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

1. Losing Facility Information

Type of Distribution to Consolidate:	Destinating	MODS/BPI Office
Facility Name & Type:	Kilmer P&DC	
Street Address:	21 Kilmer Road	
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, 079	
Miles to Gaining Facility:	28	
EXFC office:	Yes	
Plant Manager:	vacant	
Senior Plant Manager:	Richard Conte	
District Manager:	Priscilla Maney	
Facility Type after AMP:	DDC	

2. Gaining Facility Information

Facility Name & Type:	Dominick V Daniels P&DC
Street Address:	850 Newark Tpke
City:	Kearny
State:	NJ
5D Facility ZIP Code:	07099
District:	Northern New Jersey
Area:	Northeast
Finance Number:	335980
Current 3D ZIP Code(s):	070-073
EXFC office:	Yes
Plant Manager:	Richard Conte
Senior Plant Manager:	Richard Conte
District Manager:	Priscilla M. Maney

3. Background Information

Start of Study:		9/15/2011	
Date Range of Data:		Jul-01-2010 : Ju	ın-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	June 16, 2011
	Facility Start-up	Costs Update	5011e 18; 2011

Date & Time this workbook was last saved:

2/17/2012 15:10

4	Other	Infor	mation
••			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Area Vice President:Richard P. UluskiVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Stu TegerHQ AMP Coordinator:Barbara Brewington

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type:	Kilmer P&DC
Street Address:	
City:	Edison
State:	NJ
Facility ZIP Code:	08899
Finance Number:	
Current 3D ZIP Code(s):	088, 089, 079
Type of Distribution to Consolidate:	Destinating
Gaining Facility Name and Type:	Dominick V Daniels P&DC
Street Address:	850 Newark Tpke
City:	Kearny
State:	NJ
Facility ZIP Code:	07099
Finance Number;	
Current 3D ZIP Code(s):	070-073

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:	
vacant				

Printed Name) Signature	Date
Senior Plant Manager:	1/ . //+	/ /
Richard Conte	Cal Into	2/17/12
Printed Name	Signature	Date
District Manager:	1 100.34	1 1
Priscilla Maney	J. Macilla M. Mane,	2/11/17
Printed Name	Signature	Dâte
GAINING FACILITY:	Ch n /	
Plant Manager:	$\sqrt{2}$ $\sqrt{4}$	
Richard Conte	1 dimes	2/17/12
Printed Name	Signature	Date
Senior Plant Manager:	$f \neq f = f$	- 1
Richard Conte	UI into	2/17/12
Printed Name	Signature	Date
District Manager:	MIN.	. / . / .
Priscilia M. Maney	Frederica Millaney	2/17/12
Printed Name	Signature	Date
AREA OFFICE:	$\cap \cap$	
Area Vice President:	PIO	21.1.2
Richard P Uluski	C. M	2/17/12
Printed Name	Signature	Date
Implementation Date:		
impromotion bate.		
HEADQUARTERS:		
<	Approved: Disapproved:	
Vice President, Network Operations:	. /	/ /
David E. Williams	DA	2/20/12
Printed Name	Signature	Date
Comments:		

rev 12/31/2008

Executive Summary

Last Saved: February 17, 2012

Losing Facility Name and Type: Kilmer P&DC Street Address: 21 Kilmer Road City, State: Edison, NJ Current 3D ZIP Code(s): 088, 089, 079 Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 28

Gaining Facility Name and Type: Dominick V Daniels P&DC Current 3D ZIP Code(s): 070-073

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$5,111,444	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	(\$0)	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$1,151,948	from Other Curr vs Prop
Transportation Savings =	\$206,347	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,896,317	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$8,366,057	
Total One-Time Costs =	\$0	from Space Evaluation and Other Costs
	·	
Total First Year Savings ₌	\$8,366,057	
=		
Staffing Positions		
Craft Position Loss =	156	from Staffing - Craft
PCES/EAS Position Loss =	(12)	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	1,232,844	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) = $\frac{1}{2}$	7,069,092	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	N/A	(= Total TPH / Operating Days)

Service

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 17, 2012 Losing Facility Name and Type: Kilmer P&DC Current 3D ZIP Code(s): 088, 089, 079 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Dominick V Daniels P&DC Current 3D ZIP Code(s): 070-073

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 some of the Kilmer P&DC destinating mail volume/operations for processing at the Dominick V. Daniels (DVD) P&DC. The operations removed will make the Kilmer P&DC into the Kilmer DDU. The proposal encompasses mail processed for ZIP Codes 079, 088 and 089.

Background:

The proposed Area Mail Processing (AMP) Study examines making the Kilmer P&DC into the Kilmer DDU by moving the destinating primary for letters and flats for ZIP Codes 079, 088-089 operations from the Kilmer P&DC to DVD P&DC (070-073). Kilmer will still process bundle mail on their ABPS from 3 digit to 5 digit and letter trays on their LCTS from 3 digit to 5 digit along with processing their destinating FCM SPR/IPP's. The AMP study was performed to determine if consolidation of operations will provide cost savings and result in more efficient mail processing.

Kilmer P&DC currently performs Monday through Saturday destinating processing operations for ZIP Codes 079, 088 & 089. Currently Kilmer originating volumes are processed at the DVD P&DC. The Kilmer facility also processes the originating Express mail for 077, 079, 085-089 ZIP codes. Only 079, 088,089 originating Express will move to the DVD P&DC. Originating Express operations for 077, 085-087, and destinating 077 would be moved to the Trenton P&DC. Destinating Express mail for 079, 088 and 089 will still be processed at the Kilmer site.

The Kilmer building currently houses a retail unit and BMEU. There is also a VMF located on the property. The Kilmer facility is approximately 28 miles south of the DVD P&DC.

Financial Summary:

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

Total Annual Savings:	\$8,366,057
Total First Year Savings:	\$8,366,057

rev 06/10/2009

Customer Service Considerations:

There would be no change to the current retail (window) operations or hours, and the location and availability times for Kilmer customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current. The local postmark will continue to be available at retail service locations.

There are no changes to collection box times.

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

Transportation Changes:

Minor HCR transportation changes are anticipated and result in a savings of \$206,347. PVS remains the same.

Staffing Impacts:

Projections from the AMP study indicate a net decrease of 156 craft positions as a direct result of the AMP. There is a net gain of 12 EAS positions due to the fact DVD is under current authorized staffing levels. EAS positions and levels will be re-evaluated based upon a new staffing model making the site into a DDU from a P&DC.

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.

		Manageme	nt and Cra	ft Staffing	Impacts		
		Kilmer			DVD		N-(D'(
	Current	Proposed	Diff	Current	Proposed	Diff	Net Diff
Craft ¹	520	362	(158)	1,549	1,549	-	(158
Management 2	39	33	(6)	92	110	18	12
Total	559	395	(164)	1,641	1,659	18	(146

2 Management = DVD is under authorized levels which appear as gains

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Mail Processing Management to Craft Ratio					
Management	(Current	Proposed		
to Craft	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1	
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)	
Kilmer	1:22	1 : 19	1:24	1 : 20	
DVD	1:30	1:27	1 : 25	1 : 22	

Equipment Relocation and Maintenance Impacts:

There is no movement of equipment from Kilmer to DVD. Equipment will be removed from Kilmer as shown on the MPE page

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. Toward mid 2012, DVD will begin installation of 10 AFCS 200's. There are two additional AMP studies being analyzed that move the originating and destinating 074-076 & 078 volumes from NNJ Metro into DVD and then the NJ LDC operations into the NNJ Metro P&DC.

In addition to the Kilmer AMP study is the relocation of the New Brunswick Carrier Annex (14 Home News Row) to the vacated Kilmer P&DC. We would realize savings by vacating the current leased space. We will also proceed with Delivery Unit Optimization (DUO) of the Edison NJ Carriers (Raritan Center and Edison MPO) into the vacated Kilmer P&DC to create 1 large regional Carrier Annex. We would incur savings by terminating the lease at the Edison Main Post Office and Raritan Center location.

There will be some cost factors such as relocation costs, additional travel time, additional vehicles and routes, and clean out costs of the old buildings that have not been factored into this proposal. This proposal would enable us to save approximately \$1.25 million annually for the cost of rent and utilities. Additionally, the relocation of the NNJ District offices from 494 Broad St, Newark, NJ into the Kilmer facility would enable us to save approximately \$600 thousand annually for the cost of rent.

The Kilmer facility is also currently occupied by the OIG and the Inspection Service. The disposition of the VMF, which is housed on the same property as the Kilmer facility is still to be determined.

rev 06/10/2009

24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Kilmer P&DC Current 3D ZIP Code(s): 088, 089, 079 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Dominick V Daniels P&DC Current 3D ZIP Code(s): 070-073

Γ		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86 9%	
			·	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 T MES	
ay ds					OGP Cleared by 2300 ata Source = EDW EOI	OGS Cleared by 2400 ata Source = EDW EO	V E	v⊻v	ommer 0230 EDW S	db≋	- L 2 0	BPI Performance Achievement
g D			ζ <u>ι</u>	PA 2	a D	ά Π	a D	ED	ED 20	ED	040 ED 040	en en
Weekly Trends Beginning Day			Facility		æ =	e =	e are	o ≣	ssigned C FedEx By Source = E	с в П	a =	ave a
leek egir			Ľ.	nroell	Cle	our Cle	Ole	nrce	adEigne	Pase	μËΒ	Performanc Achievement
< m				a Sc	a Q a Q	a Q a	a Si M	Volu	a Sc Ass	aSind	S S	BP
				Dats	Dat O	Dat O	Dat ≤	Gata	Mail Data	Dat 2	Trip Data	
								Σ_	-	占		
14-Mav	CAT.	%	KILMER P&DC		100.0%			#VALUE!	100.0%	100.0%	00.00/	
21-May			KILMER P&DC		100.0%			#VALUE!	100.0%	100.0%	98 2% 98 8%	
28-May			KILMER P&DC					#VALUE!	100.0%	100.0%	96.7%	
4-Jun			KILMER P&DC					#VALUE!	100.0%	100 0%	98.6%	
11-Jun			KILMER P&DC					#VALUE!	100.0%	100.0%	99.1%	
18-Jun			KILMER P&DC		100.001			#VALUE!	100.0%	100.0%	98.6%	
25-Jun 2-Jul		6/25	KILMER P&DC KILMER P&DC		100.0% 100.0%			#VALUE!	<u>100.0%</u> 100.0%	100 0% 100 0%	99.7% 98 3%	
2-Jul 9-Jul			KILMER P&DC		100.0%			#VALUE!	100.0%	100.0%	98.3%	
16-Jul			KILMER P&DC		100.0%			#VALUE!	100.0%	100 0%	99.4%	
23-Jul			KILMER P&DC		100.0%			#VALUE!	100.0%	100 0%	98 8%	
30-Jul			KILMER P&DC		100.0%			#VALUE!	100.0%	100 0%	99.4%	
6-Aug			KILMER P&DC					#VALUE!	100.0%	99.9%	98 9%	
13-Aug 20-Aug			KILMER P&DC KILMER P&DC		100.0%			#VALUE! #VALUE!	100.0% 100.0%	100.0% 100.0%	99.4% 98 8%	
20-Aug			KILMER P&DC		100.0%			#VALUE!	100.0%	99.8%	98 5%	
3-Sep			KILMER P&DC		100.0%			#VALUE!	78.3%	99.4%	97.7%	
10-Sep			KILMER P&DC		100.0%			#VALUE!	100.0%	99.9%	99.1%	
17-Sep			KILMER P&DC		100.0%			#VALUE!	100.0%	100.0%	99.4%	
24-Sep			KILMER P&DC		100.0%			#VALUE!	00.00/	100.0%	99.4%	70.5
I-Oct	SAT	10/1	KILMER P&DC					#VALUE!	83.3%	100 0%	99.1%	70.5
												_
		%										
14-May			DVD BLDG P&DC	73.2% 68.6%	97.6% 96.5%	100.0% 100.0%	94.7% 95.4%	0.1 0.1	<u>99.3%</u> 100.0%	100 0% 100 0%	96.4% 98.4%	
21-May 28-May			DVD BLDG P&DC DVD BLDG P&DC	67.1%	96.5%	100.0%	95.4%	0.1	100.0%	100.0%	96.4%	
4-Jun			DVD BLDG P&DC	72.2%	98.6%	100.0%	94.0%	0.1	99.5%	100.0%	96 8%	
	SAT		DVD BLDG P&DC	67.5%	98.5%	100.0%	96.7%	0.1	98.7%	100.0%	95 9%	1
	SAT		DVD BLDG P&DC	62.3%	98.3%	100.0%	91.3%	0.1	100.0%	99.9%	97 0%	
	SAT		DVD BLDG P&DC	67.2%	96.8%	99.9%	88.2%	0.1	98.8%	100.0%	97.7%	
2-Jul				67.0%	96.9%	100.0%	89.0% 90.3%	0.3	100.0%	100 0%	94 9%	
9-Jul 16-Jul			DVD BLDG P&DC DVD BLDG P&DC	69.2% 68.7%	98.0% 97.1%	100.0% 100.0%	90.3%	0.1	99.9% 99.9%	99.9% 99.9%	96.1% 97.7%	
23-Jul			DVD BLDG P&DC	66.8%	95.8%	98.6%	92.7%	0.0	99.6%	100.0%	97.3%	
30-Jul			DVD BLDG P&DC	63.3%	97.0%	100.0%	93.2%	0.2	96.3%	100.0%	96 2%	1
6-Aug			DVD BLDG P&DC	62.0% 59.4%	97.4%	100.0%	93.1%	0.1	99.9%	100.0%	97.3%	
13-Aug			DVD BLDG P&DC		95.2%	100.0%	96.0%	0.1	100.0%	100 0%	97 3%	
20-Aug				64.8% 54.7%	97.4%	100.0% 93.5%	91.5%	0.1	99.7%	100 0%	95.7%	
27-Aug 3-Sep	SAT		DVD BLDG P&DC DVD BLDG P&DC	<u>54.7%</u> 55.1%	96.3% 96.1%	93.5% 96.5%	<u>88.4%</u> 89.4%	0.1	<u>94.2%</u> 91.2%	98.9% 99.9%	77 5% 93 9%	
10-Sep			DVD BLDG P&DC	61.4%	98.2%	99.2%	91.1%	0.2	99.5%	100 0%	89 5%	
17-Sep			DVD BLDG P&DC	62.6%	96.2%	100.0%	88.6%	0.1	99.3%	100 0%	79.6%	
24-Sep			DVD BLDG P&DC	60.1%	95.8%	100.0%	92.7%	0.0	98.2%	100 0%	93.1%	
1-Oct	SAT	10/1	DVD BLDG P&DC	67.0%	93.4%	99.7%	91.5%	0.1	99.4%	100 0%	97 0%	66.2

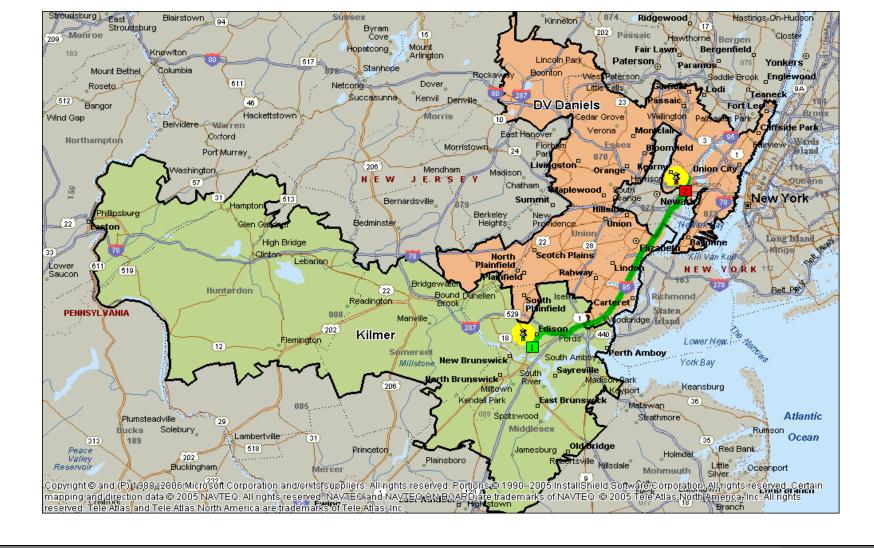
rev 04/2/2008

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Last Saved: February 17, 2012

Losing Facility Name and Type: Kilmer P&DC Current 3D ZIP Code(s): 088, 089, 079 Miles to Gaining Facility: 28

Gaining Facility Name and Type: Dominick V Daniels P&DC Current 3D ZIP Code(s): 070-073



Service Standard Impacts

Last Saved: February 17, 2012

Losing Facility: Kilmer P&DC

Losing Facility 3D ZIP Code(s): 088, 089, 079 Gaining Facility 3D ZIP Code(s): 070-073

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

Service Sta	ndard C	hanges	- Avera	age Dail	y Volun	ne (data o	btained fi	rom ODIS	is derived	d from sam	npling and	l may vary	from act	ual volume	e)	
			FC	CM			PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	ndard C	Changes	- Pairs													
			FC	CM			Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Kilmer P&DC Last Saved: February 17, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 17, 2012

Losing Facility: Kilmer P&DC

Date Range of Data

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$43.48	41	\$0.00
12	\$43.03	42	\$25.28
13	\$43.94	43	\$0.00
14	\$44.35	44	\$0.00
15	\$42.60	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.69	47	\$0.00
18	\$39.26	48	\$0.00

Gaining Facility: Dominick V Daniels P&DC

	Gaining Cur	rent Workhour Ra	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)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
044	100.0%					\$1,287,185	1	044						\$458,795
074	100.0%					\$694,835	1	074						\$341,133
083	100.0%					\$40,857	1	083						\$47,626
084	100.0%					\$33,657	1	084						\$0
089	100.0%					\$50,150	1	089						\$44,131
090	100.0%					\$42,108	1	090						\$25,291
091	100.0%					\$17,334	1	091						\$39,733
092	100.0%					\$17,820	1	092						\$67,806
093	100.0%					\$11,060	1	093						\$30,812
094	100.0%					\$1,761	1	094						\$2,102
095	100.0%					\$1,511	1	095						\$2,999
096	100.0%					\$3,917	1	096						\$3,767
097	100.0%					\$11,008	1	097						\$56,476
098	100.0%					\$9,685	1	098						\$32,850
099	100.0%					\$18,180	1	099						\$39,993
100	100.0%					\$ 0	1	100						\$0
140	60.0%					\$1,835,873	1	140						\$5,344,336
144	100.0%					\$630,021	i 1	144						\$20,236
145	100.0%					\$0	1	145						\$115,927
180	50.0%					\$707,883	i 1	180						\$1,373,356
185	50.0%					\$161,038	i	185						\$73
210	25.0%					\$2,274,031	i	210						\$916,777
229	25.0%					\$1,520,471	i	229						\$2,426,756
230	25.0%					\$58,070	i	230						\$1,290,294
231	25.0%					\$1,173,785	i	231						\$2,524,804
232	100.0%					\$175,041	i 1	232						\$114,751
484	100.0%					\$699,292	i	484						\$137,186
893	100.0%					\$20	i	893						\$2,353,127
894	100.0%					\$2,213,112	i 1	894						\$1,264,428
022						\$0		022						\$2,446
030						\$20,694		030						\$1,558,578
109						\$66,403		109						\$240,745
114						\$407,448		114						\$1,598,002
121						\$7,240		121						\$0
126						\$2,006,974		126						\$88,571
127						\$245,294		127						\$138,534
136						\$1,173,664		136						\$448,989
137						\$986,684		137						\$353,564
146						\$124,204		146						\$1,122,028
209						\$1,367		209						\$2,086,387
200						\$1,001	I	200						42,000,001

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		peration	Losing
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	N	umbers	
233						\$281,340	. –	233	
328 340						\$85,115	· –	328	
<u> </u>						\$48,562		340	
461						\$96 \$37,790	-	461 481	
486						\$6,885	· –	486	
487						\$142	· –	400	
488						\$5,096		488	
489						\$87		489	
547						\$6,511		547	
549						\$351,192		549	
554						\$30,406		554	
555						\$16,217		555	
561						\$47,945		561	
585						\$260,288		585	
603						\$34,720		603	
607						\$32,048		607	
612						\$75,900		612	
619						\$1,548,743		619	
620						\$3,665		620	
630						\$13,931		630	
677						\$10,168	· –	677	
776 896						\$650 \$38,890		776 896	
896						\$38,890		896	
898						\$30		898	
899						\$7		899	
918						\$6,201,118		918	
919						\$569,862		919	
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								040 043	
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								073	
								087	
								088	
								110	
								117	
								120	
								122	
								124	
								125	
								134	
								135	
								141	

Ved to sing Current Anual FHP Volume Current MATPH Volume Current Anual Workhours Current Productivity (TPH or NATPH) Current Anual Productivity S142	9)	(4.0)	(44)	(42)	(42)	(4.1)
Annual FHP Volume Annual TPH or NATPH Volume Annual Workhours Productivity (TPH or NATPH) Annual Workhour G	·	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
International Control NATPH Volume Workhours (TPH or NATPH) Workhour Control S1						Annual
\$1,42 \$2 \$38 \$56 \$56 \$56 \$56 \$56 \$56 \$56 \$56 \$57	ang					Workhour Costs
\$1,42 \$2 \$38 \$56 \$56 \$56 \$56 \$56 \$56 \$56 \$56 \$57						\$0
\$1,42 \$2 \$38 \$56 \$56 \$56 \$56 \$56 \$56 \$56 \$56 \$57						\$0
\$2 \$38 \$36 \$56 \$56 \$50 \$51 \$51 \$51 \$51 \$52 \$52 \$53,48 \$57,044 \$53,48 \$57,04 \$57,04 \$53,48 \$53,48 \$53,48 \$57,04 \$51,30 \$51 \$52 \$53 \$51 \$52 \$53 \$51 \$52 \$53 \$54 \$55 \$52 \$53 \$54 \$55 \$51 \$52 \$53 \$54 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55						\$17,212
\$2 \$38 \$36 \$56 \$56 \$50 \$51 \$51 \$51 \$51 \$52 \$52 \$53,48 \$57,044 \$53,48 \$57,04 \$57,04 \$53,48 \$53,48 \$53,48 \$57,04 \$51,30 \$51 \$52 \$53 \$51 \$52 \$53 \$51 \$52 \$53 \$54 \$55 \$52 \$53 \$54 \$55 \$51 \$52 \$53 \$54 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55						\$0
\$8 \$6 \$6 \$6 \$60 \$12 \$11 \$12 \$11 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$1,429,283</td>						\$1,429,283
\$8 \$6 \$54 \$6 \$60 \$60 \$60 \$61 \$62 \$54 \$63 \$64 \$65 \$66 \$67 \$67 \$704 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$20,962 \$983</td>						\$20,962 \$983
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\$5 \$5 \$1 \$200 \$944 \$3,100 \$1,660 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						\$727,950
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\$51: \$77 \$71: \$55: \$						\$757,286
\$7 \$71 \$5- \$5 \$5						\$44,514
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\$71 \$5 \$						\$202
\$5- \$						\$71,182 \$713,618
\$						\$54,836
						\$1,058
						\$74,071

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
142						\$4,467
143						\$99,965
169						\$255,155
181						\$275,053
198						\$344,819
199						\$957,098
200						\$153,933
208						\$3,451
212						\$4,818,366
214						\$1,808,666
225						\$106
235						\$58,786
244						\$977,716
246						\$919,351
247						\$648,175
256						\$391,052
261						\$0
201						\$800,716
273						\$0
274						\$0
281						\$231,283
282						\$603,144
283						\$9,020
284						\$51,417
291						\$172,915
293						\$347
294						\$4,291
295						\$289
341						\$17,286
381						\$30,886
383						\$127,546
384						\$81
429						\$1,462,228
468						\$0
482						\$1,668
483						\$7,997
491						\$18,217
494						\$367
560						\$388,177
562						\$331
563						\$58,677
564						\$238,447
565						\$4,102
618						\$0
775						\$22,515
891						\$2,331,297
892						\$311,366
895						\$86,005
961						\$6
963						\$40,460
964						\$141
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs

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

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
-						
-						
	Moved to Gain	382,181,788	535,152,186	322,367	1,660	\$13,689,708
	Impact to Lose	382,181,788	535,152,186	0	No Calc	\$13,009,708
Totals	Total Impact	382,181,788	535,152,186	322,367	1,660	\$13,689,708
	Non-impacted	362,495,313	1,215,822,752	344,213	3,532	\$14,747,575
	All	744,677,101	1,750,974,938	666,580	2,627	\$28,437,283

Total FHP to be Transferred	(Average Daily Volume) :	1,232,844
	(This number is carried forward to A	MP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) :	7,069,092
(This number is carried forward t	o AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$104,205,576 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(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		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Impact to Gain	587,116,262	1,113,930,332	457,074	2,437	\$19,075,562
	Moved to Lose	587,116,262	1,113,930,332	457,074	2,437 No Calc	\$19,075,562
		-	-	-		
Totals	Total Impact	587,116,262	1,113,930,332	457,074	2,437	\$19,075,562
	Non-impacted	850,251,718	2,317,146,720	595,524	3,891	\$25,396,238
	Gain Only	754,050,490	2,315,279,674	746,186	3,103	\$31,296,493
	All	2,191,418,470	5,746,356,726	1,798,784	3,195	\$75,768,293

	Impact to Gain	969,298,050	1,649,082,518	779,442	2,116	\$32,765,271
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	969,298,050	1,649,082,518	779,442	2,116	\$32,765,271
Totals	Non-impacted	1,212,747,031	3,532,969,472	939,737	3,760	\$40,143,813
	Gain Only	754,050,490	2,315,279,674	746,186	3,103	\$31,296,493
	All	2,936,095,571	7,497,331,664	2,465,364	3,041	\$104,205,576

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 17, 2012

Losing Facility:

Kilmer P&DC

Gaining Facility:

Dominick V Daniels P&DC

Proposed Operation Numular HP Volume Proposed Annual TPI Annual TPI An											
Operation Numbers Volume Annual TPH or NATTHY Volume Annual TPH or NATTHY Volume Productivity Workhour Casts Annual TPH or NATTHY Volume Annual Product 083 084 50 50 091 093 094 093 094 095 095 095 095 095 095 095 096 096 096 096 096 096 096 096 096 096 096 096 096 096 096 096	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Numbers Volume NaTPH Volume Workfnours (TPH or NATPH) Workfnours Numbers 044 50 074 083 044 083 50 083 083 084 50 084 083 089 50 084 089 089 50 084 089 089 50 084 089 089 50 084 089 089 50 084 089 089 50 091 991 089 50 092 991 089 50 093 992 089 50 093 991 099 50 099 991 140 573-350 140 144 5170-5524 140 145 510 145 180 50 145 180 50 983 221 5104.0353 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Proposed</td></td<>											Proposed
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(12) Proposed Annual Workhour Costs \$1,681,181 \$604,989 \$61,154 \$33,189 \$93,583 \$65,124 \$61,821 \$92,869 \$41,974 \$5,052 \$4,427 \$8,570 \$80,329 \$38,846 \$64,033 \$0 \$6,249,512 \$283,556 \$210,779 \$1,722,377 \$79,472 \$1,477,382 \$2,801,590 \$1,304,609 \$2,814,171 \$285,778 \$808,190 \$1,899,987 \$2,229,888 \$2,446 \$1,535,200 \$240,745 \$1,598,002 \$0 \$88,571 \$138,534 \$695,096 \$13,856 \$539,478 \$2,086,387 \$0 \$0 \$17,212 \$0 \$1,343,452 \$72,729 \$10,882 \$228,874 \$936

Proposed Annual FHP Proposed Annual THP or S47 Proposed Annual THP or S48 Proposed Annual Workhour Costs 547 56.51 \$6.51 548 \$55 \$30.000 555 \$32.040 555 \$32.040 565 \$32.040 567 \$32.040 555 \$32.040 561 \$32.040 562 \$32.040 5635 \$32.040 612 \$32.040 612 \$32.040 612 \$32.040 612 \$33.040 500 \$33.040 520.288 \$34.743 620 \$1.343.81 620 \$1.343.81 637 \$10.168 776 \$33.03 637 \$33.03 6387 \$33.03 897 \$56.201.118 918 \$56.020 918 \$56.020 918 \$56.020 919 \$0<0 0<0 No Ca	(1)	(2)	(3)	(4)	(5)	(6)
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers			,	incuting	Workhour Costs
547					\$0
549					\$64,617
554					\$349,145
555					\$0
561					\$62,404
585					\$600,929
603					\$0
607					\$125,270
612					\$111,641
619					\$3,716,312
620					\$11.734
630					\$0
677					\$0
776					\$24,073
896					\$70,562
897					\$218,467
898					\$0
899					\$0
918					\$5,413,379
919					\$5,016,452
002					\$377,522
003					\$164
010					\$76,751
014					\$76,174
015					\$463,520
016					\$71,171
017					\$727,950
018					\$1,300,019
019					\$327
020					\$59,450
021					\$10,096
035					\$0
040					\$933,430
043					\$3,061,609
060					\$1,641,903
064					\$658
066					\$11,671
067					\$10,072
070					\$116,990
073					\$1,067,998
087					\$708
088					\$0 \$757,286
110					
117 120					\$44,514
120					\$519,113 \$202
122					\$71,182
124					\$713,618
125					\$100,167
135					\$100,187
141					\$346,888
142					\$38,719
143					\$239,055
169					\$251,328
181					\$275,053
					,

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATETI VOIUITIe	0	No Calc	WORKHOUL COSIS
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
198					\$802,267
199					\$439,355
200					\$151,624
208					\$3,451
212					\$4,818,366
214					\$1,808,666
225					\$106
235					\$58,786
244					\$1,156,632
246					\$704,294
247					\$563,980
256					\$0
261					\$145
271					\$763,982
273					\$3
274					\$29
281					\$417,494
282					\$0
282					\$9,830
283					\$98,131
291					\$111,915
293					\$111,515
294					\$2,045
295					\$0
341					\$17,286
381					\$42,296
383					\$74,207
384					\$0
429					\$1,337,108
468					\$0
482					\$41,028
483					\$27,459
491					\$14,597
494					\$0
560					\$388,177
562					\$331
563					\$58,677
564					\$238,447
565					\$4,102
618					\$4,054
775					\$0
891					\$1,951,833
892					\$408,554
895					\$0
961					\$0
963					\$21,688
964					\$0
			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	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			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	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
		İ	0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Moved to Gain	0	57,580,685	118,473	486	\$4,938,578
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	57,580,685	118,473	486	\$4,938,578
Non Impacted	362,495,313	1,215,822,752	344,210	3,532	\$14,747,479
	000 (05 0 (0	4 070 100 100	100 0		A40.000.075
All	362,495,313	1,273,403,437	462,683	2,752	\$19,686,058

(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
			0	No Calc	
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Impact to Gain	969,298,050	1,591,501,833	600,390	2,651	\$25,104,43
Moved to Lose	0	0	0	No Calc	\$
Total Impact	969,298,050	1,591,501,833	600,390	2,651	\$25,104,43
Non Impacted	850,251,718	2,317,146,720	572,018	4,051	\$24,397,38
Gain Only	754,050,490	2,315,279,674	713,625	3,244	\$29,906,2
All	2,573,600,258	6,223,928,227	1,886,033	3,300	\$79,408,0

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

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

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

	Impact to Gain	969,298,050	1,649,082,518	718,863	2,294	\$30,043,012
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	969,298,050	1,649,082,518	718,863	2,294	\$30,043,012
o	Non-impacted	1,212,747,031	3,532,969,472	916,228	3,856	\$39,144,863
L d	Gain Only	754,050,490	2,315,279,674	713,625	3,244	\$29,906,257
a the second sec	Tot Before Adj	2,936,095,571	7,497,331,664	2,348,716	3,192	\$99,094,132
0	Lose Adj	0	0	0	No Calc	\$0
C	Gain Adj	0	0	0	No Calc	\$0
	All	2,936,095,571	7,497,331,664	2,348,716	3,192	\$99,094,132
	Comb Current	2,936,095,571	7,497,331,664	2,465,364	3,041	\$104,205,576
Cost	Proposed	2,936,095,571	7,497,331,664	2,348,716	3,192	\$99,094,132
Impact	Change	0	0	(116,648)		(\$5,111,444)
	Change %	0.0%	0.0%	-4.7%		-4.9%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$104,205,576 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$99,094,132 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$91,739 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$5,111,444 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Other Wo	orkhour Move	Analysis
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Looing	Equility	Vilmor	Denc
Losing	Facility:	Nimer	Padu

Reduction Due to EoS

(%)

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Curren Work

Percent Moved to Gaining (%)

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Current MODS

Operation

Number 750

569

Gaining Facility: Dominick V Daniels P&DC

Last Saved: February 17, 2012 Date Range of Data:

07/01/10 to #REF!

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	F	Proposed (Other Craft	Work	nours	
	Losing Fac	cility			Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
750 569	-	\$2,844,476 \$103		750 569		\$7,334,477 \$0
581 582	-	\$558,137 \$101,164		581 582		\$981,904 \$509,008
616 617	-	\$3 499 \$50		616 617		\$2 770 \$0
624 665	-	\$592 \$79 011		624 665		\$1,184 \$0
668 676	-	\$77,712 \$8,168		668 676		\$0 \$131,875
679 745	-	\$302,698 \$515,373		679 745		\$136,868 \$1,045,204
747 751 752	-	\$2,258,017 \$81,946 \$216 077		747 751 752		\$3,812,183 \$357 \$3 072 337
753 765	-	\$924,149 \$280,032		753 765		\$1,763,410 \$5,835,982
766	-	\$274 009 \$271		766		\$5 447 594 \$0
	-			515 550		\$1,092 \$575,901
				570 571		\$184 \$134,636
				623 633		\$35 \$136,959
				666 673 680		\$61,350 \$153,680 \$265
				763 764		\$40,106 \$451,369

cility					Gainin	g Facility	
nt Annual khours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
	\$4,740,794	1	750				\$7,334,477
	\$103		569				\$0
	\$558,137		581			_	\$981,904
	\$101,164		582				\$509,008
	\$3 499		616				\$2 770
	\$50		617				\$0
	\$592		624				\$1,184
	\$79 011		665				\$0
	\$77,712		668			_	\$0
	\$8,168		676			_	\$131,875
	\$302,698		679			_	\$136,868
	\$515,373		745			_	\$1,045,204
	\$2,258,017		747			-	\$3,812,183
	\$81,946		751			-	\$357
	\$216 077		752			-	\$3 072 337
	\$924,149		753			-	\$1,763,410
	\$280,032 \$274,009		765 766			-	\$5,835,982 \$5 447 594
	\$274 009		900			-	\$0 447 594
	- ΦΖΙΙ		515			-	\$1,092
			550			-	\$575,901
			570			-	\$184
			571			-	\$134,636
			623				\$35
			633				\$136,959
			666				\$61,350
			673				\$153,680
			680				\$265
			763				\$40,106
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I	Ops-Reducing		98,522	\$4,740,794
Totals		reasing	0	\$0
Totals	Ops-S	Staying	129,710 228,232	\$5,681,006 \$10,421,800
	All Ope	erations	228,232	\$10,421,800

		educing	0	\$0
Totals		creasing	159 430	\$7 334 477
Totals		Staying	556,060	\$24,296,255 \$31,630,732
	All Ope	erations	715,490	\$31,630,732

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Ops-Red	59,113	\$2,844,476
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	129,710 188,823	\$5,681,006 \$8,525,483
	199,973	\$9,525,493
Aiops	100,023	90,020,400

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Ops-Red	0	\$0
Ops-Reu		\$ U
Ops-Inc	159 430	\$7 334 477
Ops-Inc Ops-Stay	556,060 715,490	\$24,296,255 \$31,630,732
AllOps	715 /00	\$31,630,732
AllOps	715,490	φ31,030,732

Current All Supervisory Workhours Losing Facility Curren MODS (%) Reduction Percent (%) Moved Current Annual Current Annual Workhour Cost (\$) Operatio Workhours to Gaining Due to EoS \$573,164 \$479,031 \$177,780 \$240,120 \$832,961 48.0% 100.0% 100.0% 699 0.0 700 701 927 951 459 671 698 758 759 922 928 952 342 565 679 933 0.0 0.0 50.09 \$0 \$94,594 \$804,614 \$116 572 \$99,405 \$88,992 \$33,203 \$177,730

Vorkhours

Gaining Facility						
nt S ion er	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
				\$890,581		
				\$3,784		
				\$2,977,178		
				\$816,047		
				\$2,048,212		
				\$0		
				\$216,229		
				\$1,344,898		
				\$137 595		
				\$1,067,284 \$95,409		
				\$95,409		
				\$132,734		
				\$269		
				\$210		
)				\$124,283		
				\$177,600		
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Proposed All Supervise Losing Facility Proposed MODS Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Operation Number 699 700 701 \$298,045 927 \$120,06 \$733 951 459 \$0 \$94,594 671 \$804,614 \$116 572 698 758 759 922 928 \$99,405 \$88,992 \$33,203 \$177,730 952

60	ory Workhours					
	Gaining Facility					
	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
	699		\$890,581			
	700	_	\$3,784			
	701	-	\$2,977,178			
	927 951	-	\$816,047 \$2,048,212			
	459	-	32,040,212			
	671	-	\$216,229			
	698	-	\$1,344,898			
	758		\$137 595			
	759	-	\$1,067,284			
	922	-	\$95,409			
	928 952	-	\$0 \$132,734			
	952 342	-	\$132,734 \$269			
	565	-	\$210			
	679		\$124,283			
	933		\$177,600			

Current MODS

Operation Number

699

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701

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951 459 671

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	Ops-Reducing			
I L			41 877	\$2 303 062
Totals	Ops-Increasing		0	\$0
Totals	Ops-S		25,773	\$1,415,110 \$3 718 172
	All Ope	rations	67 650	\$3 718 172

Losing Facility

Current

MODS

Operation

Totals

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Ops-Reducing		0	\$0
Ops-Increasing		123,809	\$6,735,801 \$3,296,509
Ops-S	Staying	61,386	\$3,296,509
All Ope	erations	185 195	\$10 032 311
	Ops-Inc Ops-S	Ops-Reducing Ops-Increasing Ops-Staying All Operations	Ops-Increasing 123,809 Ops-Staying 61,386

Gaining Facility

Ops-Increasing

Ops-Staying

All Operations

Ops-Red	20 943	\$1 151 114
Ops-Inc	0	\$0
Ops-Stay	25,773	\$1,415,110
AllOps	46 716	\$2 566 224

Ops-Red	0	\$0
Ops-Inc Ops-Stay	123,809 61,386	\$6,735,801 \$3,296,509
Ops-Stay	61,386	\$3,296,509
AllOps	185 195	\$10 032 311

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$39 711
783		\$98,806
784		\$132
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	3,768	\$138,649
AllOps	3 768	\$138 649

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$140 832
783		\$281,325
784		\$0
780		\$8,157
787		\$2,632
789		\$938
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay		\$433,884
AllOps	12 649	\$433 884

0

12,649

12 649

Losing Facility **Gaining Facility** Losing Facility **Gaining Facility** Transportation - PVS Transportation - PVS Transportation - PVS Transportation - PVS Current Annual **Current Annual** Current Annual Current Annual Proposed Annual Proposed Annual Proposed Annual Proposed Annual LDC Workhour Cost LDC Workhour Cost LDC LDC Workhour Cost (\$) Workhour Cost (\$) Workhours Workhours Workhours Workhours (\$) (\$) 31 32 \$302,748 31 \$628,344 \$0 31 \$302,748 31 \$628,344 32 32 32 \$0 \$0 \$0 \$0 \$11,283,576 33 34 \$0 33 33 34 \$0 33 \$0 \$554,041 34 \$554,041 34 \$11,283,576 93 93 \$938 93 \$0 93 \$938 \$0 \$11,912,858 20,180 \$856,789 271,020 \$856,789 271,020 \$11,912,858 Totals Totals Totals 20,180 Totals Subset for Subset for Ops 617, 679, 764 (31) Ops 765, 766 (34) Trans-PVS Ops 617, 679, 764 (31) Ops 765, 766 (34) \$302 748 Trans-PVS \$588 237 Ops 617, 679, 764 (31 \$302 748 \$554,041 Ops 617, 679, 764 (31 \$588 237 \$11,283,576 Tab \$554,041 Tab \$11,283,576 Ops 765, 766 (34 Ops 765, 766 (34

\$0

\$433,884

\$433 884

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

Percent (%) Moved to Gaining		Current Annual Workhour Cost (\$)	Current MODS Operation Number	Pero (%) M to Lo
		\$39 711	781	

0

0

3,768

3 768

Current Annual Workhours	Current Annual Workhour Cost (\$)	MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	
	\$39 711	781			
	\$98,806	783			
	\$132	784			
		780			
		787			
		789			

\$0

\$0

\$138,649

\$138 649

Totals

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

ent DS ation ber	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1 3				\$140 832	
3				\$281,325	
4 0				\$0	
				\$8,157	
7				\$2,632	
9				\$938	
	Ops-R	educing	0	\$0	

Mainte	enance			Maint	enance				Maintenan	ce			Maintenan	се
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36 37 38 39 93 Totals	193,958	\$5 038 817 \$924,149 \$2,258,017 \$519 464 \$98,806 \$8,839,252		36 37 38 39 93 Totals	393,950	\$10 407 172 \$1,763,410 \$3,812,183 \$1 049 423 \$281,325 \$17,313,514		36 37 38 39 93 Totals	154,549	\$3 142 500 \$924,149 \$2,258,017 \$519 464 \$98,806 \$6,942,935		36 37 38 39 93 Totals	393,950	\$10 407 172 \$1,763,410 \$3,812,183 \$1 049 423 \$281,325 \$17,313,514
Superviso	r Summary		S	Superviso	or Summary				Supervisor	у			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01 10 20 30 35 40 50 60 70 80 81 88 88 Totals	67,650	\$88,992 \$2,307,919 \$0 \$215,977 \$1,010,692 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 Totals	185,195	\$95,409 \$6,032,966 \$0 \$1,329,162 \$2,358,545 \$0 \$0 \$0 \$216,229 \$0 \$0 \$10,032,311		01 10 20 30 35 40 50 60 70 80 81 88 Totais	46,716	\$88,992 \$1,255,926 \$0 \$215,977 \$910,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 30 35 40 50 60 70 80 81 88 Totals	185,195	\$95,409 \$6,032,966 \$0 \$1,329,162 \$2,358,545 \$0 \$0 \$0 \$0 \$216,229 \$0 \$0 \$0 \$0 \$10,032,311
					Summa	ary by Sub	Group							
'Other Craft' Ops (note 1) Transportation Ops (note 2) Maintenance Ops (note 3) Supervisory Ops Supv/Craft Joint Ops (note 4) Total	Current - (Annual Workhours 75,279 290,241 587,908 252,845 6,711 1,212,984	Annual Dollars \$3,551,295 \$12,728,602 \$26,152,766 \$13,750,483 \$192,402 \$56,375,549			Special Adjustme Comt Annual Workhours 0 0 0 0 0 0	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5			Proposed + Spe - Comi Annual Workhours 75,279 290,241 548,499 231,911 6,711 1,152,640	cial Adjustments bined - Annual Dollars \$3,551,295 \$12,728,602 \$24,256,449 \$12,598,535 \$192,402 \$53,327,284	Workhour Change 0 (39,409) (20,934) 0 (60,343)	C % Change 0.0% -6.7% -8.3% 0.0% -5.0%	hange Dollars Change \$0 (\$1,896,317) (\$1,151,948) \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Percent Change 0.0% 0.0% -7.3% -8.4% 0.0% -5.4%
Special	Adjustments a	t Losing Site		Special	Adjustments a	t Gaining Site				Sur	nmary by Fac	ility		
LDC Proposed MODS (Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			sing Facility So Proposed Annual Workhours 299,650 239,307 0 239,307 (60,343) -20.1%	Proposed Annual Workhour Cost (\$) \$14,278,621 \$11 230,356 \$0 \$11,230,356 (\$3,048,265) (\$3,048,265)		G Before After Adij AfterTot Change % Diff	aining Facility S Proposed Annual Workhours 913,333 913 333 0 913,333 0 913,333 0 0 0 0%	Proposed Annual Workhour Cost (\$) \$42,096,927 \$42.096 927 \$0 \$42,096,927 \$0
Notes: 1) less Ops going to Trans-PVS' & 'Mainte 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs	0 enance' Tabs	\$0		Total Adj	0	\$0						Before After Adj AfterTot Change % Diff	Combined Sur 1,212,984 1,152,640 0 1 152 640 (60,343) -5 0%	\$56,375,549 \$53,327,284 \$0

Staffing - Management

Last Saved: February 17, 2012

Losing Facility: Kilmer P&DC

Data Extraction Date: 10/13/11

Finance Number:

334053

	Manag	ement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
ine	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (3)	PCES-01	1	0	1	1
2	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	1	-1
4	MGR MAINTENANCE	EAS-22	1	1	1	0
5	MGR IN-PLANT SUPPORT	EAS-21	1	0	1	1
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	1
7	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
9	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	5	5	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	17	18	11	-7
	SUPV MAINTENANCE OPERATIONS	EAS-17	6	6	5	-1
	NETWORKS SPECIALIST	EAS-16	1	1	1	0
15	SECRETARY (FLD)	EAS-12	1	1	1	0
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Tota	als	41	39	33	(6)
Retirement Eligibles: 17				osition Loss:	

Gaining Facility: Dominick V Daniels P&DC

Data Extraction Date: 10/13/11

Finance Number:

335980

(12) (13) (14) (14) (15) (16) (17) Instance Position Title Level CurrentAble CurrentAble Durent 1 PLANT MANAGER (METRO) PCES-01 1 1 0 2 MGR MAINTENANCE (LEAD) EAS-25 1 1 1 0 3 MGR MAINTENANCE (LEAD) EAS-25 1 0 1 1 0 4 SR MGR DISTRIBUTION OPERATIONS EAS-23 3 3 0 1 1 0 6 MGR MAINTENANCE OPERATIONS EAS-23 1 1 1 0 0 6 OPERATIONS INDUSTRIAL ENGINEER(FI EAS-23 1 1 1 0 0 10 MGR TRANSPORTATION/NETWORKS EAS-20 1 1 1 0 0 11 MAINTENANCE OPERATIONS SUPPORT EAS-10 1 1 0 0 12 MGR MAINTENANCE OPERATIONS SUPPOR EAS-10 3 <		Management Positions											
Une Castaffing On-Rols Staffing Dimetence 1 PLANT MARGER (MERO) PCES-01 1 1 1 0 2 MGR IN-PLANT SUPPORT EAS-25 1 1 1 0 3 MGR MAINTENANCE (LEAD) EAS-25 1 0 1 1 5 MGR DISTRIBUTION OPERATIONS EAS-23 3 3 3 0 6 MGR MAINTENANCE OPERATIONS EAS-23 1 1 1 0 8 MGR DISTRIBUTION OPERATIONS EAS-23 3 2 3 1 9 OPERATIONS INDUSTRIAL ENGINEER (FI EAS-22 1 0 1 1 0 11 MGR MAINT ENGINEERING SUPPORT EAS-20 1 1 1 0 12 MGR MAINT ENGINEERING SUPPORT EAS-20 1 1 1 0 13 MGR TRANSPORTATION/NETWORKS EAS-20 1 1 1 0 14 MGR TRANSPORTA		(12)	(13)	(14)	(15)	(16)	(17)						
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-23 3 3 3 0 6 MGR MAINTENANCE OPERATIONS EAS-23 1 1 1 0 8 MGR DISTRIBUTION OPERATIONS EAS-23 3 1 1 0 9 OPERATIONS INDUSTRIAL ENGINEER (FI EAS-21 1 1 1 0 10 MGR TRANSPORTATIONNETWORKS EAS-20 1 1 1 0 11 MGR MAINT ENGINEERING SUPPORT EAS-20 1 1 1 0 12 MGR MAINTENANCE OPERATIONS SUPPORT EAS-20 1 1 1 0 14 MORTANS ENGINEERING SPECIALIST EAS-10 1 1 1 0 <t< td=""><td>Line</td><td>Position Title</td><td>Level</td><td></td><td></td><td></td><td>Difference</td></t<>	Line	Position Title	Level				Difference						
3 MGR MAINTENANCE (LEAD) EAS-25 1 1 1 1 4 SR MGR DISTRIBUTION OPERATIONS EAS-24 3 2 3 1 6 MGR MAINTENANCE OPERATIONS EAS-24 3 2 3 1 6 MGR MAINTENANCE OPERATIONS EAS-24 3 2 3 1 7 MGR RAINTENANCE OPERATIONS EAS-22 3 2 3 1 9 OPERATIONS INDUSTRIAL ENGINEER (FI EAS-22 3 2 3 1 10 MGR MAINTENANCE OPERATIONS SUPPORT EAS-20 1 1 1 0 11 MGR MAINTENANCE OPERATIONS SUPPORT EAS-20 1 1 1 0 13 MGR MAINTENANCE OPERATIONS SUPPORT EAS-20 1 1 1 0 14 OPERATIONS SUPPORT SPECIALIST EAS-10 3 3 3 0 15 MAINTENANCE OPERATIONS EAS-11 1 1 0 1 1 1 0 16 MGR TRANSPORTATIONONE (EAD) EAS-13 <	1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0						
4 SR MGR DISTRIBUTION OPERATIONS EAS-25 1 0 1 1 5 MGR DISTRIBUTION OPERATIONS EAS-23 3 3 0 7 MGR TRANSPORTATION/NETWORKS EAS-23 3 3 0 8 MGR TRANSPORTATION/NETWORKS EAS-22 3 2 3 1 9 OPERATIONS EAS-22 3 2 3 1 10 MGR TRANSPORTATION/NETWORKS EAS-21 1 1 1 0 11 MGR MAINT ENGINEERING SUPPORT EAS-20 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 1 0 1 1 1 0 1 1 1 0 1 1 0 1 1 0 1 1 0 1 1 0 1 1	2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0						
5 MGR DISTRIBUTION OPERATIONS EAS-24 3 2 3 1 6 MGR MAINTENANCE OPERATIONS EAS-23 3 3 0 7 MGR TANSPORTATIONNETWORKS EAS-23 1 1 1 0 8 MGR DISTRIBUTION OPERATIONS EAS-22 3 2 3 1 9 OPERATIONS INDUSTRIAL ENGINEER (FI EAS-22 3 2 3 1 10 MGR MAINTENANCE OPERATIONS SUPPORT EAS-20 1 1 1 0 13 MGR FIANS SUPPORT SPECIALIST EAS-20 1 1 1 0 14 OPERATIONS SUPPORT SPECIALIST EAS-19 3 3 3 0 16 MGR FIELD MAINT OPNIS (LEAD) EAS-19 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 1 1	3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0						
6 MGR MAINTENANCE OPERATIONS EAS-23 3 3 3 0 7 MGR TRANSPORTATIONNETWORKS EAS-23 1 1 0 0 8 MGR DISTRIBUTION OPERATIONS EAS-22 3 2 3 1 0 OPERATIONS INDUSTRIAL ENGINEER (FI EAS-22 3 2 3 1 10 MGR TRANSPORTATIONNETWORKS EAS-21 1 1 1 0 11 MGR MAINTENGINEERING SUPPORT EAS-20 1 1 1 0 12 MGR MAINTENANCE OPERATIONS SUPPOT EAS-20 1 1 1 0 13 MGR TRANSPORTATIONNETWORKS EAS-20 1 1 1 0 14 OPERATIONS SUPPORT SPECIALIST EAS-19 1 1 1 0 15 MAINTENANCE OPERATIONS EAS-19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	1	1						
7 MGR TRANSPORTATION/NETWORKS EAS-23 1 1 1 0 8 MGR DISTRIBUTION OPERATIONS EAS-22 3 2 3 1 9 OPERATIONS INDUSTRIAL ENGINEER (FI EAS-22 3 2 3 1 10 MGR TRANSPORTATION/NETWORKS EAS-20 1 0 1 1 0 11 MGR MAINT ENGINEERING SUPPORT EAS-20 1 1 1 0 1 1 0 12 MGR MAINT ENGINEERING SUPPORT EAS-20 1 1 1 0 1 1 0 1 1 0 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 1 <td< td=""><td>5</td><td>MGR DISTRIBUTION OPERATIONS</td><td>EAS-24</td><td>3</td><td>2</td><td>3</td><td>1</td></td<>	5	MGR DISTRIBUTION OPERATIONS	EAS-24	3	2	3	1						
8 MGR DISTRIBUTION OPERATIONS EAS-22 3 2 3 1 9 OPERATIONS INDUSTRIAL ENDINEER (FI EAS-22 3 2 3 1 10 MGR TRANSPORTATIONNETWORKS EAS-21 1 1 1 0 11 MGR MAINT ENGINEERING SUPPORT EAS-20 1 0 1 1 12 MGR MAINTENANCE OPERATIONS SUPPORT EAS-20 1 1 1 0 13 MGR TRANSPORTATIONNETWORKS EAS-20 1 1 1 0 14 OPERATIONS SUPPORT SPECIALIST EAS-19 3 3 3 0 16 MGR FIELD MAINTENANCE OPERATIONS EAS-19 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 0 1 1 0 1 1 0 1 1 0 1 1 0 1 1	6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0						
9 OPERATIONS INDUSTRIAL ENGINEER (FI EAS-22 3 2 3 1 10 MGR TRANSPORTATION/NETWORKS EAS-21 1 1 1 0 1 1 0 1 0 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 0 1 1 1 0 1 1 0 1 1 0 1 1 0 1 1 0 1 1 0 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 1 0 1 1 1 0 1 1 1 1 0 1 1 1 1 1 1	7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0						
10 MGR TRANSPORTATION/NETWORKS EAS-21 1 1 1 0 11 MGR MAINT ENGINEERING SUPPORT EAS-20 1 0 1 1 12 MGR TRANSPORTATION/NETWORKS EAS-20 1 1 1 0 13 MGR TRANSPORTATION/NETWORKS EAS-20 1 1 1 0 14 OPERATIONS SUPPORT SPECIALIST EAS-20 1 1 1 0 16 MAINTENANCE ENGINEERING SPECIALIST EAS-19 3 3 0 16 MGR TRELD MAINT DYNS (LEAD) EAS-19 1 1 1 0 17 MGR MAINTENANCE OPERATIONS EAS-18 1 0 1 1 19 OPERATIONS SUPPORT SPECIALIST EAS-17 5 5 0 0 21 SUPV MAINTENANCE OPERATIONS EAS-17 17 14 17 3 23 SUPV MAINTENANCE OPERATIONS EAS-17 17 14 17 3 23 SUPV MAINTENANCE OPERATIONS EAS-17 8 7 8 1	8	MGR DISTRIBUTION OPERATIONS	EAS-22	3	2	3	1						
11 MGR MAINT ENGINEERING SUPPORT EAS-20 1 0 1 1 12 MGR MAINTENANCE OPERATIONS SUPPT EAS-20 1 1 1 0 13 MGR TRANSPORTATION/NETWORKS EAS-20 1 1 1 0 14 OPERATIONS SUPPORT SPECIALIST EAS-19 3 3 3 0 16 MGR FIELD MAINT ORNS (LEAD) EAS-19 1 1 1 0 17 MGR MAINTENANCE OPERATIONS EAS-19 1 1 1 0 18 NETWORKS SPECIALIST EAS-18 1 0 1 1 1 19 OPERATIONS SUPPORT SPECIALIST EAS-18 2 2 2 0 20 OPERATIONS SUPORT SPECIALIST EAS-17 45 38 46 8 22 SUPV MAINTENANCE OPERATIONS EAS-17 1 1 1 0 23 SUPV MAINTENANCE OPERATIONS SUPPOR EAS-17 1 1 1 0 24 SUPV MAINTENANCE OPERATIONS EAS-17 1 1 <t< td=""><td>9</td><td>OPERATIONS INDUSTRIAL ENGINEER (FI</td><td>EAS-22</td><td>3</td><td>2</td><td>3</td><td>1</td></t<>	9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	2	3	1						
Image: Constraint of the second sec	10	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0						
Image: Network Support and Support Specialist EAS-20 1 1 1 0 14 OPERATIONS SUPPORT SPECIALIST EAS-20 1 1 1 0 15 MAINTENANCE ENGINEERING SPECIALIST EAS-19 3 3 3 0 16 MGR TRELD MAINT DORNS (LEAD) EAS-19 1 1 1 0 17 MGR MAINTENANCE OPERATIONS EAS-19 1 1 1 0 18 NETWORKS SPECIALIST EAS-18 1 0 1 1 19 OPERATIONS SUPPORT SPECIALIST EAS-17 5 5 0 21 SUPV DISTRIBUTION OPERATIONS EAS-17 45 38 46 8 22 SUPV MAINTENANCE OPERATIONS EAS-17 1 1 1 0 23 SUPV TRANSPORTATION OPERATIONS EAS-17 8 7 8 1 24 SUPV TRANSPORTATION OPERATIONS EAS-17 1 1 1 0 27	11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1						
Image: constraint of the second sec	12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0						
15 MAINTENANCE ENGINEERING SPECIALIST EAS-19 3 3 3 0 16 MGR FIELD MAINT OPRNS (LEAD) EAS-19 1 1 1 0 17 MGR MAINTENANCE OPERATIONS EAS-19 1 1 1 0 18 NETWORKS SPECIALIST EAS-18 2 2 0 20 OPERATIONS SUPPORT SPECIALIST EAS-17 5 5 5 0 21 SUPV DISTRIBUTION OPERATIONS EAS-17 45 38 46 8 22 SUPV MAINTENANCE OPERATIONS EAS-17 1 1 1 0 23 SUPV MAINTENANCE OPERATIONS SUPPOR EAS-17 1 1 1 0 24 SUPV MAINTENANCE OPERATIONS EAS-17 8 7 8 1 0 25 NETWORKS SPECIALIST EAS-16 2 2 2 0 0 26 SECRETARY (FLD) EAS-12 1 1 1 0 1 1 0 1 1 0 1 1 0 1<	13	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0						
Image: Constraint of the second se	14	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0						
17 MGR MAINTENANCE OPERATIONS EAS-19 1	15	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	3	3	3	0						
18 NETWORKS SPECIALIST EAS-18 1 0 1 1 19 OPERATIONS SUPPORT SPECIALIST EAS-18 2 2 2 0 20 OPERATIONS SUPPORT SPECIALIST EAS-17 5 5 5 0 21 SUPV DISTRIBUTION OPERATIONS EAS-17 45 38 46 8 22 SUPV MAINTENANCE OPERATIONS EAS-17 1 1 1 0 23 SUPV MAINTENANCE OPERATIONS EAS-17 1 1 1 0 24 SUPV TRANSPORTATION OPERATIONS EAS-17 8 7 8 1 25 NETWORKS SPECIALIST EAS-16 2 2 2 0 26 SECRETARY (FLD) EAS-12 1 1 1 0 27 1 1 0 28 1 1 1 0 1 1 1 1 1 1 1 1	16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0						
19 OPERATIONS SUPPORT SPECIALIST EAS-18 2 2 2 0 20 OPERATIONS SUPPORT SPECIALIST EAS-17 5 5 5 0 21 SUPV DISTRIBUTION OPERATIONS EAS-17 45 38 46 8 22 SUPV MAINTENANCE OPERATIONS EAS-17 17 14 17 3 23 SUPV MAINTENANCE OPERATIONS SUPPOR EAS-17 1 1 1 0 24 SUPV MAINTENANCE OPERATIONS EAS-17 8 7 8 1 25 NETWORKS SPECIALIST EAS-16 2 2 0 0 26 SECRETARY (FLD) EAS-12 1 1 1 0 27 1 0 28 1 1 0 29 1 1 1 0 1 1 1 1 1 1 1 1 <td>17</td> <td>MGR MAINTENANCE OPERATIONS</td> <td>EAS-19</td> <td>1</td> <td>1</td> <td>1</td> <td>0</td>	17	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	0						
20 OPERATIONS SUPPORT SPECIALIST EAS-17 5 5 0 21 SUPV DISTRIBUTION OPERATIONS EAS-17 445 38 46 8 22 SUPV MAINTENANCE OPERATIONS EAS-17 17 14 17 3 23 SUPV MAINTENANCE OPERATIONS EAS-17 1 1 1 0 24 SUPV TANNSPORTATION OPERATIONS EAS-17 8 7 8 1 25 NETWORKS SPECIALIST EAS-16 2 2 0 2 26 SECRETARY (FLD) EAS-12 1 1 1 0 27 1 0 28 1 0 30 1 3 31	18	NETWORKS SPECIALIST	EAS-18	1	0	1	1						
1 SUPV DISTRIBUTION OPERATIONS EAS-17 45 38 46 8 22 SUPV MAINTENANCE OPERATIONS EAS-17 17 14 17 3 23 SUPV MAINTENANCE OPERATIONS SUPPOR EAS-17 1 1 1 0 24 SUPV TRANSPORTATION OPERATIONS EAS-17 8 7 8 1 25 NETWORKS SPECIALIST EAS-16 2 2 2 0 26 SECRETARY (FLD) EAS-12 1 1 1 0 27 28 30 31	19	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0						
21 SUPV DISTRIBUTION OPERATIONS EAS-17 45 38 46 8 22 SUPV MAINTENANCE OPERATIONS EAS-17 17 14 17 3 23 SUPV MAINTENANCE OPERATIONS EAS-17 1 1 1 0 24 SUPV TRANSPORTATION OPERATIONS EAS-17 8 7 8 1 25 NETWORKS SPECIALIST EAS-16 2 2 2 0 26 SECRETARY (FLD) EAS-12 1 1 1 0 27 28 30 <	20	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	5	5	0						
22 SUPV MAINTENANCE OPERATIONS EAS-17 17 14 17 3 23 SUPV MAINTENANCE OPERATIONS SUPPOR EAS-17 1 1 1 0 24 SUPV TRANSPORTATION OPERATIONS EAS-17 8 7 8 1 25 NETWORKS SPECIALIST EAS-16 2 2 2 0 26 SECRETARY (FLD) EAS-12 1 1 1 0 27 28 <		SUPV DISTRIBUTION OPERATIONS	EAS-17	45	38	46	8						
23 SUPV MAINTENANCE OPERATIONS SUPPOR EAS-17 1 1 1 0 24 SUPV TRANSPORTATION OPERATIONS EAS-17 8 7 8 1 25 NETWORKS SPECIALIST EAS-16 2 2 2 0 26 SECRETARY (FLD) EAS-12 1 1 1 0 27 28		SUPV MAINTENANCE OPERATIONS	EAS-17	17	14	17	3						
24SUPV TRANSPORTATION OPERATIONSEAS-17878125NETWORKS SPECIALISTEAS-16222026SECRETARY (FLD)EAS-1211102728303132333435363738394041424445394143- </td <td></td> <td>SUPV MAINTENANCE OPERATIONS SUPPOR</td> <td>EAS-17</td> <td>1</td> <td>1</td> <td>1</td> <td></td>		SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	1							
25NETWORKS SPECIALISTEAS-16222026SECRETARY (FLD)EAS-12111027 </td <td></td> <td>SUPV TRANSPORTATION OPERATIONS</td> <td></td> <td>8</td> <td>7</td> <td>8</td> <td>1</td>		SUPV TRANSPORTATION OPERATIONS		8	7	8	1						
26SECRETARY (FLD)EAS-12111027 </td <td>25</td> <td>NETWORKS SPECIALIST</td> <td>EAS-16</td> <td>2</td> <td>2</td> <td></td> <td>0</td>	25	NETWORKS SPECIALIST	EAS-16	2	2		0						
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		SECRETARY (FLD)	EAS-12	1	1	1	0						
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71							
72							
73							
74							
75							
76							
77							
78							
79							
		Total		109	92	110	18
	Retirement Eligibles:	34			F	osition Loss:	(18)
		•••			•	2000	()
Total	PCES/EAS Position Loss:	(12)	(This number	r carried forwa	ard to the <i>E</i>	xecutive Sumn	nary)
			i				
	rev 11/05/2008						

Staffing - Craft

Last Saved: February 17, 2012

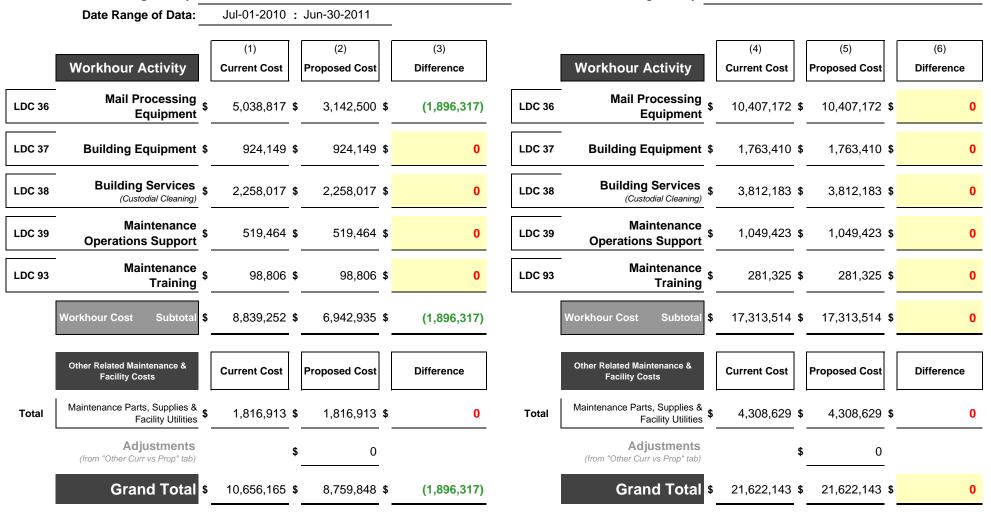
Losing Facility:	Kilmer P&DC			Fin	ance Number:	334053					
Data E	Extraction Date:	09/2	0/11		-						
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference					
Function 1 - Clerk	20	0	218	238	158	(80)					
Function 4 - Clerk	0	0	0								
Function 1 - Mail Handler	0	0	161	161	107	(54)					
Function 4 - Mail Handler	0	0	0		0	0					
Function 1 & 4 Sub-Total		0	379	399	265	(134)					
Function 3A - Vehicle Service	0	0	7	7	7	0					
Function 3B - Maintenance	0	0	107	107	85	(22)					
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0					
Other Functions	0	0	5	5	5	0					
						(1.5.0)					
Total	20	0	500	520	364	(156)					
Retirement Eligibles:											
Gaining Facility:				Fin	ance Number: -	335980					
Data Extraction Date: 09/20/11											
		03/2	0/11								
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference					
Craft Positions Function 1 - Clerk	(7) Casuals/PSEs	(8) Part Time	(9) Full Time	Total	Total						
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	(7) Casuals/PSEs On-Rolls 72 45	(8) Part Time On-Rolls 0 0	(9) Full Time On-Rolls 556 476 1,032	Total On-Rolls 628	Total Proposed 628	Difference 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	(7) Casuals/PSEs On-Rolls 72 45 117 3	(8) Part Time On-Rolls 0 0 0 0	(9) Full Time On-Rolls 556 476 1,032 140	Total On-Rolls 628 521 1,149 143	Total Proposed 628 521 1,149 143	Difference 0 0 0 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSEs On-Rolls 72 45 117	(8) Part Time On-Rolls 0 0 0 0 0	(9) Full Time On-Rolls 556 476 1,032 140 202	Total On-Rolls 628 521 1,149 143 202	Total Proposed 628 521 1,149 143 202	Difference 0 0 0 0 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 72 45 117 3 0	(8) Part Time On-Rolls 0 0 0 0 0 0 0	(9) Full Time On-Rolls 556 476 1,032 140 202 32	Total On-Rolls 628 521 1,149 143 202 32	Total Proposed 628 521 1,149 143 202 32	Difference 0 0 0 0 0 0 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSEs On-Rolls 72 45 117 3	(8) Part Time On-Rolls 0 0 0 0 0	(9) Full Time On-Rolls 556 476 1,032 140 202	Total On-Rolls 628 521 1,149 143 202	Total Proposed 628 521 1,149 143 202	Difference 0 0 0 0 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(7) Casuals/PSEs On-Rolls 72 45 117 3 0 0 1 1	(8) Part Time On-Rolls 0 0 0 0 0 0 0 0	(9) Full Time On-Rolls 556 476 1,032 140 202 32 22	Total On-Rolls 628 521 1,149 143 202 32 23	Total Proposed 628 521 1,149 143 202 32 23	Difference 0 0 0 0 0 0 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 72 45 117 3 0	(8) Part Time On-Rolls 0 0 0 0 0 0 0	(9) Full Time On-Rolls 556 476 1,032 140 202 32	Total On-Rolls 628 521 1,149 143 202 32	Total Proposed 628 521 1,149 143 202 32	Difference 0 0 0 0 0 0 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: Total Craft	(7) Casuals/PSEs On-Rolls 72 45 117 3 0 0 117 121 492 Position Loss:	(8) Part Time On-Rolls 0 0 0 0 0 0 0 0 0	(9) Full Time On-Rolls 556 476 1,032 140 202 32 22 22 1,428	Total On-Rolls 628 521 1,149 143 202 32 23 23 1,549	Total Proposed 628 521 1,149 143 202 32 32 23 1,549	Difference 0 0 0 0 0 0 0 0 0 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	(7) Casuals/PSEs On-Rolls 72 45 117 3 0 0 117 121 492 Position Loss:	(8) Part Time On-Rolls 0 0 0 0 0 0 0 0 0	(9) Full Time On-Rolls 556 476 1,032 140 202 32 22 22 1,428	Total On-Rolls 628 521 1,149 143 202 32 23 23 1,549	Total Proposed 628 521 1,149 143 202 32 32 23 1,549	Difference 0 0 0 0 0 0 0 0 0 0					

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Maintenance

Last Saved: February 17, 2012

Gaining Facility: Dominick V Daniels P&DC



Annual Maintenance Savings:

ıs:_____\$1,896,317

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Kilmer P&DC

rev 04/13/2009

Transportation - PVS

Last Saved: February 17, 2012

Losing Facility:	Kilmer P&DC		
Finance Number:	334053		_
Date Range of Data:	07/01/10	to	06/30/11

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	2	2	0
Single Axle Tractors	3	3	0
Tandem Axle Tractors	1	1	0
Spotters	1	1	0
PVS Transportation			
Total Number of Schedules	5	5	0
Total Annual Mileage	73,639	73,639	0
Total Mileage Costs	\$137,018	\$137,018	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$302,748	\$302,748	\$0
LDC 34 (765, 766)	\$554,041	\$55 <mark>4,04</mark> 1	<mark>\$</mark> 0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$856,789	\$856,789	\$0

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: Dominick V Daniels P&DC Finance Number: 335980

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	37	37	0
Eleven Ton Trucks	9	9	0
Single Axle Tractors	34	34	0
Tandem Axle Tractors	2	2	0
Spotters	3	3	0
PVS Transportation			
Total Number of Schedules	158	158	0
Total Annual Mileage	2,314,152	2,314,152	0
Total Mileage Costs	\$1 ,906,508	\$1,906,508	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$588,237	\$588,237	\$0
LDC 34 (765, 766)	\$11,283,576	\$11,283,576	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$ 0	
Total Workhour Costs	\$11,871,813	\$11,871,813	\$0

PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

Transportation - HCR

Last Saved: February 17, 2012

Losing Facility: Kilmer P&DC

Gaining Facility: Dominick V Daniels P&DC

Type of Distribution to Consolidate: Destinating

CET for cancellations:

CET for OGP:

Date of HCR Data File: 07/01/11

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-E	219,347	\$656,264	\$2.99				07028	85,458	\$532,412				
07415	19,111	\$73,286	\$3.83				070DK	350,605	\$769,634				
07710	190,642	\$448,828	\$2.35										
07711	265,556	\$625,312	\$2.35										
08514	397,773	\$791,358	\$1.99										
08810	121,823	\$345,478	\$2.84										
08829	111,098	\$328,779	\$2.96										
08890-A	342,830		\$2.99										
08890-B	97,770	\$318,798	\$3.26										
08891	26,518	\$85,187	\$3.21										
088AK	46,887	\$114,511	\$2.44										
088L0	88,239	\$160,273	\$1.82										

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	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1	2 Current	3 Current	4 Current	5 Proposed	6 Proposed	7 Proposed	8	9 Current	10 Current	11 Current	12 Proposed	13 Proposed	14 Proposed
Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile	Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile
Totals	1,927,594			1,713,477			Totals	436,063			562,717		
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
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$515,413

HCR Annual Savings (Gaining Facility): (\$309,066)

Total HCR Transportation Savings: \$206,347

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

rev 11/05/2008

Distribution Changes

Last Saved: February 17, 2012

Losing Facility: <u>Kilmer P&DC</u> Type of Distribution to Consolidate Destinating

DMM L011

DMM L201

DMM L601

DMM L602

DMM L603

DMM L604

DMM L605 DMM L606

DMM L607

DMM L801

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

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

From							
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to					
D	079, 088, 089	SCF KILMER NJ 088					
CF	070-073	SCF DV DANIELS NJ 070					
То	·						
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to					
СТ	070-073, 079, 088, 089	SCF DV DANIELS NJ 070					

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

(3) DMM Labeling List L201 - Periodicals Origin Split

(1

DMM L001

DMM L003

DMM L004

DMM L006

DMM L007

DMM L008 DMM L009

DMM L010

X DMM L002

X DMM L005

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
		1	
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
	1	1	

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
										sed	Unschd			
	montari	2001.9,0009	Code		Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Aug '11 Losing Facility 0		088	Kilmer P&DC	725	134	18%	186	26%	0	0%	590	81%	5
	Sept '11	Losing Facility	088	Kilmer P&DC	812	209	26%	271	33%	0	0%	602	74%	11
	Aug '11 Gaining Facility 07099		Dominick V Daniels P&DC	1,178	328	28%	400	34%	0	0%	849	72%	3	
	Sept '11	Gaining Facility	Dominick V Daniels P&DC	1,305	370	28%	476	36%	0	0%	935	72%	8	

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 17, 2012 Gaining Facility: Dominick V Daniels P&DC

Losing Facility: Kilmer P&DC

Data Extraction Date: 10/21/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	4	0	(4)	AFCS	9	9	0	(4)	
AFCS200	0	0	0	AFCS200	0	0	0	0	
AFSM - ALL	2	2	0	AFSM - ALL	5	5	0	0	
APPS	0	0	0	APPS	1	1	0	0	
CIOSS	0	0	0	CIOSS	1	1	0	0	
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	22	11	(11)	DBCS	23	23	0	(11)	
DBCS-OSS	0	0	0	DBCS-OSS	11	11	0	0	
DIOSS	6	2	(4)	DIOSS	10	10	0	(4)	
FSS	0	0	0	FSS	0	0	0	0	
APPS/SPBS	1	1	0	APPS/SPBS	1	1	0	0	
UFSM	0	0	0	UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	HSTS / HSUS	2	2	0	0	
LCTS / LCUS	0	0	0	LCTS / LCUS	1	1	0	0	
LIPS	0	0	0	LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	TABBER	0	0	0	0	
PIV				PIV					
LCREM	1	0	(1)	LCREM	2	2	0	(1)	

\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

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

(9) Notes:

rev 03/04/2008

Customer Service Issues

Last Saved: February 17, 2012

Losing Facility: Kilmer P&DC

5-Digit ZIP Code: 08899

Data Extraction Date: 10/21/11

	3-Digit ZIP Code: 088		3-Digit ZIP Code: 089		3-Digit ZIP Co	de: 079	3-Digit ZIP Code:		
	Current		Current		Current		Current		
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	437	575	78	88	71	136			
Number picked up between 1-5 p.m.	126	151	16	22	99	82			
Number picked up after 5 p.m.	186	6	16	0	53	0			
Total Number of Collection Points	749	749 732		110	223	218	0	0	

1

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m

	Quarter/FY	Percent
m.	Q4 FY2010	99.3%
	Q1 FY2011	96.1%
	Q2 FY2011	91.4%
	Q3 FY2011	93.1%

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

	Cur	rent	Proposed			
	Start	Start End		End		
Monday	9:00 am	6:00 pm	9:00 am	6:00 pm		
Tuesday	9:00 am	6:00 pm	9:00 am	6:00 pm		
Wednesday	9:00 am	6:00 pm	9:00 am	6:00 pm		
Thursday	9:00 am	6:00 pm	9:00 am	6:00 pm		
Friday	9:00 am	6:00 pm	9:00 am	6:00 pm		
Saturday	9:00 am	1:00 pm	9:00 am	1:00 pm		

6. Business (Bulk) Mail Acceptance Hours

[Cur	rent	Proposed			
	Start	End	Start	End		
Monday	8:00 am 8:00 pm		8:00 am	8:00 pm		
Tuesday	8:00 am	8:00 pm	8:00 am	8:00 pm		
Wednesday	8:00 am	8:00 pm	8:00 am	8:00 pm		
Thursday	8:00 am	8:00 pm	8:00 am	8:00 pm		
Friday	8:00 am	8:00 pm	8:00 am	8:00 pm		
Saturday	8:00 am	1:00 pm	8:00 am	1:00 pm		

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

Yes

8. Notes:

Gaining Facility: Dominick V Daniels P&DC

9. What postmark will be printed on collection mail?

Line 1 Dominick V Daniels P&DC 07099

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 17, 2012

	Losing Facility:	Kilmer P&DC	Last Gaved.		012		
			Space E	valuatio	n		
1.	Affected Facility	S	Facility Name: Street Address: City, State ZIP:	21 Kilmer	Road		
2.	Lease Information.	Enter lease e	elow.) ual lease cost: expiration date: options/terms:	USPS Ow	ned		
3.	Current Square Foo Enter the tot Enter gained s	tage al interior square footage square footage expected	e of the facility: with the AMP:	332,325 332,325			
4.	Planned use for acq Kilmer P&DC will re	uired space from approv main as DDU/DDC.	ved AMP				
5.	Facility Costs						
6.	Ent Savings Information	er any projected one-tim	e facility costs:	(This num	ber shown belo	w under One-Time Costs sectio	n.
		Space	e Savings (\$):_	\$0 (This num	ber carried forv	vard to the Executive Summary)	
7.	Notes						
			One-Tir	ne Costs	;		
		Employee Rel	location Costs:	\$0			
	Mail Pr	ocessing Equipment Rel (fro	ocation Costs: m MPE Inventory)	\$0			
			Facility Costs: (from above)	\$0			
		Total One	e-Time Costs:	\$0 (This num)	ber carried forw	ard to Executive Summary)	
		Remot	e Encoding (Center C	ost per 10	00	
	Losing Facility:	Kilmer P&DC YTD Range of Report:	: 07/01/10	Ga : 06/30/11	ining Facility:	Dominick V Daniels P&DC	
	(1)	(2)	(3)		(4)	(5)	(6)
	Product	Associated REC	Current Cost per 1,000 Images	Pr	oduct	Associated REC	Current Cost per 1,000 Images
	Letters				etters		
	Flats		<u> </u>	-	Flats		
	PARS COA PARS Redirects		<u> </u>		RS COA Redirects		
	APPS		 		APPS		

rev 9/24/2008