

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Wilmington Delaware P&DF
Street Address: 147 Quigley Blvd
City: New Castle
State: DE
5D Facility ZIP Code: 19720
District: South Jersey
Area: Eastern
Finance Number: 09-6821
Current 3D ZIP Code(s): 197-199
Miles to Gaining Facility: 35
EXFC office: Yes
Plant Manager: David Robinson
Senior Plant Manager: Judith W. Herrick
District Manager: Thomas F. Kelley (A)
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: South Jersey P&DC
Street Address: 421 Benigno Blvd.
City: Bellmawr
State: NJ
5D Facility ZIP Code: 08031
District: South Jersey
Area: Eastern
Finance Number: 33-7929
Current 3D ZIP Code(s): 080-084
EXFC office: Yes
Plant Manager: Judith W. Herrick
Senior Plant Manager: Judith W. Herrick
District Manager: Thomas F. Kelley (A)

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

**Date of HQ memo, DAR Factors/Cost of Borrowing/
 Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

2/15/2012 12:59

4. Other Information

Area Vice President: Jordan M. Small
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
HQ AMP Coordinator: Carol A. Lunkins

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type: Wilmington Delaware P&DF
Street Address: 147 Quigley Blvd
City: New Castle
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Current 3D ZIP Code(s): 197-199

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: South Jersey P&DC
Street Address: 421 Benigno Blvd
City: Bellmawr
State: NJ
Facility ZIP Code: 08031
Finance Number: 33-7929
Current 3D ZIP Code(s): 080-084

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:
 [Signature] 12/16/11
 Printed Name: [Name] Signature: [Signature] Date: [Date]

Senior Plant Manager:
 [Signature] 12/16/11
 Printed Name: [Name] Signature: [Signature] Date: [Date]

District Manager:
 [Signature] 12/16/11
 Printed Name: [Name] Signature: [Signature] Date: [Date]

GAINING FACILITY:

Plant Manager:
 [Signature] 12/16/11
 Printed Name: [Name] Signature: [Signature] Date: [Date]

Senior Plant Manager:
 [Signature] 12/16/11
 Printed Name: [Name] Signature: [Signature] Date: [Date]

District Manager:
 [Signature] 12/16/11
 Printed Name: [Name] Signature: [Signature] Date: [Date]

AREA OFFICE:

Area Vice President:
 [Signature] 2/10/12
 Printed Name: [Name] Signature: [Signature] Date: [Date]

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 [Signature] 2/21/12
 Printed Name: [Name] Signature: [Signature] Date: [Date]

Comments: _____

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Wilmington Delaware P&DF

Street Address: 147 Quigley Blvd

City, State: New Castle, DE

Current 3D ZIP Code(s): 197-199

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 35

Gaining Facility Name and Type: South Jersey P&DC

Current 3D ZIP Code(s): 080-084

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$7,483,098	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$573,448	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$2,237,696	from Other Curr vs Prop
Transportation Savings =	\$1,708,076	from Transportation (HCR and PVS)
Maintenance Savings =	\$6,489,582	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$18,491,899	
Total One-Time Costs =	\$280,864	from Space Evaluation and Other Costs
Total First Year Savings =	\$18,211,035	

Staffing Positions

Craft Position Loss =	180	from Staffing - Craft
PCES/EAS Position Loss =	12	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	1,994,987	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,709,369	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	176,272	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED ADV	DOWNGRADED ADV	Unchanged + Upgrades ADV	Unchanged + Upgrades %
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 available

rev 10/15/2009

Summary Narrative

Last Saved: February 15, 2012

Losing Facility Name and Type: Wilmington Delaware P&DF

Current 3D ZIP Code(s): 197-199

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: South Jersey P&DC

Current 3D ZIP Code(s): 080-084

Background:

The South Jersey District, with assistance from the Eastern Area, completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Delaware Processing and Distribution Facility (P&DF) originating and destinating mail to the South Jersey NJ Processing and Distribution Center (P&DC).

The Delaware P&DF, located at 147 Quigley Blvd., New Castle, DE 19720-4103, is a USPS-owned facility with approximately 150,000 square feet of processing space with 45 dock doors and related platform space within a 209,200 total square foot building. The facility is situated on a 28-acre lot which is also occupied by a Vehicle Maintenance Facility (VMF) and a large storage shed. The Delaware facility houses the Main Office Window Service (MOWS) and retail box lobby for the Wilmington Post Office, a Business Mail Entry Unit (BMEU), and a large caller service / business reply operation serving remittance mail customers and other businesses in the local area. Both the USPS Inspection Service and Office of the Inspector General have domiciles at the Delaware P&DF.

The Delaware P&DF currently processes all outgoing and incoming letters and flats for the 197-199 service area. Outgoing and incoming Priority Mail and Package Services are processed at the Philadelphia Network Distribution Center (NDC). Outgoing First-Class Mail (FCM) parcels are currently processed at the South Jersey P&DC. The South Jersey P&DC also currently processes destinating Periodicals (PER) and Standard (STD) Mail bundles and small STD parcels for the 197-199 service area on an Automated Package Processing System (APPS). Cancellation and outgoing processing operations are diverted to the South Jersey P&DC on Saturdays.

This AMP study proposes that all Delaware P&DF originating and destinating volume would be processed at the South Jersey P&DC with distribution completed to the depth of sort currently provided by the Delaware P&DF. With approval and implementation of this AMP package, all originating and destinating mail processing operations would move from the Delaware P&DF to the South Jersey P&DC, including all automated and manual processing to the current depth of sort.

The South Jersey P&DC located at 421 Benigno Blvd., Bellmawr NJ, 08031-9997, is a USPS-owned facility approximately 35 miles (45 minutes) from the Delaware P&DF.

The Delaware facility would remain as a hub and spoke for the 197, 198 & 199 service areas. A minimal amount of operations would remain in Delaware in order to support the consolidation and dispatch of collection mail, the inbound cross-dock of mail for the 197-199 delivery units, and the 5-Digit sortation of a minimal amount of destinating Non-Machineable Outsides (NMOs), bundles and small parcels. Processing of destinating Express Mail and minimal registry operations would remain at the installation. The facility would also continue to provide window service, retail box and caller service operations for ZIP Codes 19850, 19880, 19885 & 19886 and would house the Business Mail Entry Unit (BMEU).

Financial Summary:

Annual baseline data came from July 1, 2010 – June 30, 2011. Financial savings proposed for this consolidation are

Total Annual Savings	\$18,491,899
One-Time Costs	\$280,864
Total First Year Savings	\$18,211,035

Customer & Service Impacts:

The impact to remittance mail customers and other box section / caller service customers would be minimized by continuing to provide these services from the Delaware P&DF (short-term) and from a nearby alternative site (potential long-term). Options for pick-up at the South Jersey P&DC would also be provided to meet customer requirements.

Retail and Business Mail Entry Unit (BMEU) Impacts:

Function 4 - Function 7 (Retail / BMEU) are not included in this AMP study. Work hours for these functions are associated with finance # 09-6920 (Retail) and # 09-6820 (BMEU), which would remain intact. In the event that the Delaware P&DF is closed and a sale is finalized by the FSO, a plan would be developed to address the retail and BMEU operations in this facility.

Space:

The proposed AMP creates approximately 189,000 square feet of excess space in the Delaware P&DF, which is a combination of office, support, platform and workroom floor space. If the study is approved, the 209,200 square-foot USPS-owned Delaware P&DF would remain (at least in the short-term) as a collection and destinating dock transfer hub for the 197-199 delivery units. Approximately 20 of the 45 existing platform doors and associated staging space would be required to support the collection mail hub and destinating cross-dock operation. The Delaware P&DF would also continue to house a BMEU, Window Service, retail box lobby and caller service for ZIP Codes 19850, 19880, 19885, & 19886. Longer-term solutions could include alternative locations for each of the activities identified in this narrative as remaining in Delaware.

CFS and PARS:

The Delaware P&DF runs the Postal Automated Redirection System (PARS) for the 197-199 service area. CFS mail for 197-199 is currently processed at the Philadelphia P&DC. As a separate initiative, the Eastern Area is pursuing the consolidation of PARS and CFS operations for the Philadelphia Metropolitan, South Jersey and Central PA Districts in a single site, yet to be determined. This study assumes that PARS would be removed from the South Jersey P&DC by the time that the AMP would be implemented, if approved. Work hours and volume related to PARS operations have been moved from the Delaware P&DF to the South Jersey P&DC as part of the current AMP study; however, they would need to be transferred eventually to the final gaining site. No costs related to removal of PARS / CFS have been included in the study, but would rather be attributed to the separate CFS/PARS-consolidation initiative when implemented.

Staffing Impacts:

Based on the needs of the gaining site, the net impact to Delaware would be a reduction in 180 craft and 12 EAS employees respectively.

rev 06/10/2009

Summary Narrative (continued)

Management and Craft Staffing Impacts

	Wilmington			South Jersey			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	468	102	(366)	859	1,045	186	(180)
Management	31	6	(25)	56	69	13	(12)

¹ Craft = FTR+PTR+PTF+Casuals

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

Network Changes:

The Delaware P&DF would remain as a hub and spoke for city and associate offices in the following service areas: 197,198, and 199. In order to support the consolidation and dispatch of collection mail, Express Mail, and inbound cross-dock operations, a minuscule workforce would remain in the Delaware facility. Priority Mail would continue to be dispatched directly from the Hub to the Philadelphia NDC. The offices in service areas 197, 198 and 199 which are dispatched via PVS and HCR's 19730, 19731, 19736, 19791, 19910, 19930, 19931, 19932, and 19934 would continue to be dispatched from the Hub. Consolidation and dispatch of mail would be supported by MVS operations.

South Jersey P&DC would become the gaining node for Delaware P&DF's originating and destinating volume. The processing and dispatch of all 2-day and 3-day volumes would continue to be dispatched from the South Jersey P&DC through existing transportation. Although it is expected that little would change to the current network there would be exceptions. A total of 19 HCR routes would be modified between the losing and gaining sites.

Annual transportation savings are estimated at \$ 1,708,076 as detailed in the transportation appendix of this workbook.

DAR / Expansion or Renovation:

In order to properly prep for the new plan, the South Jersey P&DC would need funding to provide power drops for all of the new machine locations, funding to remove the look out gallery located at the P5 column, and funding to add two missing legs to HSTS and update the software/GUI. The cost for these activities is \$89,000.

Equipment Relocation:

- ❖ Three DBCS phase I machines would be removed from South Jersey P&DC.
- ❖ Five DBCS phase II-VI would be relocated from the Delaware P&DF to the South Jersey P&DC.
- ❖ One AFSM-100 with ATHS/AI would be relocated to the South Jersey P&DC.

Equipment relocation costs are estimated at \$ 191,864. (See OSL & MPE tab in AMP workbook)

Summary:

Transportation has been assessed and costs would be incurred to ensure service commitments and processing capabilities are maintained. Operational clearance times and effectiveness would be improved and / or maintained with the shift of most operations and volumes to the South Jersey P&DC. Implementation of this study would enable the South Jersey District to consolidate resources and better manage costs and functions for efficient mail processing.

Appendix A – Transportation Detail:

The following transportation modifications have been identified for both the intra (local) and inter (non-local) networks.

Proposed Changes to the Intra (Local) Transportation Network:

The current proposal has the Delaware Plant remaining as a transfer hub to service its entire city (197, 198), and down state office (199) zip codes. It should be noted that the furthest down state service point is Bethany Beach, DE, which is approximately 96 miles away. Few operations would remain to support the consolidation and dispatch of collection mail, Express Mail, and Priority Mail.

More specifically, please note the following:

- Delaware collection mail would be culled via the 018 operation and transferred onto existing PVS-197VS transportation that would be adjusted to meet the CET and CT of the South Jersey P&DC (CET currently noted at 20:30).
- Delaware DPS and CR-RT flats would be returned from South Jersey via PVS-197VS transportation which would be adjusted to meet CT for all city and downstate trips in order to support new delivery standards on tour 1.
- Postal vehicle service (PVS-197VS) would continue to support all transportation needs within Delaware City (197, 198).
- Transportation support to all downstate offices is provided by highway contract routes (HCR - 19730, 19731, 19736, 19791, 19910, 19930, 19931, 19932, and 19934). This would remain intact.

Summary Narrative (continued)

Summary Narrative Page 3

- Postal vehicle service (PVS -197VS) would continue to support all intra plant operations between Delaware and South Jersey. Currently there are eleven intra-plant trips between the Delaware and South Jersey plants, and trips would be adjusted to meet the collection and DPS changes mentioned. Any additional PVS trips added would be on an as-need basis.
- Originating and Destinating Express is currently processed at the Philadelphia P&DC, and transported via intra highway contract route (19718). These trips would be adjusted to support service standards.
- Originating and Destinating Priority Mail volumes are processed by the Philadelphia NDC and transported via intra HCR 19791. This would remain intact.
- Mail transport equipment is currently picked up from all offices via existing PVS or HCR transportation, whichever is applicable by post DPS trips. Transportation would be in place to support this initiative.
- It is proposed to change the begin point of the Southeastern P&DC to South Jersey P&DC on an existing highway contract route. This would support elimination of the PVS stop (189VS) into and out of South Jersey HCR 19714.
- Delaware drop shipments are currently accepted at the South Jersey P&DC and would continue in the future state.

Proposed Changes to the Inter (Non-Local) Transportation Network:

The processing and dispatch of all 2-day and 3-day volumes would continue from the South Jersey P&DC through existing transportation. There would be additional trips needed to compensate for the expected outbound and inbound volume increases resulting from the merging of Harrisburg, Baltimore, and other Capitol Metro STC destinations into the present lanes serviced via South Jersey. To avoid congestion, all volume to Southwest Texas would move to the air network.

- Please note the following:
 - ❖ Additional Harrisburg outbound volumes = 60% to 75% with a 22% OVERFLOW
 - ❖ Additional Harrisburg inbound volumes = 53% with a 26% OVERFLOW
 - ❖ Additional outbound volume from Baltimore = 41% OVERFLOW

Proposed Network Savings:

- Transportation changes for the following contracts would include termination of 197L2 and 19714 and elimination of Delaware service points on fourteen (14) highway contract routes: HCR - 19718, 197AT, 197L1, 197JE, 21026A, 21026B, 21612, 152Y1, 192M8, 207B5, 207L7, 190BD, 296JE, 230L5.
- All originating and destinating air volume would be finalized and transferred on existing PVS serviced by South Jersey P&DC. It may require adjusting to the current schedules.
- An itemization of network savings is as follows:
 - ❖ Eliminating of Service Points
HCR 19718 head out change, HCR 197AT head out change, HCR 197L1 head out change, HCR 197JE, HCR 21026, HCR 21612, HCR 152Y1, HCR 192M8, HCR 207B5, HCR 207L7, HCR 190BD, HCR 296JE, and HCR 230L5.
 - ❖ Terminating for Convenience
HCR 197L2 and HCR 19714
 - ❖ Total Savings* = \$ 1,907,435
*(Current – Proposed on HCR tab for DE P&DF)

Proposed Network Costs:

- An itemization of network costs is as follows:
- The South Jersey P&DC to/from:
 - ❖ Additional Service Point: HCR 207B5 to Capitol Metro STC. Additional mileage and time on trip 18. Trip starting point from NNJ STC would stop at South Jersey en route to Cap Metro, with no change to the arrival time anticipated at Cap Metro. Cost to add service point: \$29,103; stop en route.
 - ❖ Additional Service Point: HCR 08013 to Harrisburg. Cost to add service point: \$243,531 round trip; increased trailer(s) cube to 53' which may alleviate the need for additional service points.
 - ❖ Additional Service Point: HCR 19718 South Jersey P&DC to Metro Air Services and Cost to add service point: \$42,379 one round trip.
 - ❖ Total Cost* = \$ (315,013) * (Current – Proposed on HCR tab for SJ P&DC).
 - ❖ Total Network (HCR) Impact** = \$ 1,592,422 ** (Total Savings – Total Cost; HCR tab bottom line figure).
 - ❖ Total Transportation Impact*** = \$ 1,708,706 *** (Total Savings PVS – Total Cost HCR).

Service Standards and Collections

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 Mail and Express Mail service standards will be based upon the capability of the network.

There will be no changes to collection box times.

24 Hour Clock

Last Saved: February 15, 2012

Losing Facility Name and Type: Wilmington Delaware P&DF

Current 3D ZIP Code(s): 197-199

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: South Jersey P&DC

Current 3D ZIP Code(s): 080-084

			24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Cancelled by 2000 Data Source = EDW/MORS	CGP Cleared by 2300 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MVP Cleared by 2400 Data Source = EDW/EOR	MVP Volume On Hand at 2400 Data Source = EDW/MORS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES			
16-Apr	SAT	4/16	DELAWARE P&DF	84.9%	98.3%	100.0%	100.0%	0.1		99.5%	58.7%			
23-Apr	SAT	4/23	DELAWARE P&DF	77.0%	99.2%	100.0%	100.0%	0.1		99.3%	78.6%			
30-Apr	SAT	4/30	DELAWARE P&DF	78.2%	98.4%	100.0%	99.8%	0.2		99.3%	77.7%			
7-May	SAT	5/7	DELAWARE P&DF	85.7%	99.3%	100.0%	100.0%	0.1		99.4%	73.3%			
14-May	SAT	5/14	DELAWARE P&DF	82.9%	99.6%	100.0%	99.8%	0.1		99.4%	71.3%			
21-May	SAT	5/21	DELAWARE P&DF	84.5%	99.0%	100.0%	100.0%	0.1		99.5%	71.0%			
28-May	SAT	5/28	DELAWARE P&DF	76.1%	97.4%	100.0%	98.6%	0.0		99.5%	81.8%			
4-Jun	SAT	6/4	DELAWARE P&DF	87.1%	97.9%	100.0%	100.0%	0.1		99.6%	81.8%			
11-Jun	SAT	6/11	DELAWARE P&DF	83.3%	100.0%	100.0%	98.9%	0.1		99.7%	83.0%			
18-Jun	SAT	6/18	DELAWARE P&DF	88.2%	100.0%	100.0%	99.8%	0.1		99.6%	87.9%			
25-Jun	SAT	6/25	DELAWARE P&DF	83.2%	99.0%	100.0%	99.8%	0.1		99.6%	75.7%			
2-Jul	SAT	7/2	DELAWARE P&DF	74.7%	96.6%	100.0%	95.5%	0.2		99.9%	81.3%			
9-Jul	SAT	7/9	DELAWARE P&DF	86.7%	97.0%	100.0%	100.0%	0.1		99.7%	71.9%			
16-Jul	SAT	7/16	DELAWARE P&DF	87.5%	100.0%	100.0%	100.0%	0.2		99.1%	68.7%			
23-Jul	SAT	7/23	DELAWARE P&DF	86.9%	99.7%	100.0%	100.0%	0.1		99.5%	71.1%			
30-Jul	SAT	7/30	DELAWARE P&DF	73.8%	97.7%	100.0%	100.0%	0.1		99.8%	71.9%			
6-Aug	SAT	8/6	DELAWARE P&DF	85.6%	100.0%	100.0%	100.0%	0.1		99.7%	69.9%			
13-Aug	SAT	8/13	DELAWARE P&DF	82.5%	99.0%	100.0%	100.0%	0.1		99.7%	66.7%			
20-Aug	SAT	8/20	DELAWARE P&DF	87.0%	100.0%	100.0%	100.0%	0.1		99.4%	69.8%			
27-Aug	SAT	8/27	DELAWARE P&DF	85.6%	98.1%	100.0%	99.8%	0.1		99.8%	62.4%			
3-Sep	SAT	9/3	DELAWARE P&DF	74.1%	94.0%	100.0%	100.0%	0.1		99.5%	65.0%			
			24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Cancelled by 2000 Data Source = EDW/MORS	CGP Cleared by 2300 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MVP Cleared by 2400 Data Source = EDW/EOR	MVP Volume On Hand at 2400 Data Source = EDW/MORS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES			
16-Apr	SAT	4/16	SO JERSEY P&DC	70.6%	93.5%	77.7%	98.1%	0.5	97.0%	98.9%	68.5%			
23-Apr	SAT	4/23	SO JERSEY P&DC	73.4%	95.5%	85.3%	99.4%	0.2	97.6%	100.0%	83.0%			
30-Apr	SAT	4/30	SO JERSEY P&DC	65.5%	95.2%	80.9%	99.6%	0.5	99.2%	100.0%	84.4%			
7-May	SAT	5/7	SO JERSEY P&DC	71.2%	96.4%	84.9%	99.7%	0.6	98.2%	100.0%	89.1%			
14-May	SAT	5/14	SO JERSEY P&DC	69.4%	95.5%	91.4%	100.0%	0.5	98.8%	99.8%	78.7%			
21-May	SAT	5/21	SO JERSEY P&DC	70.4%	96.6%	87.4%	100.0%	0.5	99.9%	99.5%	80.0%			
28-May	SAT	5/28	SO JERSEY P&DC	67.4%	94.2%	78.7%	97.7%	0.5	99.7%	99.5%	59.2%			
4-Jun	SAT	6/4	SO JERSEY P&DC	70.0%	94.1%	86.4%	99.9%	0.5	98.9%	99.9%	70.5%			
11-Jun	SAT	6/11	SO JERSEY P&DC	70.2%	95.4%	89.3%	100.0%	0.5	95.6%	100.0%	81.5%			
18-Jun	SAT	6/18	SO JERSEY P&DC	72.6%	96.9%	89.2%	99.4%	0.5	97.1%	100.0%	89.7%			
25-Jun	SAT	6/25	SO JERSEY P&DC	70.5%	95.0%	82.1%	99.9%	0.8	98.3%	100.0%	84.0%			
2-Jul	SAT	7/2	SO JERSEY P&DC	58.2%	89.3%	72.3%	97.6%	0.6	99.0%	99.9%	72.0%			
9-Jul	SAT	7/9	SO JERSEY P&DC	68.7%	92.4%	72.4%	99.8%	0.6	95.6%	100.0%	77.1%			
16-Jul	SAT	7/16	SO JERSEY P&DC	86.0%	92.8%	77.9%	100.0%	0.5	99.8%	99.9%	74.9%			
23-Jul	SAT	7/23	SO JERSEY P&DC	76.0%	96.6%	77.1%	99.7%	0.4	98.1%	100.0%	74.6%			
30-Jul	SAT	7/30	SO JERSEY P&DC	69.7%	94.1%	75.2%	100.0%	0.5	98.6%	100.0%	83.2%			
6-Aug	SAT	8/6	SO JERSEY P&DC	69.4%	93.2%	62.9%	100.0%	0.4	93.2%	99.8%	72.3%			
13-Aug	SAT	8/13	SO JERSEY P&DC	83.9%	93.8%	69.6%	99.7%	0.2	96.6%	100.0%	81.9%			
20-Aug	SAT	8/20	SO JERSEY P&DC	65.8%	93.7%	70.5%	100.0%	0.5	94.5%	100.0%	73.9%			
27-Aug	SAT	8/27	SO JERSEY P&DC	66.2%	94.2%	71.2%	97.8%	0.6	93.7%	100.0%	76.0%			
3-Sep	SAT	9/3	SO JERSEY P&DC	75.1%	90.4%	59.8%	96.4%	0.5	93.8%	100.0%	57.6%			

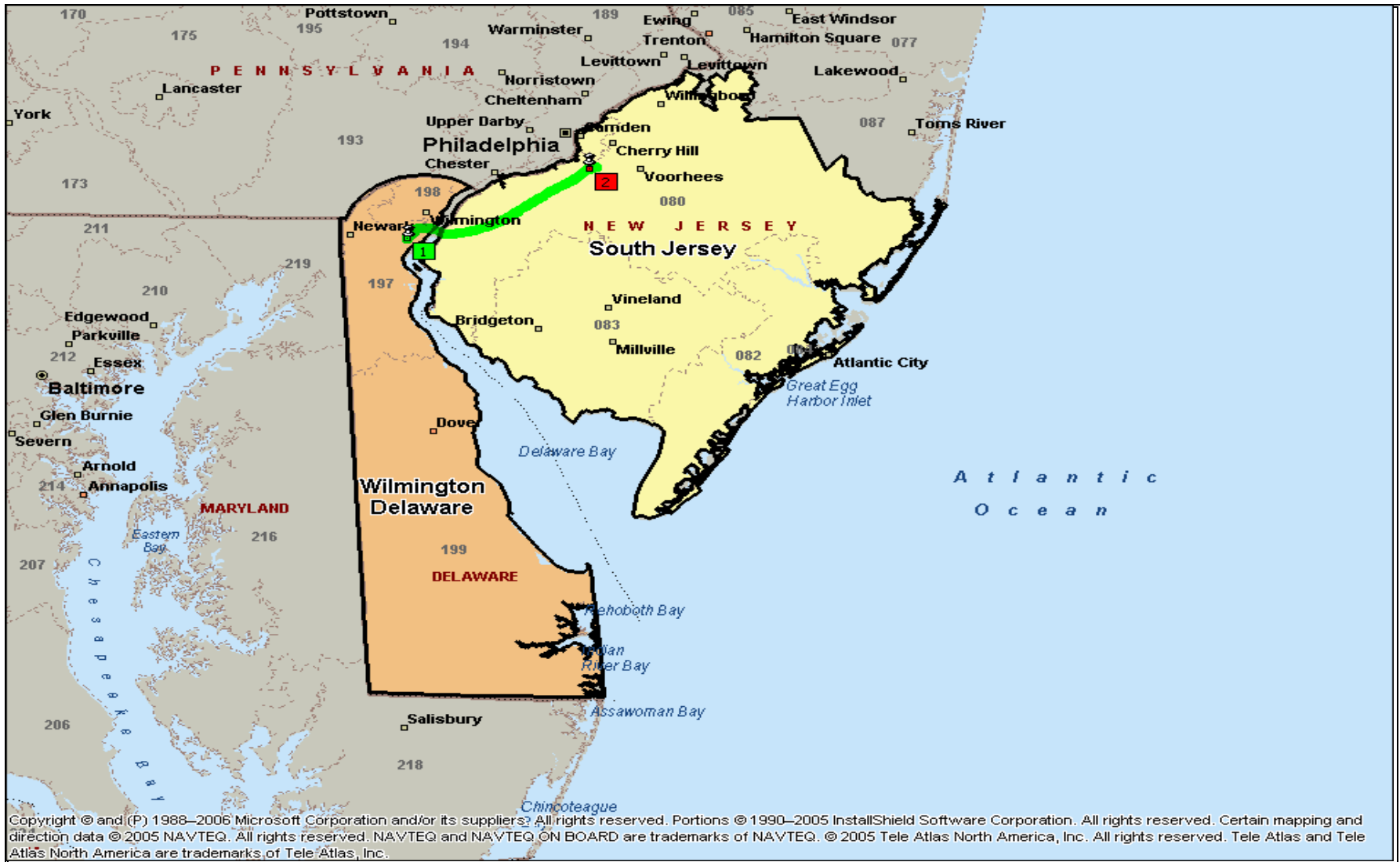
rev 04/2/2008

MAP

Last Saved: February 15, 2012

Losing Facility Name and Type: Wilmington Delaware P&DF
Current 3D ZIP Code(s): 197-199
Miles to Gaining Facility: 35

Gaining Facility Name and Type: South Jersey P&DC
Current 3D ZIP Code(s): 080-084



rev 03/20/2008

Service Standard Impacts

Last Saved: February 15, 2012

Losing Facility: Wilmington Delaware P&DF

Losing Facility 3D ZIP Code(s): 197-199

Gaining Facility 3D ZIP Code(s): 080-084

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

Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the *Executive Summary*

Service Standard Changes - Pairs																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 15, 2012

Stakeholder Notification Page 1

Losing Facility: Wilmington Delaware P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: Wilmington Delaware P&DF

Gaining Facility: South Jersey P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$47.02	\$0.00
12	\$47.69	\$0.00
13	\$43.07	\$22.43
14	\$43.36	\$0.00
15	\$71.88	\$37.52
16	\$0.00	\$0.00
17	\$43.17	\$0.00
18	\$40.48	\$38.07

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$39.54	\$0.00
12	\$31.81	\$0.00
13	\$40.65	\$35.60
14	\$42.43	\$0.00
15	\$35.20	\$0.00
16	\$0.00	\$0.00
17	\$40.78	\$0.00
18	\$36.37	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
003	100.0%					\$173
009	100.0%					\$0
010	100.0%					\$76,495
014	100.0%					\$648
015	100.0%					\$145,239
016	100.0%					\$8,825
017	100.0%					\$113,065
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$525,079
035	100.0%					\$8,334
040	100.0%					\$120,495
043	100.0%					\$574,970
044	100.0%					\$0
055	100.0%					\$700
060	100.0%					\$156,520
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$350
073	100.0%					\$457,181
074	100.0%					\$0
083	100.0%					\$66,115
084	100.0%					\$21,498
087	100.0%					\$0
088	100.0%					\$0
089	100.0%					\$38,888
091	100.0%					\$19,407
092	100.0%					\$24,728
093	100.0%					\$62,574
094	100.0%					\$92
095	100.0%					\$190
096	100.0%					\$0
097	100.0%					\$293,942
098	100.0%					\$9,933
099	100.0%					\$24,481
109	100.0%					\$5,805
110	100.0%					\$148,738
112	100.0%					\$132,394
114	100.0%					\$540,670
117	100.0%					\$982

(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
199						\$1,815,195
009						\$0
010						\$22,780
012						\$133
015						\$491,123
468						\$0
017						\$354,142
021						\$101
022						\$51,911
030						\$1,152,180
035						\$1,382,663
040						\$357,694
043						\$679,299
044						\$191,753
055						\$216,004
060						\$119,022
066						\$0
067						\$0
070						\$0
073						\$599,374
074						\$800,094
083						\$414,142
084						\$104,087
087						\$886
088						\$1,260
089						\$176,069
091						\$34,139
092						\$59,285
093						\$24,709
094						\$1,229
095						\$1,762
096						\$1,073
097						\$60,669
098						\$40,409
099						\$93,675
109						\$0
110						\$308
112						\$532,582
114						\$324,367
199dup						

(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
120	100.0%					\$9,607
122	100.0%					\$45,215
124	100.0%					\$83
126	25.0%					\$1,220,050
127	100.0%					\$9,875
130	100.0%					\$42,879
140	100.0%					\$1,409,927
160	100.0%					\$1,952
170	100.0%					\$0
180	100.0%					\$14,382
181	100.0%					\$163,038
185	100.0%					\$561,146
211	100.0%					\$8,920
213	100.0%					\$148,623
229	75.0%					\$1,377,894
230	100.0%					\$408,472
231	100.0%					\$732,016
232	100.0%					\$65,031
240	100.0%					\$574
256	100.0%					\$9,811
261	100.0%					\$947
263	100.0%					\$186,358
265	100.0%					\$169
271	100.0%					\$145,629
273	100.0%					\$203
281	100.0%					\$256,703
331	100.0%					\$29,892
334	100.0%					\$0
340	100.0%					\$209,089
341	100.0%					\$49,865
461	100.0%					\$228,166
463	100.0%					\$314,627
464	100.0%					\$168,069
465	100.0%					\$0
466	100.0%					\$1,027,127
468	100.0%					\$0
481	100.0%					\$124,422
483	100.0%					\$73,587
485	100.0%					\$0
486	100.0%					\$2,179
487	100.0%					\$221
488	100.0%					\$307
489	100.0%					\$6,748
549	100.0%					\$215,503
554	100.0%					\$411,181
560	100.0%					\$110,453
561	100.0%					\$114,751
562	100.0%					\$56,358
563	100.0%					\$56,776
564	100.0%					\$3,341
565	100.0%					\$156,049
607	100.0%					\$88,444
612	100.0%					\$45,435
619	100.0%					\$762,188
630	100.0%					\$28,220
891	100.0%					\$72,953
893	100.0%					\$1,149,811
894	100.0%					\$511,836
895	100.0%					\$137,838
896	100.0%					\$2,544

(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
120						\$757,727
122						\$0
124						\$21,643
126						\$1,102,549
124dup						
122dup						
140						\$706,727
150						\$0
170						\$47,133
180						\$354,592
180dup						
185						\$0
210						\$2,743,867
210dup						
229						\$3,241,083
230						\$627,591
231						\$2,132,683
232						\$214,460
240						\$0
199dup						
481						\$450,512
484						\$430
483						\$183,253
271						\$252,936
483dup						
481dup						
401						\$90,877
144						\$8,803
340						\$383,019
341						\$5
401dup						
143						\$425,822
144dup						
144dup						
466						\$0
468dup						
481dup						
483dup						
484dup						
491						\$0
487						\$69
488						\$3,165
489						\$70,567
549						\$934,893
554						\$0
560						\$365,420
560dup						
560dup						
560dup						
560dup						
565						(\$7)
607						\$130,447
612						\$115,484
199dup						
630						\$109,800
891						\$341,640
893						\$2,106,154
894						\$165,312
894dup						
896						\$516

Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility: Wilmington Delaware P&DF

Gaining Facility: South Jersey P&DC

(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
003					\$0
009					\$0
010					\$0
014					\$0
015					\$0
016					\$0
017					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
043					\$0
044					\$0
055					\$0
060					\$0
066					\$0
067					\$0
070					\$0
073					\$0
074					\$0
083					\$0
084					\$0
087					\$0
088					\$0
089					\$0
091					\$0
092					\$0
093					\$0
094					\$0
095					\$0
096					\$0
097					\$0
098					\$0
099					\$0
109					\$0
110					\$0
112					\$0
114					\$0
117					\$0
120					\$0
122					\$0
124					\$0
126					\$915,038
127					\$0
130					\$0
140					\$0
160					\$0
170					\$0

(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
199					\$2,145,961
009					\$0
010					\$95,039
012					\$439
015					\$582,442
468					\$4,168
017					\$460,946
021					\$101
022					\$51,911
030					\$1,616,083
035					\$1,386,600
040					\$461,352
043					\$1,204,752
044					\$186,001
055					\$210,189
060					\$264,039
066					\$9,370
067					\$2,479
070					\$333
073					\$1,015,404
074					\$776,091
083					\$428,854
084					\$124,394
087					\$834
088					\$0
089					\$212,803
091					\$71,697
092					\$106,395
093					\$40,118
094					\$3,218
095					\$1,825
096					\$2,270
097					\$67,413
098					\$53,583
099					\$97,610
109					\$2,504
110					\$97,475
112					\$657,644
114					\$800,880
199dup					\$0
120					\$766,802
122					\$81,826
124					\$26,385
126					\$1,390,670
124dup					\$0
122dup					\$0
140					\$2,009,999
150					\$1,853
170					\$45,719

(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual Workhour Costs
180					\$0
181					\$0
185					\$0
211					\$0
213					\$0
229					\$344,473
230					\$0
231					\$0
232					\$0
240					\$0
256					\$0
261					\$0
263					\$0
265					\$0
271					\$0
273					\$0
281					\$0
331					\$0
334					\$0
340					\$0
341					\$0
461					\$0
463					\$0
464					\$0
465					\$0
466					\$0
468					\$0
481					\$0
483					\$0
485					\$0
486					\$0
487					\$0
488					\$0
489					\$0
549					\$0
554					\$0
560					\$0
561					\$0
562					\$0
563					\$0
564					\$0
565					\$0
607					\$0
612					\$0
619					\$0
630					\$0
891					\$0
893					\$0
894					\$0
895					\$0
896					\$0
897					\$0
918					\$0
919					\$0
964					\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
180					\$445,182
180dup					\$0
185					\$366,137
210					\$2,818,276
210dup					\$0
229					\$4,217,272
230					\$1,013,441
231					\$2,478,421
232					\$249,380
240					\$0
199dup					\$0
481					\$601,048
484					\$64,752
483					\$169,139
271					\$337,078
483dup					\$0
481dup					\$0
401					\$196,591
144					\$311,549
340					\$383,019
341					\$21,518
401dup					\$0
143					\$576,672
144dup					\$0
144dup					\$0
466					\$616,036
468dup					\$0
481dup					\$0
483dup					\$0
484dup					\$0
491					\$996
487					\$292
488					\$3,345
489					\$37,081
549					\$1,027,867
554					\$177,395
560					\$512,829
560dup					\$0
560dup					\$0
560dup					\$0
560dup					\$0
565					\$67,317
607					\$168,604
612					\$135,086
199dup					\$0
630					\$121,975
891					\$502,434
893					\$2,368,726
894					\$524,264
894dup					\$0
896					\$15,000
897					\$205,315
918					\$4,817,465
919					\$4,574,867
484dup					\$0

Other Workhour Move Analysis

Last Saved: February 15, 2012

Losing Facility: Wilmington Delaware P&DF

Gaining Facility: South Jersey P&DC

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

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$585	515				\$817
581	0.0%	100.0%		\$277,665	581				\$634,831
582	0.0%	100.0%		\$62,044	582				\$115,634
616	0.0%	100.0%		\$54,987	616				\$19,719
624	0.0%	100.0%		\$6,560	624				\$32,479
668	0.0%	100.0%		\$6,154	668				\$0
673	0.0%	100.0%		\$165,568	673				\$91,491
676	0.0%	100.0%		\$50,085	676				\$86
679	0.0%	100.0%		\$115,654	679				\$184,719
680	0.0%	100.0%		\$196	680				\$0
745	0.0%	100.0%		\$363,014	745				\$708,362
747	0.0%	78.4%		\$1,696,391	747				\$3,072,760
748	78.7%	21.3%		\$81,064	748				\$0
750	23.7%	76.3%		\$3,630,286	750				\$5,993,273
753	0.0%	85.7%		\$564,021	753				\$1,864,064
754	0.0%	81.2%		\$429,998	754				\$149,018
617				\$3,856	617				\$159
763				\$26,351	763				\$68,189
765				\$247,261	765				\$25,005
766				\$1,832,858	766				\$1,608,747
					615				\$33
					634				\$144
					665				\$60,380
					666				\$60,990

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515		\$0	515		\$817
581		\$0	581		\$634,831
582		\$0	582		\$115,634
616		\$0	616		\$19,719
624		\$0	624		\$32,479
668		\$0	668		\$0
673		\$0	673		\$91,491
676		\$0	676		\$86
679		\$0	679		\$184,719
680		\$0	680		\$0
745		\$0	745		\$708,362
747		\$366,251	747		\$3,072,760
748		\$0	748		\$64,908
750		\$0	750		\$6,852,109
753		\$80,824	753		\$1,864,064
754		\$80,840	754		\$149,018
617		\$3,856	617		\$159
763		\$26,351	763		\$68,189
765		\$247,261	765		\$25,005
766		\$1,832,858	766		\$1,608,747
			615		\$33
			634		\$144
			665		\$60,380
			666		\$60,990

Staffing - Management

Last Saved: February 15, 2012

Losing Facility: Wilmington Delaware P&DF

Data Extraction Date: 11/11/11

Finance Number: 09-6821

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	PLANT MANAGER (3)	PCES-01	1	1	0	-1
2	MGR MAINTENANCE	EAS-24	1	1	0	-1
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	1	1	0	-1
6	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1
7	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	0	-1
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	0	-2
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	15	14	3	-11
11	SUPV MAINTENANCE OPERATIONS	EAS-17	6	5	0	-5
12	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	2	0
13	NETWORKS SPECIALIST	EAS-16	1	0	0	0
14	SECRETARY (FLD)	EAS-12	1	0	0	0
15						
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77						
78						
79						
		Totals		36	31	6
						(25)

Retirement Eligibles: 10

Position Loss: 25

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
6	MGR MAINTENANCE OPERATIONS	EAS-21	2	1	2	1
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
10	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
13	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
14	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
15	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	1
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	4	5	1
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	28	24	34	10
19	SUPV MAINTENANCE OPERATIONS	EAS-17	9	9	9	0
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	1	0
21	NETWORKS SPECIALIST	EAS-16	1	1	1	0
22	SECRETARY (FLD)	EAS-12	1	1	1	0
23						
24						
25						
26						
27						
28						
29						
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79						
	Total		64	56	69	13

Retirement Eligibles: 22

Position Loss: **(13)**

Total PCES/EAS Position Loss: 12 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 15, 2012

Losing Facility: Wilmington Delaware P&DF

Finance Number: 09-6821

Data Extraction Date: 11/11/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	239	239	38	(201)
Function 4 - Clerk	0	0	0		0	0
Function 1 - Mail Handler	3	4	109	116	32	(84)
Function 4 - Mail Handler	0	0	0		0	0
Function 1 & 4 Sub-Total	3	4	348	355	70	(285)
Function 3A - Vehicle Service	1	0	23	24	24	0
Function 3B - Maintenance	0	0	82	82	8	(74)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0	(3)
Other Functions	0	0	4	4	0	(4)
Total	4	4	460	468	102	(366)

Retirement Eligibles: 136

Gaining Facility: South Jersey P&DC

Finance Number: 33-7929

Data Extraction Date: 11/11/11

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
Function 1 - Clerk	31	0	312	343	448	105
Function 1 - Mail Handler	16	8	303	327	397	70
Function 1 Sub-Total	47	8	615	670	845	175
Function 3A - Vehicle Service	1	0	18	19	20	1
Function 3B - Maintenance	0	0	145	145	155	10
Functions 67-69 - Lmtd/Rehab/WC		0	20	20	20	0
Other Functions	0	0	5	5	5	0
Total	48	8	803	859	1,045	186

Retirement Eligibles: 284

Total Craft Position Loss: 180 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 15, 2012

Lossing Facility: Wilmington Delaware P&DF

Gaining Facility: South Jersey P&DC

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

	Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$	3,630,286	0	(3,630,286)
LDC 37	Building Equipment	\$	994,019	161,664	(832,355)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$	1,777,454	366,251	(1,411,204)
LDC 39	Maintenance Operations Support	\$	424,757	0	(424,757)
LDC 93	Maintenance Training	\$	18,001	0	(18,001)
	Workhour Cost Subtotal	\$	6,844,517	527,915	(6,316,603)
	Other Related Maintenance & Facility Costs				
Total	Maintenance Parts, Supplies & Facility Utilities	\$	1,387,993	208,199	(1,179,794)
	Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$		0	
	Grand Total	\$	8,232,510	736,114	(7,496,397)

	Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$	5,993,273	6,852,109	858,836
LDC 37	Building Equipment	\$	2,013,081	2,013,081	0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$	3,072,760	3,137,668	64,908
LDC 39	Maintenance Operations Support	\$	760,704	760,704	0
LDC 93	Maintenance Training	\$	146,354	164,404	18,050
	Workhour Cost Subtotal	\$	11,986,173	12,927,966	941,793
	Other Related Maintenance & Facility Costs				
Total	Maintenance Parts, Supplies & Facility Utilities	\$	2,718,586	2,783,608	65,022
	Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$		0	
	Grand Total	\$	14,704,759	15,711,574	1,006,815

Annual Maintenance Savings: \$6,489,582 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 15, 2012

Losing Facility: Wilmington Delaware P&DF
Finance Number: 09-6821
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: South Jersey P&DC
Finance Number: 33-7929

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$119,510	\$3,856	\$115,654
LDC 34 (765, 766)	\$2,080,118	\$2,080,118	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,199,628	\$2,083,975	\$115,654

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$184,877	\$184,877	\$0
LDC 34 (765, 766)	\$1,633,752	\$1,633,752	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,818,629	\$1,818,629	\$0

PVS Transportation Savings (Losing Facility): **\$115,654**

PVS Transportation Savings (Gaining Facility): **\$0**

Total PVS Transportation Savings: **\$115,654** <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	5,208,763			4,181,668		

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	294,771			378,091		

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

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

HCR Annual Savings (Losing Facility): **\$1,907,435**

HCR Annual Savings (Gaining Facility): **(\$315,013)**

Total HCR Transportation Savings: **\$1,592,422**

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

rev 11/05/2008

MPE Inventory

Last Saved: February 15, 2012

Lossing Facility: Wilmington Delaware P&DF

Gaining Facility: South Jersey P&DC

Data Extraction Date: 11/11/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	3	0	(3)
AFCS200	0	0	0
AFSM - ALL	2	0	(2)
APPS	0	0	0
CIOSS	1	0	(1)
CSBCS	0	0	0
DBCS	13	0	(13)
DBCS-OSS	4	0	(4)
DIOSS	2	0	(2)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	1	0	(1)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	7	7	0	(3)	
AFCS200	0	0	0	0	
AFSM - ALL	3	4	1	(1)	\$141,064
APPS	1	1	0	0	
CIOSS	2	0	(2)	(3)	
CSBCS	0	0	0	0	
DBCS	21	25	4	(9)	\$50,800
DBCS-OSS	4	4	0	(4)	
DIOSS	5	5	0	(2)	
FSS	0	0	0	0	
SPBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	1	1	0	0	
LCTS / LCUS	0	0	0	(1)	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$191,864 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: _____

rev 03/04/2008

Customer Service Issues

Last Saved: February 15, 2012

Losing Facility: Wilmington Delaware P&DF

5-Digit ZIP Code: 19720

Data Extraction Date: 10/21/11

1. Collection Points

Number picked up before 1 p.m.
 Number picked up between 1-5 p.m.
 Number picked up after 5 p.m.
 Total Number of Collection Points

3-Digit ZIP Code: 197		3-Digit ZIP Code: 198		3-Digit ZIP Code: 199		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
14	33	114	169	37	103		
86	95	136	122	86	67		
34	6	93	9	48	0		
134	134	343	300	171	170	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
FY12 QTR 1	73.7%
FY11 QTR 4	76.3%
FY11 QTR 3	85.4%
FY11 QTR 2	90.3%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	10:00	8:00	19:00
Tuesday	8:00	10:00	8:00	19:00
Wednesday	8:00	10:00	8:00	19:00
Thursday	8:00	10:00	8:00	19:00
Friday	8:00	10:00	8:00	19:00
Saturday	8:00	16:00	8:00	16:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	7:00	9:00	7:00
Tuesday	9:00	7:00	9:00	7:00
Wednesday	9:00	7:00	9:00	7:00
Thursday	9:00	7:00	9:00	7:00
Friday	9:00	7:00	9:00	7:00
Saturday	n/a	n/a	n/a	n/a

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

Yes

8. Notes:

Gaining Facility: South Jersey P&DC

9. What postmark will be printed on collection mail?

Line 1 South Jersey, NJ

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 15, 2012

Lossing Facility: Wilmington Delaware P&DF

Space Evaluation

1. Affected Facility

Facility Name: Wilmington Delaware P&DF
 Street Address: 147 Quigley Blvd
 City, State ZIP: New Castle, DE 19720-4183

2. Lease Information. (If not leased skip to 3 below.)

Enter annual lease cost: Property USPS Owned - Not Applicable
 Enter lease expiration date: Property USPS Owned - Not Applicable
 Enter lease options/terms: Property USPS Owned - Not Applicable

3. Current Square Footage

Enter the total interior square footage of the facility: 209,200
 Enter gained square footage expected with the AMP: 209,200

4. Planned use for acquired space from approved AMP

The Delaware P&DC will continue to serve as a collection/dispatch hub, and continue to service its BMEU and remittance customers through the existing BMEU and remittance operations.

5. Facility Costs

Enter any projected one-time facility costs: \$89,000
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes See DAR Narrative for details. Facility costs are subject to change based on FSO approved estimates.

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$191,864
 (from MPE Inventory)

Facility Costs: \$89,000
 (from above)

Total One-Time Costs: \$280,864
 (This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Lossing Facility: Wilmington Delaware P&DF

Gaining Facility: Sou h Jersey P&DC

YTD Range of Report: 07/01/10 : 06/30/11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake	\$28.95
Flats	Salt Lake	\$30.30
PARS COA	Salt Lake	\$31.16
PARS Redirects	Salt Lake	\$33.32
APPS		

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Witchita	\$32.16
Flats	Witchita	\$32.93
PARS COA	Witchita	\$31.82
PARS Redirects	Witchita	\$31.82
APPS	Witchita	\$36.92

rev 9/24/2008