\$371,865	\$68,170
565													\$0	\$0	\$644,048
607													\$228,926	\$228,926	\$115,387
612													\$176,154	\$176,154	\$107,138
619													\$1,918,162	\$1,918,162	\$3,811,015
620													\$35,930	\$35,930	\$418
630													\$0	\$0	\$0
677													\$3,637	\$3,637	\$0
793													\$0	\$0	\$0
814													\$0	\$0	\$0
846													\$0	\$0	\$0
871													\$0	\$0	\$0
894													\$1,432,690	\$1,432,690	\$1,296,498
896													\$3,831	\$3,831	\$46,349
897													\$0	\$0	\$123,238
898													\$0	\$0	\$0
899													\$0	\$0	\$0
918													\$6,625,094	\$6,625,094	\$6,650,470
919													\$3,789,269	\$3,789,269	\$3,429,465
964													\$14,301	\$14,301	\$138
002													\$272,258	\$272,258	\$387,896
003													\$413	\$413	\$0
014													\$133,348	\$133,348	\$53,967
019													\$111,028	\$111,028	\$0
028													\$0	\$0	\$0
035													\$475,314	\$475,314	\$139,075
043													\$4,644,190	\$4,644,190	\$3,153,415
047													\$61	\$61	\$0
064													\$25,014	\$25,014	\$654
073													\$972,617	\$972,617	\$1,004,379
075													\$105,078	\$105,078	\$0
115													\$630	\$630	\$123
116													\$1,484	\$1,484	\$0
117													\$1,081,170	\$1,081,170	\$0
120													\$707,057	\$707,057	\$724,073
125													\$756,755	\$756,755	\$599,555
134													\$1,978	\$1,978	\$28,098
135													\$2,533	\$2,533	\$941
138													\$471	\$471	\$0
143													\$305,893	\$305,893	\$112,086
145													\$232,487	\$232,487	\$143,280
181													\$1,015,362	\$1,015,362	\$148,730
186													\$173	\$173	\$0
198													\$954,794	\$954,794	\$412,348
199													\$879,980	\$879,980	\$1,300,385
200													\$86,386	\$86,386	\$46,908
209													\$77,821	\$77,821	\$4,249,459
212													\$7,407,415	\$7,407,415	\$3,891,063
214													\$2,508,904	\$2,508,904	\$1,316,928
225													\$112,113	\$112,113	\$0
235													\$594,327	\$594,327	\$40,277
239													\$123,730	\$123,730	\$0
244dup													\$0	\$0	\$0
245													\$230	\$230	\$697
246													\$1,027,090	\$1,027,090	\$874,108
247													\$473,585	\$473,585	\$589,516
249													\$102	\$0	\$0
263													\$2,784	\$2,784	\$0
273													\$10,775	\$10,775	\$0
282													\$68,928	\$68,928	\$453,613

(1) Operation Numbers	(2) Annual FHP Volume			(3) Annual TPH or NATPH Volume			(4) Annual Workhours			(5) Annual Productivity			(6) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
283													\$642,805	\$642,805	\$2,968
284													\$47,994	\$47,994	\$21,888
284													\$42,722	\$42,722	\$565
295													\$56	\$56	\$434
296													\$660	\$660	\$0
341													\$59,379	\$59,379	\$13,123
428													\$164	\$164	\$0
429													\$487,046	\$487,046	\$1,497,288
443													\$686,557	\$686,557	\$0
448													\$45,327	\$45,327	\$3,078
492													\$195	\$195	\$0
494													\$187,057	\$187,057	\$0
504													\$30	\$30	\$0
583													\$61,448	\$61,448	\$28,888
585													\$82,810	\$82,810	\$2,803
813													\$41,255	\$41,255	\$0
893													\$1,862,407	\$1,862,407	\$2,445,393
895													\$67,342	\$67,342	\$41,748
963													\$9	\$9	\$21
020													\$0		\$37,796
022													\$0		\$2,432
087													\$0		\$1,127
088													\$0		\$855
189													\$0		\$303,322
293													\$0		\$234
381													\$0		\$38,814
383													\$0		\$145,019
481													\$0		\$2,104,069
482													\$0		\$10,472
483													\$0		\$102,428
484													\$0		\$97,280
486													\$0		\$0
487													\$0		\$858
488													\$0		\$110,831
489													\$0		\$876
775													\$0		\$12,774
050													\$0		\$305
112													\$0		\$13,907
336													\$0		\$0
384													\$0		\$247
434													\$0		\$10,443
436													\$0		\$182,497
437													\$0		\$571
490													\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0
								0					\$0		\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
Adj.								0					\$0		\$0
								0					\$0		\$0
								15,757					\$844,381		
Totals	1,744,946,290	1,929,195,152	2,337,998,216	5,074,719,088	5,438,214,907	5,931,252,013	2,014,554	2,107,764	1,825,111	2,519	2,580	3,250	\$81,808,712	\$85,629,924	\$76,398,856

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	593,051,926	408,803,064	Units	856,532,925	493,037,106	Units	(189,443)	(282,653)	Units	731	670	Units	(\$5,407,855)	(\$9,231,067)
Percent	34.0%	21.2%	Percent	16.9%	9.1%	Percent	-9.4%	-13.4%	Percent	29.0%	26.0%	Percent	-6.6%	-10.8%

(27) NOTES:

Workhour Costs - Gaining Facility

Gaining Facility: Trenton P&DC

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Jan-01-2011 to Dec-31-2011

PIR Workhour Rate by LDC		
Function 1		Function 4
11		41
12		42
13		43
14		44
15		45
16		46
17		47
18		48

(1) Operation Numbers	(2) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
010													\$0	\$57,397	\$0
012													\$0	\$4,647	\$450
015													\$243,841	\$404,245	\$339,178
016													\$0	\$19,595	\$0
017													\$262,033	\$311,721	\$1,293,877
018													\$644,380	\$1,123,996	\$1,009,907
021													\$979	\$37,823	\$94,198
030													\$986,022	\$1,232,998	\$942,732
040													\$91,110	\$117,875	\$71,752
060													\$78,758	\$119,185	\$27,765
066													\$2,244	\$8,301	\$3,940
067													\$2,118	\$2,118	\$945
070													\$75,808	\$75,808	\$51,897
110													\$104,778	\$135,757	\$103,522
121													\$0	\$41,949	\$0
124													\$2,072,793	\$2,085,610	\$887,124
134													\$526,051	\$805,188	\$818,240
140													\$1,113,307	\$1,191,925	\$964,324
141													\$96,829	\$153,971	\$148,293
142													\$4,590	\$4,748	\$110
208													\$71,184	\$102,069	\$70,880
261													\$27,033	\$30,253	\$32
271													\$233,822	\$392,908	\$269,951
281													\$398,392	\$553,286	\$10,161
291													\$137	\$137	\$0
441													\$67,065	\$106,278	\$0
488													\$0	\$0	\$0
491													\$0	\$7,174	\$0
501													\$0	\$701	\$0
618													\$155,348	\$294,077	\$979,622
778													\$5,363	\$0	\$0
811													\$2,641	\$2,641	\$0
891													\$135,006	\$222,955	\$72,314
892													\$221,035	\$281,436	\$42,043
961													\$0	\$0	\$0
044													\$1,129,249	\$1,129,249	\$904,167
046													\$0	\$0	\$0
055													\$16,849	\$16,849	\$15,128
074													\$453,579	\$453,579	\$113,798
083													\$71,067	\$71,067	\$122,384
084													\$60,129	\$60,129	\$44,072
089													\$73,919	\$73,919	\$1,781
090													\$166,867	\$166,867	\$65,240
091													\$44,791	\$57,081	\$4,257
092													\$116,295	\$116,295	\$218,351
093													\$13,858	\$25,610	\$3,071
094													\$1,936	\$4,235	\$0
095													\$1,124	\$2,461	\$0
096													\$1,821	\$4,268	\$109
097													\$88,377	\$114,941	\$192,018
098													\$50,626	\$50,626	\$1,554
099													\$29,664	\$29,664	\$2,331
109													\$120,300	\$120,300	\$116,208
114													\$46,236	\$46,236	\$92,055
122													\$0	\$0	\$37,273
123													\$365	\$365	\$161
126													\$2,452,549	\$2,452,549	\$1,867,808
127													\$129,136	\$129,136	\$155,477
136													\$801,511	\$801,511	\$968,649
137													\$780,086	\$780,086	\$1,295,332
144													\$283,966	\$283,966	\$242,512
146													\$36,184	\$36,184	\$36,452
180													\$348,324	\$348,324	\$497,578

(1) Operation Numbers	(2) (3) (4) Annual FHP Volume			(5) (6) (7) Annual TPH or NATPH Volume			(8) (9) (10) Annual Workhours			(11) (12) (13) Annual Productivity			(14) (15) (16) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	185													\$108,865	\$108,865
210													\$1,707,770	\$1,707,770	\$957,968
229													\$1,789,715	\$1,789,715	\$2,178,330
230													\$485,512	\$485,512	\$733,150
231													\$1,090,261	\$1,090,261	\$1,097,540
232													\$93,685	\$93,685	\$89,195
233													\$151,461	\$151,461	\$313,048
256													\$2,390	\$0	\$0
257													\$49	\$0	\$0
264													\$79,272	\$79,272	\$28,928
266													\$0	\$0	\$0
274													\$0	\$0	\$0
328													\$0	\$0	\$0
340													\$6,829	\$6,829	\$68,875
444													\$88,544	\$88,544	\$0
549													\$269,713	\$269,713	\$312,214
554													\$255,944	\$255,944	\$358,361
555													\$94,043	\$94,043	\$186,810
560													\$648,477	\$648,477	\$284,290
561													\$59,178	\$59,178	\$18,062
562													\$0	\$0	\$0
564													\$0	\$0	\$0
585													\$623,089	\$623,089	\$394,281
607													\$242,435	\$242,435	\$228,911
612													\$87,784	\$87,784	\$112,810
619													\$958,087	\$958,087	\$1,149,450
620													\$7,369	\$7,369	\$4,351
630													\$6,115	\$6,115	\$2,531
677													\$0	\$0	\$0
793													\$39,066	\$39,066	\$10,656
814													\$34,045	\$34,045	\$0
848													\$0	\$0	\$0
871													\$0	\$0	\$0
894													\$1,176,673	\$1,176,673	\$1,680,258
896													\$19,302	\$19,302	\$5,163
897													\$28,233	\$28,233	\$19,439
898													\$671	\$671	\$121
899													\$513	\$513	\$208
918													\$3,649,649	\$3,649,649	\$4,101,661
919													\$694,257	\$694,257	\$952,791
964													\$865	\$865	\$835
020													\$1,026	\$1,026	\$80
02B													\$0	\$0	\$0
035													\$923,892	\$923,892	\$1,002,872
050													\$20,377	\$20,377	\$0
064													\$103,371	\$103,371	\$58,799
087													\$0	\$0	\$0
111													\$193	\$193	\$306
112													\$232	\$232	\$0
115													\$248	\$248	\$724
120													\$94,654	\$94,654	\$227,977
125													\$224	\$224	\$0
132													\$26,129	\$26,129	\$148,719
147													\$149	\$149	\$132
150													\$412,055	\$412,055	\$124,969
160													\$94	\$94	\$0
168													\$144,931	\$144,931	\$170,688
169													\$110,745	\$110,745	\$42,505
170													\$162,604	\$162,604	\$220,291
175													\$12	\$12	\$0
178													\$127,457	\$127,457	\$114,381
200													\$24,609	\$24,609	\$59,209
212													\$154,319	\$154,319	\$44,418
214													\$126	\$126	\$76,171
235													\$39	\$39	\$0
262													\$2,296	\$2,296	\$0
282													\$5,569	\$5,569	\$10,881
401													\$408,557	\$408,557	\$506,141
402													\$16,213	\$16,213	\$2,780
404													\$470,894	\$470,894	\$503,757
406													\$1,137,364	\$1,137,364	\$510,396
407													\$535	\$535	\$283
547													\$139,751	\$139,751	\$1,589
612													\$0	\$0	\$0
844													\$344	\$0	\$0
881													\$53	\$0	\$0
884													\$117	\$0	\$0
885													\$61	\$61	\$0
930													\$310,213	\$310,213	\$170,301
002													\$0		\$75,045
003													\$0		\$32

(1)	(3)		(4)	(6)		(7)	(9)		(10)	(12)		(13)	(15)		(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
Adj								0							
								8,763							\$343,145
Totals	757,388,158	879,965,497	1,073,513,832	2,213,834,700	2,455,118,544	2,868,060,291	866,192	928,254	1,029,924	2,556	2,648	2,785	\$34,440,620	\$36,943,862	\$42,612,164

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17)	(18)	Change Analysis	(19)	(20)	Change Analysis	(21)	(22)	Change Analysis	(23)	(24)	Change Analysis	(25)	(26)
	1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed		1st PIR vs Pre AMP	1st PIR vs Proposed
Units	316,125,674	193,548,335	Units	654,225,591	412,940,647	Units	163,731	101,670	Units	229	140	Units	\$8,171,545	\$5,668,312
Percent	41.7%	22.0%	Percent	29.6%	16.8%	Percent	18.9%	11.0%	Percent	9.0%	5.3%	Percent	23.7%	15.3%

(27) NOTES:

Staffing - Craft

PIR Type: Final PIR

Data Extraction Date: 2/3/12

Losing Facility: Kilmer NJ P&DC

Finance #: 334053

Craft Positions	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	PIR	Pre AMP	PIR	Pre AMP	PIR	Pre AMP	Proposed	PIR
Function 1 - Clerk	0	0	2	0	272	211	274	201	211
Function 4 - Clerk	0	0	0	0	0	0	0	0	0
Function 1 - Mail Handler	1	0	0	0	191	158	192	144	158
Function 4 - Mail Handler	0	0	0	0	0	0	0	0	0
Function 3A - Vehicle Service	0	0	1	0	7	7	8	8	7
Function 3B - Maintenance	0	0	0	0	104	103	104	94	103
Functions 67-69 - Lmtd/Rehab/WC			0	0	2	3	2	2	3
Other Functions	0	0	0	0	7	5	7	7	5
Total	1	0	3	0	583	487	587	456	487

Variances Total On-Rolls		
Change Analysis	PIR vs Pre AMP	PIR vs Proposed
Positions	(100)	31
Percent	-17.0%	6.8%

Gaining Facility: Dominick V Daniels P&DC

Finance #: 335980

Craft Positions	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	PIR	Pre AMP	PIR	Pre AMP	PIR	Pre AMP	Proposed	PIR
Function 1 - Clerk	0	0	0	0	649	451	649	671	451
Function 1 - Mail Handler	16	23	7	0	482	470	505	530	493
Function 3A - Vehicle Service	3	0	13	0	143	126	159	159	126
Function 3B - Maintenance	0	0	0	0	224	196	224	224	196
Functions 67-69 - Lmtd/Rehab/WC			0	0	40	33	40	40	33
Other Functions	0	0	1	0	18	21	19	19	21
Total	19	23	21	0	1,556	1,297	1,596	1,643	1,320

Variances Total On-Rolls		
Change Analysis	PIR vs Pre AMP	PIR vs Proposed
Positions	(276)	(323)
Percent	-17.3%	-19.7%

Gaining Facility: Trenton NJ P&DC

Finance #: 338552

Craft Positions	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	PIR	Pre AMP	PIR	Pre AMP	PIR	Pre AMP	Proposed	PIR
Function 1 - Clerk	16	0	0	0	295	288	311	329	288
Function 1 - Mail Handler	2	33	0	22	190	251	192	211	306
Function 3A - Vehicle Service	0	0	5	0	26	24	31	31	24
Function 3B - Maintenance	0	0	0	0	113	137	113	114	137
Functions 67-69 - Lmtd/Rehab/WC			0	0	8	7	8	8	7
Other Functions	0	0	0	0	7	8	7	8	8
Total	18	33	5	22	639	715	662	701	770

Variances Total On-Rolls		
Change Analysis	(21) PIR vs Pre AMP	(22) PIR vs Proposed
Positions	108	69
Percent	16.3%	9.8%

Total Craft Position Loss:

PIR vs Pre AMP	PIR vs Proposed
268	223

(Above numbers are carried forward to the Executive Summary)

Staffing - PCES/EAS

Data Extraction Dat 2/3/2012

PIR Type: Final PIR

Losing Facility: Kilmer NJ P&DC

Finance # 334053

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	Position Title	Level	Pre AMP	PIR	Pre AMP	Proposed	PIR
1	PLANT MANAGER (3)	PCES-01	1	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	1	1
3	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	1	2
4	MGR MAINTENANCE	EAS-22	1	1	0	1	1
5	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	1	0
6	OPERATIONS INDUSTRIAL ENGINEER (FIE	EAS-21	1	0	1	1	0
7	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1	0
8	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	1	1
9	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	1	1
10	MGR FIELD MAINTENANCE OPERATIONS	EAS-18	1	0	1	1	0
11	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	1	1
12	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	1	1
13	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	5	4	4	5
14	SUPV DISTRIBUTION OPERATIONS	EAS-17	18	17	19	14	18
15	SUPV MAINTENANCE OPERATIONS	EAS-17	6	6	6	6	6
16	NETWORKS SPECIALIST	EAS-16	1	1	1	1	1
17	ASSOCIATE SUPERVISOR-DIST OPS	EAS-15	0	0	3	0	0
18	SECRETARY (FLD)	EAS-12	1	1	1	1	1
19	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21		1			
20							
21							
22							
23							
24							
25							
Totals			43	41	46	38	39

Variances Total On-Rolls		
Change Analysis	PIR vs Pre AMP	PIR vs Proposed
Positions	(7)	1
Percent	-15.2%	2.6%

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	Position Title	Level	Pre AMP	PIR	Pre AMP	Proposed	PIR
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	1	1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
3	MGR MAINTENANCE	EAS-25	1	0	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	3	3	3	3	2
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	3	3
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
8	MGR DISTRIBUTION OPERATIONS	EAS-22	3	3	4	4	2
9	OPERATIONS INDUSTRIAL ENGINEER (FIE)	EAS-22	3	0	2	3	0
10	INDUSTRIAL ENGINEER SR (FLD)	EAS-21	0	0	1	0	0
11	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	1	1
12	ARCHITECT/ENGINEER	EAS-20	1	0	0	0	0
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	1
14	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	1	1
15	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
16	FACILITIES ENGINEER	EAS-19	1	0	0	0	0
17	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	3	1	1	2
18	MGR DISTRIBUTION OPERATIONS	EAS-19	0	0	1	1	0
19	MGR MAINTENANCE OPERATIONS	EAS-19	0	1	1	0	1
20	NETWORKS SPECIALIST	EAS-18	1	1	1	1	0
21	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	2	2
22	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	5	5	5	5
23	SUPV DISTRIBUTION OPERATIONS	EAS-17	50	45	48	50	38
24	SUPV MAINTENANCE OPERATIONS	EAS-17	14	17	8	14	14
25	SUPV MAINTENANCE OPERATIONS SUPPORT	EAS-17	1	0	0	0	0
26	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	8	7	7	7
27	NETWORKS SPECIALIST	EAS-16	2	2	2	2	2
28	ASSOCIATE SUPERVISOR-DIST OPS	EAS-15	0	0	14	14	0
29	SECRETARY (FLD)	EAS-12	1	1	1	1	1
30							
31							
32							
33							
34							
	Totals		109	102	113	120	86

Variances Total On-Rolls		
Change Analysis	PIR vs Pre AMP	PIR vs Proposed
Positions	(27)	(34)
Percent	-23.9%	-28.3%

Transportation - HCR

Losing Facility: Kilmer NJ P&DC

PIR Type: Final PIR

Type of Distribution Consolidated: Originating

Data of HCR Data File: 01/01/12

CT for Outbound Dock:

Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	PIR Annual Cost/Mile
08890	269,582			\$729,552			\$2.71		
08829	89,868			\$251,893			\$2.80		
08810	220,225			\$515,377			\$2.34		
08836	162,865			\$287,086			\$1.76		
07710	187,878			\$437,453			\$2.33		
07730A	76,409			\$196,106			\$2.57		
07730B	45,218			\$108,763			\$2.41		
07734	187,999			\$514,079			\$2.73		
07738	95,685			\$345,057			\$3.61		
07711	323,907			\$704,714			\$2.18		
07732	64,179			\$203,841			\$3.18		
Totals	1,723,814	1,871,544	1,760,258	\$4,293,919	\$4,618,939	\$4,873,512			

Variances Total Annual Costs		
Change Analysis	PIR vs Pre AMP	PIR vs Proposed
Dollars	\$579,593	\$254,573
Percent	0.0%	0.0%

Transportation - HCR

Gaining Facility: Dominick V Daniels P&DC and Trenton NJ P&DC

PIR Type: Originating

Date of HCR Data File: 01/01/12

CET for Inbound Dock: _____

CET for OGP: _____

CET for Cancellations: _____

CT for Outbound Dock: _____

Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	PIR Annual Cost/Mile
085L0	32,589			\$44,011			\$1.35		
08529	165,285			\$400,652			\$2.42		
085NEW	0			\$0			\$0.00		
08013	245,756			\$525,612			\$2.14		
197JE	89,050			\$180,585			\$2.03		

Totals	532,681	620,018	562,748	\$1,150,860	\$1,297,804	\$1,369,621	\$2.16	\$2.09	\$2.43

Variances Total Annual Costs		
Change Analysis	PIR vs Pre AMP	PIR vs Proposed
Dollars	\$218,761	\$71,817
Percent	19.0%	5.5%

Summary HCR Losing & Gaining		
	PIR vs Pre AMP	PIR vs Proposed
Losing	\$579,593	\$254,573
Gaining	\$218,761	\$71,817

Total PIR vs Pre AMP Transportation-HCR Savings:
(from losing and gaining facilities)

\$798,353

Total PIR vs Proposed Transportation-HCR Savings:
(from losing and gaining facilities)

\$326,389

Total Transportation		
	PIR vs Pre AMP	PIR vs Proposed
HCR	\$798,353	\$326,389
PVS	(\$1,637,467)	(\$1,562,699)

Total PIR vs Pre AMP Transportation (PVS & HCR):

(\$839,113)

(This number carried forward to the *Executive Summary*)

Total PIR vs Proposed Transportation (PVS & HCR):

(\$1,236,309)

(This number carried forward to the *Executive Summary*)

PIR Transportation HCR - Gaining

Transportation - PVS

Date Range of Data: Jan-01-2011 -- to -- Dec-31-2011

PIR Type: Final PIR

Facility: Kilmer NJ P&DC
Finance Number: 334053

Dominick V Daniels P&DC
335980

Trenton NJ P&DC
338552

	(1) Pre AMP	(2) Proposed	(3) PIR
PVS Owned Equipment			
Seven Ton Trucks			
Eleven Ton Trucks			
Single Axle Tractors			
Tandem Axle Tractors			
Spotters			
PVS Transportation			
Number of Schedules			
Total Annual Mileage			
Total Mileage Costs	\$0	\$0	\$0
PVS Leases			
Total Vehicles Leased			
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$348,477	\$348,477	\$289,373
LDC 34 (765, 766)	\$558,376	\$558,376	\$530,941
Total Workhour Costs	\$906,853	\$906,853	\$820,314

	(6) Pre AMP	(7) Proposed	(8) PIR
PVS Owned Equipment			
Seven Ton Trucks			
Eleven Ton Trucks			
Single Axle Tractors			
Tandem Axle Tractors			
Spotters			
PVS Transportation			
Number of Schedules			
Total Annual Mileage			
Total Mileage Costs	\$0	\$0	\$0
PVS Leases			
Total Vehicles Leased			
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$780,250	\$780,250	\$546,294
LDC 34 (765, 766)	\$11,770,363	\$11,770,363	\$11,072,304
Total Workhour Costs	\$12,550,613	\$12,550,613	\$11,618,598

	(9) Pre AMP	(10) Proposed	(11) PIR
PVS Owned Equipment			
Seven Ton Trucks			
Eleven Ton Trucks			
Single Axle Tractors			
Tandem Axle Tractors			
Spotters			
PVS Transportation			
Number of Schedules	34	32	32
Total Annual Mileage	571,948	554,090	554,090
Total Mileage Costs	\$732,093	\$709,235	\$557,969
PVS Leases			
Total Vehicles Leased			
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$551,602	\$551,602	\$481,250
LDC 34 (765, 766)	\$2,319,733	\$2,267,823	\$1,945,296
Total Workhour Costs	\$2,871,335	\$2,819,426	\$2,426,546

Variances Total Annual Costs		
Change Analysis	PIR vs Pre AMP	PIR vs Proposed
Dollars	(\$86,539)	(\$86,539)

Variances Total Annual Costs		
Change Analysis	PIR vs Pre AMP	PIR vs Proposed
Dollars	(\$932,015)	(\$932,015)

Variances Total Annual Costs		
Change Analysis	PIR vs Pre AMP	PIR vs Proposed
Dollars	(\$618,913)	(\$544,146)

(11) Total PIR vs Pre AMP PVS Savings: (\$1,637,467)
 (This number added to the HCR worksht)

(11) Total PIR vs Proposed PVS Savings: (\$1,562,699)
 (This number added to the HCR worksht)

MPE Inventory

Last Saved: April 26, 2012

Data Extraction Date: 7/27/2011

PIR Type: Final PIR

Facility: Kilmer NJ P&DC

Dominick V Daniels P&DC

Trenton NJ P&DC

Equipment	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR	Proposed Relocation Costs	PIR Relocation Costs	Variance in Costs
AFCS	8	0	4	8	8	8	4	6	6	\$217,000	\$217,000	\$0
AFSM-ALL	2	2	2	5	5	5	3	3	3	\$0		\$0
APPS	0	0	0	1	1	1	0	0	0	\$0		\$0
CIOSS	1	1	0	2	2	1	1	1	1	\$0		\$0
CSBCS	0	0	0	0	0	0	0	0	0	\$0		\$0
DBCS	16	16	22	29	29	34	19	19	19	\$0		\$0
DBCS-OSS	0	0	0	0	0	0	0	0	0	\$0		\$0
DIOSS	6	6	6	10	10	10	5	5	5	\$0		\$0
FSS	0	0	0	0	0	0	0	0	3	\$0		\$0
SPBS	1	1	1	1	1	1	1	1	1	\$0		\$0
UFSM	0	0	0	1	1	0	0	0	0	\$0		\$0
FC / MICRO MARK	0	0	0	0	0	0	0	0	0	\$0		\$0
ROBOT GANTRY	0	0	0	0	0	0	0	0	0	\$0		\$0
HSTS / HSUS	0	0	0	2	2	2	0	0	0	\$0		\$0
LCTS / LCUS	0	0	0	1	1	1	2	2	2	\$0		\$0
LIPS	0	0	0	0	0	0	0	0	0	\$0		\$0
MLOCR-ISS	0	0	0	0	0	0	0	0	0	\$0		\$0
MPBCS-OSS	0	0	0	0	0	0	0	0	0	\$0		\$0
TABBER	0	0	0	0	0	0	0	0	0	\$0		\$0
POWERED INDUSTRIAL EQUIPMENT	0	0	0	0	0	0	0	0	0	\$0		\$0
LCREM			1			2			1			\$0
												\$0
												\$0
												\$0
	34	26	36	60	60	65	35	37	41	\$217,000	\$217,000	\$0

Carried to
Space Evaluation and Other
Costs

Notes:

Trenton: (1) AFCS and VFS unit from Wilkes Barre, PA

(1) AFCS and VFS unit from Lima, Oh.

(1) BDS unit

(1) DPRC for 010 system

Maintenance

Date Range of Data: Jan-01-2011 -- to -- Dec-31-2011

PIR Type*: Final PIR

Facility: Kilmer NJ P&DC
Finance Number: 334053

Dominick V Daniels P&DC
335980

Trenton NJ P&DC
338552

Workhour Activity		Pre AMP	Proposed	PIR
LDC 36	Mail Processing Equipment	\$ 4,842,059	4,058,647	5,045,125
LDC 37	Building Equipment	\$ 884,824	884,824	894,712
LDC 38	Building Services (Custodial Cleaning)	\$ 2,160,324	2,160,324	2,278,255
LDC 39	Maintenance Operations Support	\$ 553,808	471,384	515,212
LDC 93	Maintenance Training	\$ 68,653	68,653	66,912
Workhour Cost Subtotal		\$ 8,509,668	7,643,842	8,800,216
Maintenance Parts, Supplies & Facility Utilities		\$ 1,894,281	1,566,401	1,656,267
Grand Total		\$ 10,403,949	9,210,243	10,456,483

Pre AMP	Proposed	PIR
\$ 10,562,754	10,562,754	10,254,304
\$ 1,624,878	1,624,878	1,676,788
\$ 4,192,913	4,192,913	3,733,368
\$ 967,396	967,396	1,064,989
\$ 410,505	410,505	225,937
\$ 17,758,446	17,758,446	16,955,386
\$ 4,441,594	4,769,474	4,132,283
\$ 22,200,040	22,527,920	21,087,669

Pre AMP	Proposed	PIR
\$ 3,987,288	4,077,680	6,736,340
\$ 1,333,709	1,333,709	1,025,046
\$ 2,211,917	2,211,917	2,672,182
\$ 416,862	416,862	617,877
\$ 268,770	268,770	178,515
\$ 8,218,547	8,308,938	11,229,960
\$ 1,883,189	1,921,877	2,529,765
\$ 10,101,736	10,230,815	13,759,725

Variances Total Annual Costs			
Change Analysis	PIR vs AMP	Pre	PIR vs Proposed
Dollars	\$52,534		\$1,246,240

Variances Total Annual Costs			
Change Analysis	PIR vs AMP	Pre	PIR vs Proposed
Dollars	(\$1,112,371)		(\$1,440,251)

Variances Total Annual Costs			
Change Analysis	PIR vs AMP	Pre	PIR vs Proposed
Dollars	\$3,657,989		\$3,528,910

PIR vs Pre AMP - Maintenance Savings:
PIR vs Proposed - Maintenance Savings:

\$2,598,152 (These numbers carried forward to the *Executive Summary*)
\$3,334,898 (These numbers carried forward to the *Executive Summary*)

Distribution Changes

Last Saved: April 26, 2012

Losing Facility : Kilmer NJ P&DC

PIR Type: Final PIR

Type of Distribution Consolidated: Originating

Date Range of Data: Jan-01-2011 -- to -- Dec-31-2011

Place a "X" next to the DMM labeling list(s) revised as result of the approved AMP.

Identify the date of the *Postal Bulletin* that contained DMM labeling list revisions.

(1)

<input type="checkbox"/>	DMM L001	<input type="checkbox"/>	DMM L011
<input type="checkbox"/>	DMM L002	<input checked="" type="checkbox"/>	DMM L201
<input type="checkbox"/>	DMM L003	<input type="checkbox"/>	DMM L601
<input type="checkbox"/>	DMM L004	<input type="checkbox"/>	DMM L602
<input type="checkbox"/>	DMM L005	<input type="checkbox"/>	DMM L603
<input type="checkbox"/>	DMM L006	<input type="checkbox"/>	DMM L604
<input type="checkbox"/>	DMM L007	<input type="checkbox"/>	DMM L605
<input type="checkbox"/>	DMM L008	<input type="checkbox"/>	DMM L606
<input type="checkbox"/>	DMM L009	<input type="checkbox"/>	DMM L607
<input type="checkbox"/>	DMM L010	<input type="checkbox"/>	DMM L801

(2) Postal Bulletin 10-7-10 (PB 22295)

Was the Service Standard Directory updated for the approved AMP?

(3) Yes

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Dec '11	Losing Facility	088	Kilmer	685	158	0.2307	230	0.3358	0	0	527	0.7693	10
Jan '12	Losing Facility	088	Kilmer	644	128	0.1988	176	0.2733	0	0	516	80.12%	10
Dec '11	Gaining Facility	07099	DV Daniels	1068	282	26.40%	341	31.93%	0	0.00%	786	73.60%	8
Jan '12	Gaining Facility	07099	DV Daniels	1020	267	26.18%	269	26.37%	0	0.00%	753	73.82%	10
Dec '11	Gaining Facility	085	Trenton	583	86	14.75%	201	34.48%	0	0.00%	496	85.08%	7
Jan '12	Gaining Facility	085	Trenton	544	75	13.79%	162	29.78%	0	0.00%	469	86.21%	13

(5) Notes:

rev 1/8/2008

Customer Service Issues

Last Saved: April 26, 2012

Losing Facility: Kilmer NJ P&DC

5-Digit ZIP Code: 08899

Data Extraction Date: 02/04/12

	3-Digit ZIP Code: 088				3-Digit ZIP Code: 089				3-Digit ZIP Code:				3-Digit ZIP Code:				
	Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	
1. Collection Points																	
Number picked up before 1 p.m.	672	663	662	680	120	120	104	106					0	0			
Number picked up between 1-5 p.m.	256	135	312	162	28	19	32	22					0	0			
Number picked up after 5 p.m.	4	0	4	6	0	0							0	0			
Total Number of Collection Points	932	798	978	848	148	139	136	128	0	0			0	0			

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Pre AMP		PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q2 FY2010	98.0%	Q2 FY2011	91.4%
Q3 FY2010	99.3%	Q3 FY2011	93.1%
Q4 FY2010	98.6%	Q4 FY2011	86.7%
Q1 FY2011	96.1%	Q1 FY2012	88.0%

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

	Pre AMP		Proposed		PIR	
	Start	End	Start	End	Start	End
Monday	9:00	18:00	9:00	18:00	9:00	18:00
Tuesday	9:00	18:00	9:00	18:00	9:00	18:00
Wednesday	9:00	18:00	9:00	18:00	9:00	18:00
Thursday	9:00	18:00	9:00	18:00	9:00	18:00
Friday	9:00	18:00	9:00	18:00	9:00	18:00
Saturday	9:00	18:00	9:00	18:00	9:00	13:00

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		PIR	
	Start	End	Start	End	Start	End
Monday	8:00	20:00	8:00	20:00	8:00	20:00
Tuesday	8:00	20:00	8:00	20:00	8:00	20:00
Wednesday	8:00	20:00	8:00	20:00	8:00	20:00
Thursday	8:00	20:00	8:00	20:00	8:00	20:00
Friday	6:00	20:00	8:00	20:00	8:00	20:00
Saturday	8:00	13:00	8:00	13:00	8:00	20:00

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

8. Notes: It is believed that end time for Sat window was incorrectly reported in AMP. No change to retail window times as a result of AMP.

Gaining Facility: Dominick V Daniels P&DC

Gaining Facility: Trenton NJ P&DC

9. What postmark is printed on collection mail?

Line 1 DV DANIELS NJ 070

Line 2 _____

Line 1 TRENTON NJ 086

Line 2 _____

Space Evaluation and Other Costs

Last Saved: April 26, 2012

Lossing Facility: Kilmer NJ P&DC

Date: _____

Space Evaluation

1. Affected Facility

Facility Name: Kilmer NJ P&DC
 Street Address: 21 Kilmer Rd
 City, State ZIP: Edison, NJ 08899

2. One-Time Costs

	Proposed	PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	<u>\$3,134,039</u>	<u>\$3,134,039</u>	<u>\$0</u>
		(These numbers shown below under One-Time Costs section.)	

3. Savings Information

	Proposed	PIR	Difference (PIR vs Approved)
Space Savings (\$):	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		(These numbers carried forward to the Executive Summary)	

4. Did you utilize the acquired space as planned? Explain.

The 010 operations area is now utilized for additional DPS operations as a result of the West Jersey Destinating AMP.

5. Notes: Modification to AMP to change one-time costs to \$3,351,039 was approved by Dave Williams 1/28/11.

One-time costs totaling \$3,351,039 include replacement of the Loose Mail System at DVD (\$2,189,000), an upgrade to Trenton's Loose Mail System (\$945,039)+MPE Relocation (\$217,000).

Material Handling (Eng) provided cost estimates for modifications.

One-Time Costs

	Proposed	PIR	Difference (PIR vs Approved)
Employee Relocation Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Mail Processing Equipment Relocation Costs (from MPE Inventory)	<u>\$217,000</u>	<u>\$217,000</u>	<u>\$0</u>
Facility Costs (from above)	<u>\$3,134,039</u>	<u>\$3,134,039</u>	<u>\$0</u>
Total One-Time Costs	<u>\$3,351,039</u>	<u>\$3,351,039</u>	<u>\$0</u>
		PIR costs carried forward to Executive Summary)	

Remote Encoding Center Cost per 1000

Lossing Facility: Kilmer NJ P&DC

Gaining Facility: Dominick V Daniels P&DC & Trenton NJ P&DC

FY 09

Range of Report:

FY 10

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) PIR Associated REC	(5) PIR Cost per 1,000 Images
Letters	Wichita	\$34.40	Salt Lake City	\$29.83
Flats	Wichita	\$35.57	Salt Lake City	\$29.67
PARS COA	Wichita	\$186.52	Salt Lake City	\$167.31
PARS Redirects	Wichita	\$42.70	Salt Lake City	\$36.46
APPS	N/A	N/A	N/A	N/A

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) PIR Associated REC	(10) PIR Cost per 1,000 Images
Letters	Salt Lake City	\$29.90	Salt Lake City	\$29.83
Flats	Salt Lake City	\$29.66	Salt Lake City	\$29.67
PARS COA	Salt Lake City	\$158.58	Salt Lake City	\$167.31
PARS Redirects	Salt Lake City	\$39.18	Salt Lake City	\$36.46
APPS	N/A	N/A	N/A	N/A