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

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Orig & Dest Roanoke VA P&DC 419 Rutherford Ave Roanoke	MODS/BPI Office
State:	VA	
5D Facility ZIP Code:	24022	
District:	Appalachian	
Area:	Eastern	
Finance Number:	517717	
Current 3D ZIP Code(s):	240, 241, 243	
Miles to Gaining Facility:	97.4	
EXFC office:	Yes	
Plant Manager:	Ann Longbottom	
Senior Plant Manager:	Mark Hulme	
District Manager:	Darryl K. Myers	
Facility Type after AMP:	Post Office	

2. Gaining Facility Information

Facility Name & Type:	Greensboro NC P&D C
Street Address:	1120 Pleasant Ridge Rd
City:	Greensboro
State:	NC
5D Facility ZIP Code:	27498
District:	Greensboro
Area:	Capital Metro
Finance Number:	363195
Current 3D ZIP Code(s):	270 - 274
EXFC office:	Yes
Plant Manager:	Barbara Joyner (A)
Senior Plant Manager:	Barbara Joyner (A)
District Manager:	Russell D Gardner

3. Background Information

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

Date & Time this workbook was last saved:

2/14/2012 10:50

4. Other Informa

Area Vice President:Jordan Small/David FieldsVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Bob Roseberry/Janet HesterHQ AMP Coordinator:Gary T Curran

rev 09/13/2010

Approval Signatures

Approval Signatures

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Loging Facility Name and Type:	Pasnoke VA PLOC		
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Package Page 2

AMP Approval Signatures

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Executive Summary

Last Saved: February 14, 2012

Losing Facility Name and Type: Roanoke VA P&DC Street Address: 419 Rutherford Ave City, State: Roanoke, VA Current 3D ZIP Code(s): 240, 241, 243 Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 97.4

Gaining Facility Name and Type: Greensboro NC P&D C Current 3D ZIP Code(s): 270 - 274

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$3,349,766	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$746,529	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$1,048,235	from Other Curr vs Prop
Transportation Savings =	\$1,291,439	from Transportation (HCR and PVS)
Maintenance Savings =	\$2,711,396	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$9,147,364	
-		
Total One-Time Costs =	\$165,084	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$8,982,280	
Staffing Positions		
Craft Position Loss =	65	from Staffing - Craft
PCES/EAS Position Loss =	7	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	1,347,093	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) = $\frac{1}{2}$	3,595,636	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	184,757	(= 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 14, 2012 Losing Facility Name and Type: Roanoke VA P&DC Current 3D ZIP Code(s): 240, 241, 243 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Greensboro NC P&D C Current 3D ZIP Code(s): 270 - 274

BACKGROUND

The Greensboro and Appalachian Performance Clusters with the assistance from the Capital Metro and Eastern Area offices have completed an Area Mail Processing (AMP) study to determine the feasibility of relocating the Roanoke VA P&DC (ZIPs 240, 241, 243) originating and destinating mail volumes for processing at the Greensboro NC P&DC (ZIPs 270-274). The Roanoke P&DC processes all outgoing and incoming mail in the 240, 241 and 243 ZIP range

The Roanoke P&DC facility is owned by the United States Postal Service (USPS), and is approximately 483,448 square feet (total site).

The Roanoke facility is approximately 97 miles from the Greensboro P&DC.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of an average daily volume of 1,347,093 FHP from the Roanoke P&DC into the Greensboro P&DC are:

Total First Year Savings	\$8,982,280
Total Annual Savings	\$9,147,364

ONE TIME COSTS

A one-time cost of \$165,084 will be incurred for the relocation of and site prep for mail processing equipment transferred from the Roanoke P&DC to the Greensboro P&DC. This cost only represents relocation of equipment from the Roanoke P&DC.

CUSTOMER & SERVICE IMPACTS

There is a BMEU and Retail Unit located in the Roanoke P&DC facility. The facility also houses various domiciled District Administrative personnel. The Retail and BMEU units at the Roanoke P&DC will continue to operate.

Collection box times will remain as they currently are posted.

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

AADC CHANGE

Greensboro will be changed to become the ADC and AADC for Roanoke for letters and flats. Roanoke is currently the ADC and AADC.

DIS Roanoke VA 240 will remain for 240-243, & 245 Priority Mail.

TRANSPORTATION

Transportation supporting the Roanoke P&DC AMP feasibility study contains only HCR service. The proposed transportation to support the AMP will be operated at a proposed savings of \$2,137,785. Existing HCR routes will be modified, eliminated or changed to accommodate the transportation of destinating mail to and from the Greensboro P&DC for Roanoke

The transportation section also includes a line item to account for the additional workhour costs associated with operating the dock transfer hub in Roanoke. The mail processing hours needed to run the hub will be an additional cost beyond what is currently being used and represent a dual operation which will be in place at the Roanoke plant. The additional cost of maintaining the HUB equates to approximately \$ 846,346 or 21,022 workhours. The net transportation savings will be \$ 1,291,439 annually.

The former Roanoke VA P&DC 240 will serve as a HUB Operation for all classes of mail and consolidation point for first class letters and flats for the Greensboro NC P&DC 270 AMP from the Associate Offices and Stations & Branches in the 240, 241 & 243 service area. All mail generate at the 240 and 241 Post Office will be transported to the former Roanoke VA P&DC 240 for consolidation of first class letter mail and first class flats. All outgoing mail in the 243 service area with the exception of First Class letters and flats will come to the former Roanoke VA P&DC for processing. After consolidating the volumes the first class mail will be transported as it is now to the Greensboro NC NDC 27Z for processing. Any Periodical Mail will be transported to the Greensboro P&DC 270 for processing.

The former Roanoke VA P&DC 240 will also serve as a distribution point for all Express mail, Priority mail and First Class parcels for the 240, 241 and 243 service areas. Outgoing Priority mail & First Class parcel and Incoming Priority mail & First Class parcels will be process by the APBS machine in Roanoke then dispatched and transported to the next destination from the former Roanoke VA P&DC. Parcel volume that can not be processed on the APBS machine will flow to manual operations for processing. All inbound and outbound transportation traveling with Priority mail and First Class parcels will remain intact for this operation. All inbound and outbound Express mail and Registry mail operation will remain intact. MTESC operation for empty equipment will remain intact. All inbound and outbound Standard Class parcels processing will remain intact.

Wytheville VA Post Office will be used as a consolidation point for First Class letter and flat that need to be transported to Greensboro NC P&DC 270 for processing. First Class letters and flat from Meadowview VA 24361, Emory VA 24327, Glade Springs VA 24340, Chilhowie VA 24319, Saltville VA 24370, Tannerville VA 24377, Broadford VA 24316, Atkins VA 24311, Marion VA 24354, Sugar Grove VA 24375, Troutdale VA 24378, Rural Retreat VA 24368, Bland VA 24315, Bastian VA 24314, Rocky Gap VA 24366, Ceres VA 24318, Crockett VA 24323, Speedwell VA 24374 and Elk Creek VA 24326 will travel to the Wytheville Post Office via various HCR transportation for consolidation then transported by HCR 24013 trip 6 to Greensboro NC P&DC 270 for processing. HCR 24013 trip 6 will stop at Pulaski VA 24301 Post Office on the way to Greensboro and pick up consolidated outgoing First Class letters & flats that need to go to Greensboro from processing. Pulaski VA 24301 Post Office will also consolidate First Class letters and flats from there feeder offices too. Pulaski VA 24313, Max Meadows VA 24360 and Austinville VA 24312. Departure time from Wytheville Post Office will be 19:20 arriving at Pulaski @ 19:50, departing at 20:00 and arriving in Greensboro at

22:00. Travel time is 2.67 hours which includes a stop at Pulaski Post Office. Travel distance including the stop at Pulaski Post Office is 132.5 miles. After HCR 24013 trip 6 unloads in Greensboro this mode of transportation will pick up any available DPS letters or Carrier routed flats for Pulaski & Wytheville and any other DPS and Carrier Routed flats 240, 241 and 243 service area and return to the former Roanoke VA P&DC 240 to pick up Express mail, Priority mail, First Class parcel, registry mail and any Standard parcel available for transport by to Pulaski and Wytheville. Travel time is 2.25 hours. Travel distance is 98.3 miles.

New gaining facility critical entry time (CET) will be 22:00. New gaining facility clearance time (CT) will be 20:00 for letters and 22:30 for flats.

NOTE: Greensboro plans to process Lynchburg and Roanoke Packages in Roanoke. The packages will be sorted into direct containers at Hub Offices and transported to Roanoke P&DC for processing on the APBS.

Recovery truck will be put in place to transport packages missent to Greensboro P&DC They will depart Greensboro at 23:30 to Roanoke P&DC on HCR 270L4.

EMPLOYEE IMPACTS

Under this proposal, 247 craft employees and 20 management positions will be impacted at the Roanoke P&DC. If the AMP is implemented, there will be a net reduction of 65 craft positions and 7 management positions. The total Function 1 savings from craft impacts is projected to be \$3,349,766.

The proposed staffing at Roanoke P&DC would consist of 46 Clerks, 24 Mailhandlers, 13 Maintenance craft employees, 3 Supervisor Distribution Operations, 1 Supervisor Maintenance Operations to support the APBS processing operation (1st Class parcels and Priority), HUB operation, and Express Mail/Distribution point operation.

	Ro	oanoke P&D	С	Gre	eensboro P&	DC	
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Diff
Craft 1	330	83	(247)	707	889	182	(65
lanagement	24	4	(20)	53	66	13	(7
Craft = FTR+PTR		il Processi	ng Manage	ement to Cr	aft Ratio		
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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.

CONCURRENT INITIATIVES

Greensboro P&DC is currently in the process of the Area Mail Processing of the Hickory NC P&DF. The workhours and volume from this AMP are not included in this study. Not reflected are the Function 1 craft workhours from the Hickory NC AMP which equates to 159,363 workhours and the additional 801,360 average daily FHP volume. In addition this proposal does not reflect the workhours impacts from Maintenance, Supervision and other craft which combines for another 51,306 workhours.

The Roanoke P&DC to Greensboro P&DC AMP and Lynchburg P&DC to Greensboro P&DC AMP are being studied concurrently.

Currently, Roanoke P&DC is processing Lynchburg originating volume. The feasibility study is conducted using date range of data from June 01, 2010 to June 30 2011.

None of the Concurrent Initiative Workhour or Complement Impacts are reflected in this proposal.

The estimated cumulative complement impact to the Greensboro P&DC if all proposed concurrent initiatives were approved (Hickory NC, Lynchburg VA, and Roanoke VA) would result in a final craft complement of 1,074 resulting in a net increase of 329 employees and management complement of 84 which reflects a net increase of 31 management employees.

EQUIPMENT RELOCATION, SPACE IMPACTS, AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$2,711,396. Currently Greensboro P&DC has 7 AFCS Legacy units. 5 of these units are pending AFCS200 modification. The modification is expected to be completed by February 2012. 2 additional AFCS200 modifications are required. Roanoke P&DC is expecting 2 AFCS200 modifications. We propose to relocate them to Greensboro P&DC.

Additional equipment required includes 2 APBS's (or SPBS's), 2 AFSM100's, 3 DIOSS's, and 3 DBCS's. Due to the ongoing AMP of Hickory NC P&DF into Greensboro P&DC, we will acquire 1 AFSM100, 1 DIOSS, and 3 DBCS's from Hickory P&DF. We propose to relocate 1 APBS (or SPBS), 1 AFSM100 and 2 DIOSS from the losing sites to Greensboro P&DC. The remaining 1 APBS (or SPBS) will remain in Roanoke P&DC due to a space constraint. It will be used to process both outgoing and destinating mail from Roanoke and Lynchburg area.

There is no space constraint for 2 DIOSS's relocated from Roanoke P&DC and Lynchburg P&DF and 1 APBS (or SPBS) relocated from one of these losing facilities.

Roanoke P&DC and Lynchburg P&DC building will remain open as hub office. With the package processing operation remaining in Roanoke P&DC and hub operation in Lynchburg P&DC. There will be a need for building services at the Roanoke facility in the form of 1 SMO to support the APBS.

It should also be noted that the costs associated with moving excess equipment were not included in this as HQs will be accounting for these costs separately. For informational purposes only, the cost to excess the AFCS's, and 8 DBCS's is estimated to cost \$165,084. There is no cost included in the study associated with facility de-postalization. It is expected that any future sale of the property will be made "as-is".

OTHER CONCERNS

Due to space constraint, an AFSM100 from Hickory P&DF will be relocated to Greensboro NDC to allow a space for the relocated AFSM100 from Roanoke P&DC.

24 Hour Clock

Last Saved: February 14, 2012 Losing Facility Name and Type: Roanoke VA P&DC Current 3D ZIP Code(s): 240, 241, 243

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Greensboro NC P&D C Current 3D ZIP Code(s): 270 - 274

	Current 3D ZIP Code(s): 270 - 274												
		24 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%			
Weekly Trends Begiming Day		Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips Cn-Time 0400 - 0900 Data Source = EDW TIMES			
		%											
16-Apr		4/16 ROANOKE P&DC	82.3%	95.2%	73.0%	88.0%	0.4	100.0%	95.2%	54.8%			
23-Apr		4/23 ROANOKE P&DC	78.8%	97.3%	100.0%	87.8%	0.4	100.0%	95.9%	65.6% 70.0%			
30-Apr 7-May		4/30 ROANOKE P&DC 5/7 ROANOKE P&DC	75.9% 80.5%	97.0% 99.4%	100.0% 100.0%	91.8% 87.8%	0.3	100.0% 100.0%	99.4% 98.2%	75.0%			
14-May		5/14 ROANOKE P&DC	80.2%	99.3%	100.0%	88.3%	0.3	100.0%	98.6%	73.2%			
21-May		5/21 ROANOKE P&DC	77.1%	99.1%	100.0%	90.4%	0.3	100.0%	97.3%	58.2%			
28-May		5/28 ROANOKE P&DC	77.6%	98.3%	100.0%	89.9%	0.3	100.0%	99.0%	70.1%			
4-Jun		6/4 ROANOKE P&DC	74.8%	99.6%	100.0%	90.1%	0.3	100.0%	96.7%	72.9%			
11-Jun		6/11 ROANOKE P&DC	<mark>78.8%</mark>	97.8%	100.0%	88.0%	0.3	100.0%	99.4%	69.0%			
18-Jun		5/18 ROANOKE P&DC	79.1%	99.1%	88.4%	90.9%	0.3	100.0%	98.2%	66.7%			
25-Jun		3/25 ROANOKE P&DC	75.0%	97.2%	93.3%	90.6%	0.3	100.0%	98.0%	64.2%			
2-Jul 9-Jul		7/2 ROANOKE P&DC 7/9 ROANOKE P&DC	72.5% 79.4%	98.1% 98.6%	98.4% 100.0%	91.7% 89.6%	0.3	<u>100.0%</u> 100.0%	99.3% 95.6%	68.8% 56.8%			
16-Jul		7/16 ROANOKE P&DC	82.1%	98.7%	100.0%	91.8%	0.3	100.0%	100.0%	82.7%			
23-Jul		7/23 ROANOKE P&DC	80.5%	98.8%	100.0%	92.8%	0.3	100.0%	97.0%	63.4%			
30-Jul		7/30 ROANOKE P&DC	76.2%	98.8%	100.0%	91.0%	0.3	100.0%	98.1%	63.8%			
6-Aug		8/6 ROANOKE P&DC	76.9%	98.8%	100.0%	91.7%	0.4	100.0%	99.2%	65.0%			
13-Aug	SAT 8	3/13 ROANOKE P&DC	77.4%	98.9%	100.0%	94.9%	0.4	100.0%	99.3%	72.8%			
20-Aug		3/20 ROANOKE P&DC	<mark>79.4%</mark>	99.4%	100.0%	96.9%	0.4	100.0%	97.9%	67.2%			
27-Aug		3/27 ROANOKE P&DC	75.4%	98.0%	100.0%	92.6%	0.5	100.0%	98.9%	66.0%			
3-Sep	SAT	9/3 ROANOKE P&DC	67.7%	94.6%	100.0%	82.2%	0.5	100.0%	95.8%	69.0%			
		24 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%			
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW 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			
16-Apr													
	SAT	% 4/16 GREENSBORO P&DC	66.0%	95.2%	100.0%	92.0%	0.2	83.8%	100.0%	89.8%			
		4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC	66.0% 61.7%	95.2% 97.3%	100.0%	92.0% 90.9%	0.2	83.8% 99.9%	100.0% 100.0%	89.8% 90.8%			
23-Apr	SAT 4	4/16 GREENSBORO P&DC	66.0% 61.7% 61.8%	95.2% 97.3% 95.7%	100.0% 100.0% 84.8%	92.0% 90.9% 93.3%	0.2 0.2 0.2	99.9% 99.8%	100.0% 100.0% 100.0%	90.8%			
	SAT 4	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC	61.7% 61.8% 63.1%	97.3%	100.0%	90.9%	0.2		100.0%	90.8% 90.6% 86.6%			
23-Apr 30-Apr 7-May 14-May	SAT 4 SAT 4 SAT 5 SAT 5	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/1 GREENSBORO P&DC 5/14 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1%	97.3% 95.7% 98.9% 99.7%	100.0% 84.8% 100.0% 100.0%	90.9% 93.3% 92.3% 94.1%	0.2 0.2 0.1 0.2	99.9% 99.8% 93.4% 100.0%	100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0%			
23-Apr 30-Apr 7-May 14-May 21-May	SAT 4 SAT 4 SAT 5 SAT 5 SAT 5	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/14 GREENSBORO P&DC 5/21 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0%	97.3% 95.7% 98.9% 99.7% 98.1%	100.0% 84.8% 100.0% 100.0% 100.0%	90.9% 93.3% 92.3% 94.1% 91.4%	0.2 0.2 0.1 0.2 0.1	99.9% 99.8% 93.4% 100.0% 99.8%	100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May	SAT 4 SAT 4 SAT 5 SAT 5 SAT 5 SAT 5	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 4/30 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/14 GREENSBORO P&DC 5/21 GREENSBORO P&DC 5/28 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0%	100.0% 84.8% 100.0% 100.0% 100.0% 95.6%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1%	0.2 0.2 0.1 0.2 0.1 0.1	99.9% 99.8% 93.4% 100.0% 99.8% 99.7%	100.0% 100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun	SAT 4 SAT 4 SAT 5 SAT 5 SAT 5 SAT 5 SAT 5	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 4/30 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/14 GREENSBORO P&DC 5/21 GREENSBORO P&DC 5/28 GREENSBORO P&DC 6/4 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0% 61.6% 66.2%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 99.0%	100.0% 84.8% 100.0% 100.0% 100.0% 95.6% 100.0%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1% 89.8%	0.2 0.2 0.1 0.2 0.1 0.1 0.1	99.9% 99.8% 93.4% 100.0% 99.8% 99.7% 93.3%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun	SAT 4 SAT 4 SAT 5 SAT 5 SAT 5 SAT 5 SAT 6	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 4/30 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/14 GREENSBORO P&DC 5/21 GREENSBORO P&DC 5/28 GREENSBORO P&DC 6/4 GREENSBORO P&DC 6/11 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0% 61.6% 66.2% 70.1%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 99.0% 97.0%	100.0% 84.8% 100.0% 100.0% 100.0% 95.6% 100.0%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1% 89.8% 94.3%	0.2 0.2 0.1 0.2 0.1 0.1 0.1 0.1	99.9% 99.8% 93.4% 100.0% 99.8% 99.7% 93.3% 92.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4% 80.0%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun	SAT A SAT A SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/14 GREENSBORO P&DC 5/21 GREENSBORO P&DC 5/23 GREENSBORO P&DC 5/24 GREENSBORO P&DC 6/4 GREENSBORO P&DC 6/4 GREENSBORO P&DC 6/11 GREENSBORO P&DC 6/18 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0% 61.6% 66.2% 70.1% 65.9%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 99.0% 97.0% 99.1%	100.0% 84.8% 100.0% 100.0% 95.6% 100.0% 100.0%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1% 89.8% 94.3% 89.9%	0.2 0.2 0.1 0.2 0.1 0.1 0.1 0.1 0.2	99.9% 99.8% 93.4% 100.0% 99.8% 99.7% 93.3% 92.8% 95.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4% 80.0% 92.7%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	SAT 4 SAT 5 SAT 5 SAT 5 SAT 5 SAT 5 SAT 5 SAT 6 SAT 6 SAT 6	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 4/30 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/14 GREENSBORO P&DC 5/21 GREENSBORO P&DC 5/28 GREENSBORO P&DC 5/29 GREENSBORO P&DC 6/4 GREENSBORO P&DC 6/11 GREENSBORO P&DC 5/18 GREENSBORO P&DC 5/25 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0% 61.6% 66.2% 70.1% 65.9% 57.1%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 99.0% 97.0% 99.1% 96.5%	100.0% 84.8% 100.0% 100.0% 95.6% 100.0% 100.0% 98.0%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1% 89.8% 94.3% 89.9% 92.8%	0.2 0.2 0.1 0.1 0.1 0.1 0.1 0.1 0.2 0.1	99.9% 99.8% 93.4% 100.0% 99.8% 99.7% 93.3% 92.8% 95.9% 93.2%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4% 80.0% 92.7% 91.4%			
23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul	SAT 4 SAT 4 SAT 5 SAT 5 SAT 5 SAT 5 SAT 6 SAT 6 SAT 6 SAT 6 SAT 6 SAT 6	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/2 GREENSBORO P&DC 5/2 GREENSBORO P&DC 6/4 GREENSBORO P&DC 6/4 GREENSBORO P&DC 6/4 GREENSBORO P&DC 6/1 GREENSBORO P&DC 6/18 GREENSBORO P&DC 5/26 GREENSBORO P&DC 7/2 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0% 61.6% 66.2% 70.1% 65.9% 57.1% 52.0%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 97.0% 97.0% 99.1% 96.5% 92.8%	100.0% 84.8% 100.0% 100.0% 95.6% 100.0% 100.0% 98.0% 95.7%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1% 89.8% 94.3% 89.9% 92.8% 87.4%	0.2 0.2 0.1 0.1 0.1 0.1 0.1 0.1 0.2 0.1 0.2 0.1 0.2	99.9% 99.8% 93.4% 100.0% 99.8% 99.7% 93.3% 92.8% 95.9% 93.2% 88.1%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4% 80.0% 92.7% 91.4% 88.6%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT A SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 4/23 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/14 GREENSBORO P&DC 5/21 GREENSBORO P&DC 5/28 GREENSBORO P&DC 6/4 GREENSBORO P&DC 5/18 GREENSBORO P&DC 5/25 GREENSBORO P&DC 5/26 GREENSBORO P&DC 5/27 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/9 GREENSBORO P&DC	61.7% 61.8% 63.1% 64.0% 64.0% 61.6% 66.2% 70.1% 65.9% 57.1% 52.0% 64.6%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 99.0% 97.0% 99.1% 96.5% 92.8% 98.2%	100.0% 84.8% 100.0% 100.0% 95.6% 100.0% 100.0% 100.0% 98.0% 95.7% 100.0%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1% 89.8% 94.3% 94.3% 92.8% 87.4% 95.4%	0.2 0.2 0.1 0.1 0.1 0.1 0.1 0.1 0.2 0.1 0.2 0.1	99.9% 99.8% 93.4% 100.0% 99.8% 99.7% 93.3% 92.8% 95.9% 93.2% 88.1% 87.7%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4% 80.0% 92.7% 91.4% 88.6% 88.8%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 2-Jul 9-Jul 16-Jul	SAT A SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 4/30 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/1 GREENSBORO P&DC 5/21 GREENSBORO P&DC 5/221 GREENSBORO P&DC 5/23 GREENSBORO P&DC 5/24 GREENSBORO P&DC 5/25 GREENSBORO P&DC 5/11 GREENSBORO P&DC 5/13 GREENSBORO P&DC 5/26 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/3 GREENSBORO P&DC 7/4 GREENSBORO P&DC 7/16 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0% 61.6% 66.2% 70.1% 65.9% 57.1% 52.0% 64.6% 57.5%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 97.0% 97.0% 99.1% 96.5% 92.8% 98.2% 97.3%	100.0% 84.8% 100.0% 100.0% 95.6% 100.0% 100.0% 98.0% 95.7% 100.0% 97.6%	90.9% 93.3% 92.3% 94.1% 87.1% 89.8% 94.3% 89.9% 92.8% 87.4% 95.4% 93.1%	0.2 0.2 0.1 0.1 0.1 0.1 0.1 0.1 0.2 0.1 0.2 0.1 0.2	99.9% 99.8% 93.4% 99.8% 99.7% 93.3% 92.8% 95.9% 93.2% 88.1% 88.1% 87.7% 90.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4% 90.0% 92.7% 91.4% 88.6% 88.8% 90.4%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul	SAT A SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 4/30 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/14 GREENSBORO P&DC 5/21 GREENSBORO P&DC 5/22 GREENSBORO P&DC 6/4 GREENSBORO P&DC 6/4 GREENSBORO P&DC 5/13 GREENSBORO P&DC 5/25 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/9 GREENSBORO P&DC 7/16 GREENSBORO P&DC 7/23 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0% 61.6% 66.2% 70.1% 65.9% 57.1% 52.0% 64.6% 57.5% 60.4%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 97.0% 97.0% 99.1% 96.5% 98.2% 97.3% 94.3%	100.0% 84.8% 100.0% 100.0% 95.6% 100.0% 100.0% 98.0% 95.7% 100.0% 97.6% 99.7%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1% 89.8% 94.3% 89.8% 92.8% 87.4% 95.4% 93.1% 93.9%	0.2 0.2 0.1 0.1 0.1 0.1 0.1 0.2 0.1 0.2 0.1 0.2 0.1 0.2 0.2	99.9% 99.8% 93.4% 99.8% 99.7% 93.3% 92.8% 95.9% 93.2% 88.1% 87.7% 87.7% 90.8% 99.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4% 80.0% 92.7% 91.4% 88.6% 88.8% 90.4% 91.6%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 30-Jul	SAT A SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 4/30 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/14 GREENSBORO P&DC 5/21 GREENSBORO P&DC 5/22 GREENSBORO P&DC 5/23 GREENSBORO P&DC 5/14 GREENSBORO P&DC 5/25 GREENSBORO P&DC 5/16 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/26 GREENSBORO P&DC 7/23 GREENSBORO P&DC 7/30 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0% 61.6% 66.2% 70.1% 65.9% 57.1% 52.0% 64.6% 57.5% 60.4% 60.2%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 99.0% 97.0% 99.1% 96.5% 92.8% 98.2% 97.3% 97.3% 95.7%	100.0% 84.8% 100.0% 100.0% 95.6% 100.0% 100.0% 98.0% 98.0% 95.7% 100.0% 97.6% 99.7% 99.4%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1% 89.8% 94.3% 89.9% 92.8% 87.4% 92.8% 93.1% 93.9% 93.4%	0.2 0.2 0.1 0.1 0.1 0.1 0.1 0.1 0.2 0.1 0.2 0.1 0.2 0.2 0.2 0.1	99.9% 99.8% 93.4% 99.8% 99.7% 93.3% 92.8% 95.9% 93.2% 88.1% 88.1% 87.7% 90.8% 99.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4% 80.0% 92.7% 91.4% 88.6% 88.8% 90.4% 91.6% 92.4%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 28-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT A SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/2 GREENSBORO P&DC 5/2 GREENSBORO P&DC 6/4 GREENSBORO P&DC 5/2 GREENSBORO P&DC 5/2 GREENSBORO P&DC 5/2 GREENSBORO P&DC 5/2 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/9 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/30 GREENSBORO P&DC 8/6 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0% 61.6% 66.2% 70.1% 65.9% 57.1% 52.0% 64.6% 57.5% 64.6% 57.5% 64.4% 60.2% 61.9%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 97.0% 97.0% 99.1% 96.5% 92.8% 98.2% 97.3% 94.3% 95.7% 98.3%	100.0% 84.8% 100.0% 100.0% 95.6% 100.0% 100.0% 98.0% 95.7% 100.0% 97.6% 99.7% 99.4% 100.0%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1% 89.8% 94.3% 94.3% 92.8% 87.4% 92.8% 93.1% 93.1% 93.9% 93.4% 95.7%	0.2 0.2 0.1 0.1 0.1 0.1 0.1 0.2 0.1 0.2 0.1 0.2 0.1 0.2 0.1 0.2 0.1 0.3	99.9% 99.8% 93.4% 99.7% 99.7% 93.3% 92.8% 95.9% 93.2% 88.1% 87.7% 90.8% 99.9% 99.9% 99.2.6%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4% 80.0% 92.7% 91.4% 88.6% 88.8% 90.4% 91.6% 92.4% 93.2%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT A SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 4/23 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/2 GREENSBORO P&DC 6/4 GREENSBORO P&DC 6/4 GREENSBORO P&DC 6/4 GREENSBORO P&DC 5/18 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/9 GREENSBORO P&DC 7/16 GREENSBORO P&DC 7/23 GREENSBORO P&DC 7/30 GREENSBORO P&DC 7/30 GREENSBORO P&DC 8/6 GREENSBORO P&DC 8/13 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0% 61.6% 66.2% 70.1% 65.9% 57.1% 52.0% 64.6% 57.5% 60.4% 60.2% 61.9% 65.0%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 97.0% 97.0% 99.1% 99.1% 96.5% 92.8% 98.2% 97.3% 94.3% 95.7% 98.3% 98.4%	100.0% 84.8% 100.0% 100.0% 95.6% 100.0% 100.0% 98.0% 98.0% 95.7% 100.0% 99.7% 99.4% 100.0% 99.1%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1% 89.8% 94.3% 94.3% 92.8% 87.4% 92.8% 87.4% 93.1% 93.9% 93.4% 95.4%	0.2 0.2 0.1 0.1 0.1 0.1 0.1 0.2 0.1 0.2 0.1 0.2 0.1 0.2 0.1 0.2 0.1 0.3 0.2	99.9% 99.8% 93.4% 100.0% 99.8% 93.3% 92.8% 93.2% 88.1% 87.7% 90.8% 90.8% 96.7% 92.6% 99.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4% 80.0% 91.4% 88.6% 88.8% 90.4% 91.6% 92.4% 93.2% 93.5%			
23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 28-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT A SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 GREENSBORO P&DC 4/23 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/7 GREENSBORO P&DC 5/2 GREENSBORO P&DC 5/2 GREENSBORO P&DC 6/4 GREENSBORO P&DC 5/2 GREENSBORO P&DC 5/2 GREENSBORO P&DC 5/2 GREENSBORO P&DC 5/2 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/9 GREENSBORO P&DC 7/2 GREENSBORO P&DC 7/30 GREENSBORO P&DC 8/6 GREENSBORO P&DC	61.7% 61.8% 63.1% 70.1% 64.0% 61.6% 66.2% 70.1% 65.9% 57.1% 52.0% 64.6% 57.5% 64.6% 57.5% 64.4% 60.2% 61.9%	97.3% 95.7% 98.9% 99.7% 98.1% 97.0% 97.0% 97.0% 99.1% 96.5% 92.8% 98.2% 97.3% 94.3% 95.7% 98.3%	100.0% 84.8% 100.0% 100.0% 95.6% 100.0% 100.0% 98.0% 95.7% 100.0% 97.6% 99.7% 99.4% 100.0%	90.9% 93.3% 92.3% 94.1% 91.4% 87.1% 89.8% 94.3% 94.3% 92.8% 87.4% 92.8% 93.1% 93.1% 93.9% 93.4% 95.7%	0.2 0.2 0.1 0.1 0.1 0.1 0.1 0.2 0.1 0.2 0.1 0.2 0.1 0.2 0.1 0.2 0.1 0.3	99.9% 99.8% 93.4% 99.7% 99.7% 93.3% 92.8% 95.9% 93.2% 88.1% 87.7% 90.8% 99.9% 99.9% 99.2.6%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9%	90.8% 90.6% 86.6% 94.0% 93.0% 88.7% 88.4% 80.0% 92.7% 91.4% 88.6% 88.8% 90.4% 91.6% 92.4% 93.2%			

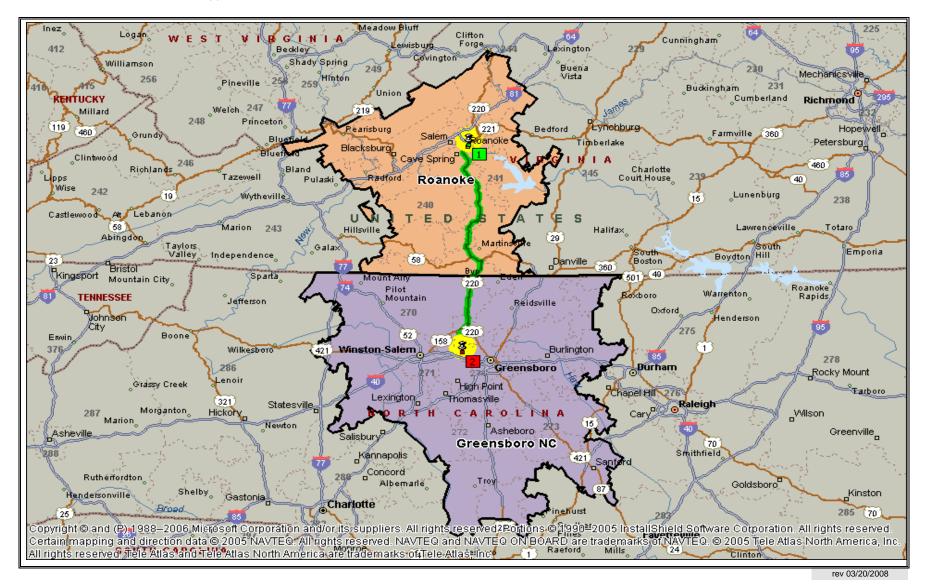
rev 04/2/2008

MAP

Last Saved: February 14, 2012

Losing Facility Name and Type: Roanoke VA P&DC Current 3D ZIP Code(s): 240, 241, 243 Miles to Gaining Facility: 97.4

Gaining Facility Name and Type: Greensboro NC P&D C Current 3D ZIP Code(s): 270 - 274



Service Standard Impacts

Last Saved: February 14, 2012

Losing Facility: Roanoke VA P&DC

Losing Facility 3D ZIP Code(s): 240, 241, 243

Gaining Facility 3D ZIP Code(s): 270 - 274

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM						Р	RI	PE	R *	ST	D *	PS	SVC ALI		CLASSES	
	Overnight	% Change	All Others	% Change	Total	% 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													
	FCM					Р	'RI	Р	ER	STD		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Roanoke VA P&DC Last Saved: February 14, 2012

Stakeholder Notification Page 1 t: Start of Study

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 14, 2012

Losing Facility: Roanoke VA 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	\$44.29	41	\$37.94
12	\$42.48	42	\$0.00
13	\$46.30	43	\$0.00
14	\$41.88	44	\$0.00
15	\$36.71	45	\$0.00
16	\$0.00	46	\$0.00
17	\$40.26	47	\$0.00
18	\$40.55	48	\$38.72

Gaining Facility: Greensboro NC P&D C

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$43.69	41	\$0.00
12	\$43.17	42	\$0.00
13	\$41.91	43	\$0.00
14	\$44.22	44	\$0.00
15	\$36.27	45	\$0.00
16	\$0.00	46	\$0.00
17	\$38.34	47	\$0.00
18	\$39.51	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 Numbers	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs		Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
002	100.0%		1			\$645	1	002		volume	NATEL VOIUIIIe	WORKHOUIS		\$424,953
010	100.0%					\$111,575	- i	010						\$32,799
014	100.0%				-	\$54,491	i	014						\$32,106
015	100.0%				-	\$218,163	i	004						\$0
017	100.0%					\$157	i	004dup						
018	100.0%					\$427,887	1	018						\$493,787
020	100.0%					\$341	1	020						\$7,940
021	100.0%					\$0	1	021						\$86,090
022	100.0%					\$0	1	022						\$81
030	100.0%					\$560,581	1	030						\$1,550,940
040	100.0%				-	\$68,336	1	040						\$260,818
043	100.0%					\$164,555	1	043						\$871,410
044	100.0%					\$40,710		044						\$171,636
060 064	100.0%				-	\$43,383 \$424		060						\$378,859 \$0
064	100.0%					\$424 \$0		004						\$0 \$0
067	100.0%					\$0		008dup						φυ
070	100.0%				-	\$38,325	- 1	070						\$1,338
073	100.0%					\$241,706	- i	073						\$203,308
074	100.0%					\$79,701	- i	074						\$982,137
083	100.0%					\$44,159	i	083						\$18,441
084	100.0%					\$37,643	i	084						\$10,617
087	100.0%					\$1,533	1	087						\$0
088	100.0%					\$2,968	1	088						\$0
089	100.0%					\$60,244	1	089						\$159
090	100.0%					\$670	1	090						\$47,053
091	100.0%					\$30,406	1	091						\$11,219
092	100.0%					\$31,219	1	092						\$57,744
093	100.0%					\$20,100	1	093						\$6,027
094	100.0%					\$4,159	1	094						\$528
095 096	100.0%					\$4,084	1	095						\$843
096	100.0%					\$3,648 \$29,826	1	096 097						\$464 \$57,251
097	100.0%					\$29,826 \$28,177	1	097						\$57,251 \$12,634
098	100.0%					\$28,177		098						\$12,634
109	100.0%					\$30,597	1	109						\$40,658
110	100.0%					\$432,134	1	110						\$399,021
112	100.0%					\$386,860	- i	112						\$221,786
112	100.0%					\$12	i	112						\$190,598
115	100.0%					\$21,796	i	115						\$107,877
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(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current		Current		Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
117	100.0%					\$76,716	1	117						\$0
118	100.0%					\$152	1	118						\$941
120	100.0%					\$70,198]	120						\$8,499
121	100.0%					\$4,792]	121						\$0
122	100.0%					\$57,993]	122						\$0
123	100.0%					\$79	1	123						\$0
125	100.0%					\$48	1	125						\$319,716
126	100.0%					\$115,410	1	126						\$5,867
127	100.0%					\$0	1	127						\$0
128	100.0%					\$1,079		128						\$0
129 132	100.0%					\$84,571	1	129 132						\$0
132	100.0%					\$32,376 \$752,555	1	140						\$0 \$3,390,173
140	100.0%					\$80,516		140						\$680,393
160	100.0%					\$250		160						\$3,092
170	100.0%					\$11,095		170						\$48,029
175	100.0%					\$767	1	170						\$40,029
185	100.0%					\$371,432	1	185						\$280,955
186	100.0%					\$0	1	186						\$200,555
210	33.5%					\$1,811,471	1	210						\$589,042
214	100.0%					\$645	1	214						\$204,997
225	100.0%					\$102,632	- i	225						\$169,523
229	100.0%					\$1,350,317	- i	229						\$2,071,875
230	100.0%					\$21,889	i 1	230						\$675,360
231	60.0%					\$1,220,084	i	231						\$1,149,823
263	100.0%					\$14,584	i 1	483						\$0
264	100.0%					\$14,130	1	483dup						
271	38.0%					\$73,610	1	004dup						
В	62.0%						1	481						\$20,389
273	100.0%					\$23	1	893						\$751,525
281	100.0%					\$19,495	1	481dup						
283	100.0%					\$121	1	483dup						
340	100.0%					\$68,095	1	340						\$75,409
461	100.0%					\$57,795	1	141						\$333,026
463	100.0%					\$130,428	1	143						\$197,678
464	100.0%					\$165,699	1	144						\$71,931
465	100.0%					\$3,660	1	143dup						
466	100.0%					\$227,561	1	143dup						
468 481	100.0%					\$0		468						\$0
401	100.0%					\$330,709	1	481dup 482						\$0
402	100.0%					\$10,454 \$480	1	402 483dup						<u>۵</u> ۵
403	100.0%					\$31,500	1	403dup 894						\$1,410,242
486	100.0%					\$3,477	1	486						\$1,410,242
400	100.0%					\$1,253	1	400						\$0
488	100.0%					\$0	1	488						\$0
489	100.0%					\$1,098	1	489						\$264
491	100.0%					\$310	i	481dup						
549	100.0%					\$30,832	- i	549						\$232,794
554	100.0%					\$76,204	i 1	554						\$407,676
560	33.0%					\$352	i 1	891						\$1,346,787
В	33.0%						i	894dup						
С	34.0%						1	893dup						
561	33.0%					\$65,025	1	891dup						
В	33.0%						1	894dup						
С	34.0%						1	893dup						
563	33.0%					\$82	1	891dup						
В	33.0%						1	894dup						
С	34.0%						1	893dup						
585	100.0%					\$247,405	1	585						\$167,416

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current		Current		Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers						Workhour Costs		Numbers	LUSING					Workhour Costs
607	100.0%					\$74,168	1	607						\$81,591
612	100.0%					\$29,612	1	612						\$47,697
620	100.0%					\$7,521	1	620						\$9,874
630	100.0%					\$22,677	1	630						\$3,966
776	100.0%					\$430	1	486dup						
863	100.0%					\$265	1	483dup						
864	100.0%					\$105	1	483dup						
891	100.0%					\$84,578	1	891dup						
892	100.0%					\$7,151	1	892						\$28,808
893	100.0%					\$1,272,333	1	893dup						
894 896	100.0%					\$8,915		894dup						£20.275
898	100.0% 100.0%					\$247,475 \$40,554		896 898						\$29,375 \$286
899	100.0%							899						
918	100.0%					\$12,531 \$1,636,974		918						\$0 \$5,717,357
919	100.0%					\$752,324		919						\$6,318
930	50.0%					\$143,534		930						\$182,577
136	30.076					\$2,408,897	1	136						\$55,737
138						\$230,594		138						\$34,368
139						\$230,334		139						\$260
168						\$167,945		168						\$0
169						\$4,849		169						\$15,390
178						\$3,398		178						\$10,000
180						\$422,705		180						\$214,093
200						\$0		200						\$463
208						\$43,958		208						\$220,760
209						\$364		209						\$196,374
213						\$160		213						\$109
232						\$34,136		232						\$188,225
233						\$179,494		233						\$25,246
234						\$27,503		234						\$0
321						\$713,139		321						\$13
324						\$912		324						\$0
325						\$196		325						\$0
326						\$135,377		326						\$0
328						\$101		328						\$0
793						\$116		793						\$158
								003						\$ 0
								011						\$97
								015						\$302,825
								017						\$1,169,408
								050						\$1,269,903
								051						\$126
								053						\$350
								054						\$724
								055						\$1,444,401
								066						\$148
								067						\$0
L								111						\$83,896
—								116						\$400
—								124						\$129,189
								134 137						\$0 \$1,310,331
 														\$1,510,531
—								141dup 142						\$45,444
—								142 143dup						\$40,444
 								143dup 144dup						
L								144dup 145						\$15,854
├ ──								145						\$15,654 \$447,573
								140						\$1,941
L					1			134						\$1,541

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

(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
156		- Cranto	in the formation	Tonnouro	(11110110110111)	\$400,573
157						\$467,675
158						\$882,508
159						\$80
188						\$151,441
211						\$134,755
212						\$203,979
235						\$438,879
238						\$538
261						\$195,636
271						\$374,427
273						\$70
275						\$76
281						\$255,617
282						\$183,041
283						\$108
291						\$5
331						\$238
403						\$198
404						\$259
530						\$415,161
538						\$155,810
560						\$75,363
561						\$408,305
565						\$28,809
628						\$643,378
629						\$043,510
						\$316
677						
776						\$2,580
798						\$1
895						\$ 0
897						\$0
961						\$102
962						\$76,073
963						\$99,206
965						\$0
303						30
 						
L						
L						
 						

(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
				I		

(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
	Moved to Gain Impact to Lose	417,598,966 0	1,213,517,270 0	368,009 0		\$15,335,981 \$0
Tatala	Total Impact	417,598,966	1,213,517,270	368,009		\$15,335,981
Totals	Non-impacted	17,713,932	141,562,670	99,062	,	\$4,373,845
	All	435,312,898	1,355,079,940	467,071	2,901	\$19,709,827

368,009	3,298	\$15,335,981		Impact to Gain	901,977,130	2,628,828,837	
0	No Calc	\$0		Moved to Lose	0	0	
368,009	3,298	\$15,335,981	Totals	Total Impact	901,977,130	2,628,828,837	
99,062	1,429	\$4,373,845	Totals	Non-impacted	22,823	365,862,725	
				Gain Only	212,647,288	447,303,254	
467,071	2,901	\$19,709,827		All	1,114,647,241	3,441,994,816	
			<u>.</u>				
y Volume) :	1,34	7,093		Impact to Gain	1,319,576,096	3,842,346,107	
carried forward	d to AMP Worksheet	Executive Summary)		Impact to Lose	0	0	

(8)

Current

Operation

Numbers

(9)

% Moved to

Losing

(10)

Current

Annual FHP

Volume

(11)

Current

Annual TPH or

NATPH Volume

	Impact to Gain	1,319,576,096	3,842,346,107	1,031,726	3,724	\$42,741,009
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,319,576,096	3,842,346,107	1,031,726	3,724	\$42,741,009
Totals	Non-impacted	17,736,755	507,425,395	123,450	4,110	\$5,325,043
	Gain Only	212,647,288	447,303,254	284,466	1,572	\$11,817,820
	All	1,549,960,139	4,797,074,756	1,439,642	3,332	\$59,883,871

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3,961

3,961

15,002

1,572

3,539

No Calc

(13)

Current

Productivity

(TPH or NATPH)

(14)

Current

Annual

Workhour Costs

\$27,405,028

\$27,405,028

\$11,817,820

\$40,174,045

\$951,197

\$0

(12)

Current

Annual

Workhours

663,717

663,717

24,388

284,466

972,571

0

Total FHP to be Transferred (Average Daily Volume): 1,347,093 (This number is carried forward to AMP Worksheet Executive Summary

Current FHP at Gaining Facility (Average Daily Volume) : 3,595,636 (This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$59,883,871 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 14, 2012

Losing Facility:

Roanoke VA P&DC

Gaining Facility:

Greensboro NC P&D C

(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
002	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
064	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
073	0	0	0	No Calc	\$0 \$0
073	0	0	0	No Calc	\$0 \$0
083	0	0	0	No Calc	\$0 \$0
084	0	0	0	No Calc	\$0 \$0
087	0	0	0	No Calc	\$0 \$0
088	0	0	0	No Calc	\$0 \$0
089	0	0	0	No Calc	\$0 \$0
003	0	0	0	No Calc	\$0 \$0
090	0	0	0	No Calc	\$0 \$0
091	0	0	0	No Calc	\$0 \$0
092	0	0	0	No Calc	\$0 \$0
093	0	0	0	No Calc	\$0
094	0	0	0	No Calc	\$0 \$0
095	0	0	0	No Calc	\$0 \$0
098	0	0	0	No Calc	\$0 \$0
097	0	0	0	No Calc	\$0 \$0
098	0	0	0	No Calc	\$0 \$0
109	0	0	0	No Calc	\$0 \$0
109	0	0	0	No Calc	\$0 \$0
110	0	0	0	No Calc	\$0 \$0
112	0	0	0	No Calc	\$0 \$0
114	0	0	0	No Calc	\$0 \$0
115	0	0	0		
	0	0	0	No Calc	\$0 \$0
118 120	0	0	0	No Calc No Calc	\$0 \$0
-					
121	0	0	0	No Calc	\$0 \$0
122	0	0	0	No Calc	\$0 \$0
123	0	0	0	No Calc	\$0
125	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
127	0	0	0	No Calc	\$0

		I			
(7)	(8) December 1	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	Volume	NATI II Volume	Workhours		\$425,567
010					\$139,061
014					\$84,002
004					\$124,130
004dup					\$0
018					\$901,297
020					\$8,264
021					\$86,090
022					\$81
030					\$1,945,117
040					\$330,713
043					\$1,083,429
044					\$203,367
060					\$402,914
064					\$404
008					\$0
008dup					\$0
070					\$9,408
073					\$472,913
074					\$1,054,896
083					\$34,496
084					\$46,467
087					\$1,010
088					\$0
089					\$57,534
090					\$46,347
091					\$61,743
092 093					\$66,220 \$28,252
093					\$26,252
094					\$2,722
095					\$2,358
097					\$58,313
098					\$29,182
099					\$64,220
109					\$29,813
110					\$604,799
112					\$406,004
114					\$190,604
115					\$118,256
117					\$36,531
118					\$1,086
120					\$75,354
121					\$4,564
122					\$55,231
123					\$75
125					\$319,762
126					\$115,781
127					\$0

(1)	(2)	(2)	(4)	(5)	(6)	(7)	_
Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	Proposed	(7) Propose	ed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual	Operatio	
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	Number	rs
128					\$0	128	
129					\$0	129	
132					\$0	132	
140					\$0	140	
150					\$0	150	
160					\$0	160	
170					\$0	170	
175					\$0	175	
185					\$0	185	
186					\$0	186	
210					\$1,204,628	210	
214					\$0	214	
225					\$0	225	
229					\$0	229	
230					\$0	230	
231					\$488,034	231	
263					\$0	483	
264					\$0	483du	р
271					\$0	004du	р
В						481	
273					\$0	893	
281					\$0	481du	р
283					\$0	483du	р
340					\$0	340	
461					\$0	141	
463					\$0	143	
464					\$0	144	
465					\$0	143du	р
466					\$0	143du	р
468					\$0	468	
481					\$0	481du	р
482					\$0	482	
483					\$0	483du	р
484					\$0	894	
486					\$0	486	
487					\$0	487	
488					\$0	488	
489					\$0	489	
491					\$0	481du	ρ
549					\$0	549	
554					\$0	554	
560					\$0	891	
В						894du	
С						893du	
561					\$0	891du	
В						894du	
С						893du	
563					\$0	891du	
В						894du	
С						893du	ρ
585					\$0	585	
607					\$0	607	
612					\$0	612	
620					\$0	620	
630					\$0	630	

7)	(8)	(9)	(10)	(11)	(12)
osed	Proposed	Proposed	Proposed	Proposed	Proposed
ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
nbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
28					\$1,027
29					\$80,543
32					\$31,546
40 50					\$3,968,450
60					\$682,922 \$3,388
70					\$54,333
75					\$1,257
85					\$457,827
86					\$0
10					\$1,166,985
14					\$205,612
25 29 30					\$218,395
29					\$3,357,887
30					\$696,207
31 83					\$1,730,813
					\$67,748
Bdup					\$0
dup					\$0
81 93					\$1,015,950 \$1,594,705
dup					\$1,594,705
Bdup					\$0
40					\$75,409
41					\$159,463
43					\$682,849
44					\$325,295
dup					\$0
Bdup					\$0
68					\$0
dup					\$0
82					\$24,260
Bdup					\$0
94					\$1,132,001
86					\$9,078
87					\$1,243
88 89					\$137 \$999
dup					\$0
49					\$262,837
54					\$481,927
5 4 91					\$1,163,957
ldup					\$0
Bdup					\$0
dup					\$0
ldup					\$0
Bdup					\$0
dup					\$0
ldup					\$0
dup					\$0
85					\$408,482
10					\$153,859
85 07 12 20 30					\$76,551
20					\$17,202 \$26,062
50					\$20,002

(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
776	0	0	0	No Calc	\$0
863	0	0	0	No Calc	\$0
864	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
930		,	,	He out	\$71,767
136					\$2,408,897
138					\$230,594
139					\$200,004
168					\$167,945
169					\$4,849
178					\$3,398
180					\$422,705
200					\$0
208					\$43,958
209					\$364
213					\$160
232					\$34,136
233					\$179,494
234					\$27,503
321					\$713,139
324					\$912
325					\$196
326					\$135,377
328					\$101
793					\$116
			0	No Calc	
			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
486dup					\$0
483dup					\$0
483dup					\$0
891dup					\$0
892					\$62,917
893dup					\$0
894dup					\$0
896					\$244,412
898					\$74,604
899					\$28,449
918					\$4,007,310
919					\$3,723,632
930					
					\$252,505
136					\$611,835
138					\$234,442
139					\$0
168					\$0
169					\$15,159
178					\$0
180					\$214,093
200					\$456
208					\$220,760
209					\$196,374
213					\$109
232					\$188,225
233					\$25,246
234					\$0
321					\$13
324					\$0
325					\$0
326					\$0
328					\$0
793					\$158
003					\$0
011					\$0
015					\$291,405
017					\$1,169,557
050					\$1,250,855
051					\$0
053					\$0
054					\$0
055					\$1,422,735
066					\$5,992
067					\$5,757
111					\$83,896
116					\$400
124					\$129,189
134					\$2
137					\$458,839
141dup					\$0
142					\$8,169
143dup					\$0
144dup					\$0
145					\$0
146					\$450,468

(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed	Proposed Productivity	Proposed
Numbers	Volume	NATPH Volume	Annual Workhours	(TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATE VOlume	0	No Calc	Workhour Costs
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
154					\$10
156					\$701,962
157					\$150,770
158					\$822,000
159					\$610
188					\$151,441
211					\$134,755
212					\$203,979
235					\$438,879
238					\$0
261					\$181,505
201					\$374,540
273					\$374,540
275					\$0
281					\$380,942
282					\$0
283					\$0
291					\$0
331					\$0
403					\$0
404					\$0
530					\$0
538					\$155,397
560					\$75,706
561					\$471,664
565					\$28,809
628					\$568,238
629					\$32,148
677					\$316
776					\$0
798					\$1
895					\$594
897					\$14,048
961					\$11
962					\$8,410
963					\$51,136
965					\$750
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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	
			0	No Calc	
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Moved to Gain	0	53,730	43,814	1	\$1,764,429
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	53,730	43,814	1	\$1,764,429
Non Impacted	17,713,932	141,562,670	99,062	1,429	\$4,373,845
A 11	47 742 020	4.44.646.400	440.070	004	¢c 400 074
All	17,713,932	141,616,400	142,876	991	\$6,138,274

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Impact to Gain	1,319,576,096	3,842,292,377	933,583	4,116	\$38,463,07
Moved to Lose	0	0	0	No Calc	\$
Total Impact	1,319,576,096	3,842,292,377	933,583	4,116	\$38,463,07
Non Impacted	22,823	365,862,725	42,420	8,625	\$1,706,87
Gain Only	212,647,288	447,303,254	245,897	1,819	\$10,225,8
All	1,532,246,207	4,655,458,356	1,221,900	3,810	\$50,395,8

	(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 Cos					
•										
Totals	0	0	0	No Calc	\$0					

	Impact to Gain	1,319,576,096	3,842,346,107	977,396	3,931	\$40,227,505
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	1,319,576,096	3,842,346,107	977,396	3,931	\$40,227,505
ō.	Non-impacted	17,736,755	507,425,395	141,482	3,587	\$6,080,716
P T Q	Gain Only	212,647,288	447,303,254	245,897	1,819	\$10,225,885
a t	Tot Before Adj	1,549,960,139	4,797,074,756	1,364,775	3,515	\$56,534,105
S	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	1,549,960,139	4,797,074,756	1,364,775	3,515	\$56,534,105
	Comb Current	1,549,960,139	4,797,074,756	1,439,642	3,332	\$59,883,871
Cost	Proposed	1,549,960,139	4,797,074,756	1,364,775	3,515	\$56,534,105
Impact	Change	0	0	(74,866)		(\$3,349,766)
-	Change %	0.0%	0.0%	-5.2%		-5.6%

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Combined Current Annual Workhour Cost : \$59,883,871 (This number brought forward from Workhour Costs - Current)

> Proposed Annual Workhour Cost : \$56,534,105 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$288,861 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$3,349,766 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis																	
Losin	g Facility:	Roanoke \	VA P&DC			Gainir	g Facility:	Greensbor	TO NC P&D C	Last Saved:	February 14		ite Range of Data:		07/01/10 to	06/30/11		
			Cu	rrent Other	Cra	aft Wo	rkhour	s					F	Proposed C	Other Craft	Workh	ours	
		Losing	Facility				(Gaining	g Facility				Losing Fac	cility			Gaining Fa	cility
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 (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 566 581		100.0% 100.0% 100.0%		\$291 \$141,918 \$250,380	1	515 566 581				\$0 \$500 \$567,575		515 566 581		\$0 \$0 \$0		515 566 581		\$0 \$500 \$567,575
616 624 645		100.0% 100.0% 100.0%		\$190 \$19,091 \$84,487	1	616 624 645				\$16,402 \$52,483 \$0		616 624 645		\$0 \$0 \$0		616 624 645		\$16,402 \$52,483 \$0
653 665 666		100.0% 100.0% 100.0%		\$2,626 \$141,950 \$66,384	1	653 665 666				\$0 \$80,282 \$73,599		653 665 666		\$0 \$0 \$0		653 665 666		\$0 \$80,282 \$73,599
668 673 692	100.0%	100.0% 100.0%		\$91,618 \$13,729 \$51	1	668 673 692				\$0 \$0 \$0		668 673 692		\$0 \$0 \$0		668 673 692		\$91,618 \$0 \$0
745 747 750	0.0% 6.4% 0.0%	100.0% 76.9% 97.1%		\$306,855 \$1,757,660 \$2,901,402	1	745 747 750				\$738,252 \$2,471,006 \$6,360,661		745 747 750		\$0 \$292,514 \$85,349		745 747 750		\$738,252 \$2,590,402 \$6,360,661
753	0.0%	4.4%		\$494,896	i	753 582 679				\$1,607,097 \$349,356 \$205,524		753		\$473,243		753 582 679		\$1,607,097 \$349,356 \$205,524
						680 754				\$178 \$244,557						680 754		\$178 \$244,557

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\vdash	Ops-Re	educing	139,606	\$6,273,529
Totala		reasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	139,606	\$6,273,529

	Ops-Re	educing	0	\$0
Totals		creasing	256 916	\$11 967 856
Totals		Staying	18,680	\$799,614
	All Ope	erations	18,680 275,596	\$799,614 \$12,767,470

Ops-Red	18,995	\$851,106
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0 \$851,106
AllOps	18,995	\$851,106

Ops-Red	0	\$0
Ops-Inc	261 900	\$12 178 870
Ops-Stay	18,680 280,580	\$799,614 \$12,978,484
AllOps	280,580	\$12,978,484

Current All Supervisory Workhours

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		Losing	g 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
477		100.0%		\$0	1	477	
679		100.0%		\$87,758	i	679	
698		100.0%		\$49,398	i	698	
699		100.0%		\$88,861	i	699	
700	72.0%			\$969,783	1	700	
701	100.0%			\$354	1	701	
759		100.0%		\$84,470	1	759	
922		100.0%		\$116,186	i	922	
927	100.0%			\$210 852	1	927	
951	0.0%	100.0%		\$643,188	1	951	
671				\$134,034		671	
						758	
						928	
						933	
						952	

			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	477				\$0
1	679				\$0
i	698				\$1,551,929
1	699				\$134,064
1	700				\$838,917
1	701				\$91 275
1	759				\$108,152
1	922				\$128,019
1	927				\$434 782
1	951				\$1,321,249
	671				\$174,957
	758				\$106,174
	928				\$9,320
	933				\$458,828
	952				\$83,123

Proposed All	Supervisory	Workhours

Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
477		\$0			
679		\$0			
698		\$0			
699		\$0			
700		\$271,539			
701 759		\$0			
922		\$0 \$0			
927		\$0			
951		\$0			
671		\$134,034			

O	bry Workhours					
		Gaining Fa	cility			
	Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
	Number 477		\$ 0			
	679		\$0			
	698		\$1,551,929			
	699		\$134,064			
	700 701		\$1,553,765 \$91 638			
	759		\$108,152			
	922		\$128,019			
	927		\$650 647			
	951		\$1,321,249			
	671		\$174,957			
	758 928		\$106,174 \$9,320			
	933		\$458,828			
	952		\$83,123			

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		educing	41 844	\$2 250 850
Totals	Ops-Increasing		0	\$0
Totals		Staying	1,960	\$134,034
	All Ope	erations	43 804	\$2 384 884

		educing	0	\$0
Totals		reasing	85,054	\$4,608,386 \$832,402
TUIdis		Staying	13,432	\$832,402
	All Ope	erations	98 486	\$5 440 788

Ops-Red	5 320	\$271 539
Ops-Inc	0	\$0
Ops-Stay	1,960	\$134,034
AllOps	7 280	\$405 574

Ops-Red	0	\$0
Ops-Inc	102,871	\$5,539,462
Ops-Stay	102,871 13,432	\$5,539,462 \$832,402
Ops-Red Ops-Inc Ops-Stay AllOps	116 303	\$6 371 863

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining			Current Annual Workhour Cost (\$)
780		100.0%		\$1,078
781		100.0%		\$34,027
783		100.0%		\$66,481
788		100.0%		\$9,607
	Ops-R	educing	3 023	\$111 194
Totals	Ops-In	creasing	0	\$0
TUIdIS	Ops-S	Staying	0	\$0
	All Ope	erations	3 0 2 3	\$111 194

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$0
1	781				\$85,516
1	783				\$433,582
1	788				\$0
			educing	0	\$0
	Totals		creasing	14,016	\$519,098
			Staying	0	\$0
		All Ope	erations	14 016	\$519 098

Gaining Facility

Proposed Workhours for LDC	Cs Common to & S	Shared between Supv & Craft
Losing Facility		Gaining Facility

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	0	\$0
781	0	\$0
783	0	\$0
788	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Ann Workhour Cost
1	780		
	781		\$85,5

nual

141000	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
780		\$0
781		\$85,516
783		\$433,582
788		\$0
Ops-Red	0	\$0
Ops-Inc	14,016	\$519,098
Ops-Stay		\$0
AllOps	14 016	\$519 098

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

Losin	g Facility			G	Bainin	g Facility			Losing Fac	cility		Gaining Fa	cility
Transpor	tation - PVS	\$		Trai	nsport	tation - PVS			Transportation	- PVS		Transportation	- PVS
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31	0	\$0			31		\$205,524	31	0	\$0	31		\$205,524
32	0	\$0			32		\$0	32	0	\$0	32		\$0
33	0	\$0			33		\$0	33	0	\$0	33		\$0
34	0	\$0			34		\$0	34	0	\$0	34		\$0
93	0	\$0			93		\$0	93	0	\$0	93		\$0
 Totals	0	\$0		. [Totals	5,155	\$205,524	Totals	0	\$0	Totals	5,155	\$205,524
 017, 679, 764 (31) Ops 765, 766 (34)		\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679 Ops 765	9, 764 (31) 5, 766 (34)		\$205 524 \$0	 879, 764 (31) 765, 766 (34)		\$0 \$0	679, 764 (31) 765, 766 (34)		\$205 524 \$0

Mai	ntenance			Maint	enance			Maintenan	се			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 Ar Workhour Co
36		\$2 901 402		36		\$6 360 661	36		\$85 349		36		\$6 360
<u>37</u> 38	_	\$494,896		37 38		\$1,851,654 \$2,471,006	<u>37</u> 38	_	\$473,243 \$292,514		37 38		\$1,851 \$2,590
38	-	\$1,757,660 \$326 136		38		\$2,471,006	38	_	\$292,514 \$0		38		\$2,590
93		\$66,481		93		\$433,582	93		\$0		93		\$43
Tota	ls 123,175	\$5,546,576		Totals	257,842	\$11,924,217	Tota	ls 18,995	\$851,106		Totals	260,654	\$12,04
Supervi	sor Summary			Supervisc	or Summary			Superviso	ry			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 A Workhour C
01		\$116,186		01		\$128,019	01	_	\$0		01		\$12
10 20	_	\$1,319,248 \$0		10 20		\$3,060,287 \$0	10 20		\$271,539 \$0		10 20		\$3,99
30		\$172,228		30		\$214,326	30		\$0		30		\$21
35		\$643,188		35		\$1,863,200	35		\$0		35		\$1,86
40		\$0		40		\$0	40		\$0		40		
<u>50</u> 60	_	\$0 \$0		50 60		\$0 \$0	50 60	_	\$0 \$0		50 60		
70	-	\$0		70		\$0	70	_	\$0 \$0		70		
80		\$134,034		80		\$174,957	80		\$134,034		80		\$17
81		\$0		81		\$0	81		\$0		81		
88 Tota	ls 43,804	\$0 \$2,384,884		88 Totals	98,486	\$0 \$5,440,788	88 Tota	ils 7,280	\$0 \$405,574		88 Totals	116,303	\$6,37
1014	10,001	\$2,00 i,00 i		Totalo				1,200	\$100,071		Totalo	110,000	φο,ο:
	1					ary by Sub-0	Group						
	Current -	Combined			Special Adjustme Comb				ecial Adjustments bined -		С	hange	
	Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars		Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Ch
'Other Craft' Ops (note		\$1,864,746		_	0	\$0		25,518	\$1,162,929	(15,937)	-38.4%	(\$701,817)	-
Transportation Ops (note 2 Maintenance Ops (note 2		\$205,524 \$17,470,792		-	0 43,449	\$0 \$2,110,426		5,155 323,098	\$205,524 \$15,005,146	0 (57,919)	0.0% -15.2%	\$0 (\$2,465,647)	-
Supervisory Op	,	\$7,825,672		-	43,443	\$0		123,583	\$6,777,437	(18,707)	-13.1%	(\$1,048,235)	
Supv/Craft Joint Ops (note	4) 4,615	\$130,228			0	\$0		3,270	\$85,516	(1,345)	-29.2%	(\$44,713)	-
Tota	al 574,532	\$27,496,962			43,449	\$2,110,426		480,624	\$23,236,552	(93,909)	-16.3%	(\$4,260,411)	
Spec	ial Adjustments	at Losing Site		Special	Adjustments a	t Gaining Site			Sur	nmary by Fac	ility		
Propose		Proposed Annual		Proposed MODS	Proposed Annual	Proposed Annual		Losing Facility S	ummary		G	aining Facility S	Gummary
Operatio	n Workhours	Workhour Cost (\$)		Operation	Workhours	Workhour Cost (\$)			Proposed Annual				Proposed
LDC Number			LDC	Number				Proposed Annual Workhours	Workhour Cost			Proposed Annual Workhours	Workhour
1		┼───┤	39 38	745 747		(\$14 444) \$299,042		worknours	(\$)			worknours	(\$)
				141		ΨZ33,U4Z		400 424	\$8,769,607		Before	388,098	\$18,72
			36	750		\$1,877,021	Before	186,434					\$19.86
				750 753		\$1,877,021 (\$51 193)	Afte	er 26 275	\$1 256 680		After	410 900	
			36				Afte	er 26 275 dj 0	\$1 256 680 \$0		Adj	43,449	\$2,11
			36				After AfterTo	er 26 275 dj 0 st 26,275	\$1 256 680 \$0 \$1,256,680		Adj AfterTot	43,449 454,349	\$2,11 \$21,97
			36				Afte	er 26 275 dj 0 vt 26,275 e (160,159)	\$1 256 680 \$0 \$1,256,680		Adj	43,449	\$2,11 \$21,97 \$3,25
			36				After After After Change	er 26 275 dj 0 vt 26,275 e (160,159)	\$1 256 680 \$0 \$1,256,680 (\$7,512,927)		Adj AfterTot Change	43,449 454,349 66,251	\$2,11 \$21,97 \$3,25
			36				After After After Change	er 26 275 dj 0 vt 26,275 e (160,159)	\$1 256 680 \$0 \$1,256,680 (\$7,512,927)		Adj AfterTot Change % Diff	43,449 454,349 66,251	\$2,11 \$21,97 \$3,25
Total Ac		\$0	36		43,449		After After After Change	er 26 275 dj 0 vt 26,275 e (160,159)	\$1 256 680 \$0 \$1,256,680 (\$7,512,927)		Adj AfterTot Change % Diff	43,449 454,349 66,251 17.1%	\$2,11 \$21,97 \$3,25
Total Ac		\$0	36	753	43,449	(\$51 193)	After After After Change	er 26 275 dj 0 vt 26,275 e (160,159)	\$1 256 680 \$0 \$1,256,680 (\$7,512,927)		Adj AfterTot Change % Diff Before After	43,449 454,349 66,251 17.1% Combined Sur 574,532 437,175	\$2,11 \$21,97 \$3,25 mmary \$27,49 \$21,12
		\$0	36	753	43,449	(\$51 193)	After After After Change	er 26 275 dj 0 vt 26,275 e (160,159)	\$1 256 680 \$0 \$1,256,680 (\$7,512,927)		Adj AfterTot Change % Diff Before After Adj	43,449 454,349 66,251 17.1% Combined Sur 574,532 437,175 43 449	\$2,11 \$21,97 \$3,25 mmary \$27,49 \$21,12 \$2 11
Total Ac		\$0	36	753	43,449	(\$51 193)	After After After Change	er 26 275 dj 0 vt 26,275 e (160,159)	\$1 256 680 \$0 \$1,256,680 (\$7,512,927)		Adj AfterTot Change % Diff Before After	43,449 454,349 66,251 17.1% Combined Sur 574,532 437,175	\$2,11 \$21,97 \$3,25 mmary \$27,49 \$21,12

4) less Ops going to Maintenance' Tabs

Staffing - Management

Last Saved: February 14, 2012

Losing Facility: Roanoke VA P&DC

Data Extraction Date: 09/19/11

Finance Number:

517717

	Manag	ement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
ine	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1
2	MGR MAINTENANCE	EAS-22	1	1	0	-1
3	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1
4	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	0	0	0
5	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	0	-2
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
7	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	0	-1
8	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1
	SUPV DISTRIBUTION OPERATIONS	EAS-17	10	10	3	-7
	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	1	-2
	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
	SECRETARY (FLD)	EAS-12	1	1	0	-1
14				-		
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	Totals	28	24	4	(20)
	Retirement Eligibles: 11		Р	osition Loss:	20

Gaining Facility: Greensboro NC P&D C

Data Extraction Date: 09/19/11

Line

Finance Number:

(12) (13) (14) (15) (16) (17)Current Auth Current Proposed **Position Title** Level Difference Staffing **On-Rolls** Staffing SR PLANT MANAGER (2) PCES-01 MGR IN-PLANT SUPPORT EAS-25 MGR MAINTENANCE (LEAD) EAS-24 MGR DISTRIBUTION OPERATIONS EAS-22 MGR MAINTENANCE OPERATIONS EAS-21 OPERATIONS INDUSTRIAL ENGINEER (FI EAS-21 MGR DISTRIBUTION OPERATIONS EAS-20 MGR MAINT ENGINEERING SUPPORT EAS-20 OPERATIONS SUPPORT SPECIALIST EAS-20 MAINTENANCE ENGINEERING SPECIALIST EAS-19 MGR FIELD MAINT OPRNS (LEAD) **EAS-19** MGR MAINTENANCE OPERATIONS SUPPT **EAS-19** MGR TRANSPORTATION/NETWORKS EAS-18 NETWORKS SPECIALIST EAS-18 OPERATIONS SUPPORT SPECIALIST EAS-18 OPERATIONS SUPPORT SPECIALIST EAS-17 SUPV DISTRIBUTION OPERATIONS EAS-17 SUPV MAINTENANCE OPERATIONS EAS-17 NETWORKS SPECIALIST EAS-16 SECRETARY (FLD) EAS-12

Management Positions

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		Total		56	53	66.009164	13
	Retirement Eligibles:	17		•		osition Loss:	
Total	PCES/EAS Position Loss:		(This number	r carried forwa		xecutive Summ	
	rev 11/05/2008						

Staffing - Craft

Last Saved: February 14, 2012

	Roanoke VA I	P&DC		Fin	ance Number:	517717					
Data E	Extraction Date:	09/1	9/11		-						
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	14	0	160	174	46	(128)					
Function 4 - Clerk	0	0	0		0	0					
Function 1 - Mail Handler	7	7	73	87	24	(63)					
Function 4 - Mail Handler	0	0	0		0	0					
Function 1 & 4 Sub-Total		7	233	261	70	(191)					
Function 3A - Vehicle Service	0	0	0								
Function 3B - Maintenance	0	0	62	62	13	(49)					
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	0	(2)					
Other Functions	0	0	5	5	0	(5)					
Total	21	7	302	330	83	(247)					
Gaining Facility:	Greensboro N	IC P&D C		Fin	ance Number:	363195					
Data		-									
Data Extraction Date: 09/19/11 (7) (8) (9) (10) (11) (12) Craft Positions Casuals/PSEs Part Time Full Time Total Total											
Craft Positions	-			(10) Total On-Rolls	Total	(12) Difference					
	(7) Casuals/PSEs	(8) Part Time	(9) Full Time	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 0 23	(8) Part Time On-Rolls 0	(9) Full Time On-Rolls 340	Total On-Rolls 340	Total Proposed 438	Difference 98					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	(7) Casuals/PSEs On-Rolls 0 23	(8) Part Time On-Rolls 0 22	(9) Full Time On-Rolls 340 158	Total On-Rolls 340 203	Total Proposed 438 262	Difference 98 59					
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 0 23 23	(8) Part Time On-Rolls 0 22 22	(9) Full Time On-Rolls 340 158 498	Total On-Rolls 340 203	Total Proposed 438 262	Difference 98 59					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	(7) Casuals/PSEs On-Rolls 0 23 23 23 0	(8) Part Time On-Rolls 0 22 22 0	(9) Full Time On-Rolls 340 158 498 0	Total On-Rolls 340 203 543	Total Proposed 438 262 700	Difference 98 59 157					
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 0 23 23 23 0	(8) Part Time On-Rolls 0 22 22 0 0 0	(9) Full Time On-Rolls 340 158 498 0 142	Total On-Rolls 203 543 142	Total Proposed 438 262 700 167	Difference 98 59 157 25					
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 0 23 23 0 0 0	(8) Part Time On-Rolls 0 22 22 0 0 0 0	(9) Full Time On-Rolls 340 158 498 0 142 18	Total On-Rolls 340 203 543 	Total Proposed 438 262 700 167 18	Difference 98 59 157 25 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	(7) Casuals/PSEs On-Rolls 0 23 23 0 0 0	(8) Part Time On-Rolls 0 22 22 0 0 0 0	(9) Full Time On-Rolls 340 158 498 0 142 18	Total On-Rolls 340 203 543 	Total Proposed 438 262 700 167 18	Difference 98 59 157 25 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 0 23 23 0 0 0 0 0 0 0 23 23	(8) Part Time On-Rolls 0 22 22 0 0 0 0 0 0 22	(9) Full Time On-Rolls 340 158 498 0 142 18 4 662	Total On-Rolls 340 203 543 142 18 4 707	Total Proposed 438 262 700 167 18 4	Difference 98 59 157 25 0 0 0					
Craft Positions Function 1 - Clerk Function 1 - Mail Handler 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 0 23 23 0 0 0 0 0 0 0 23 23 23 23 23 23 23 23 23 23 23 23 23	(8) Part Time On-Rolls 0 22 22 0 0 0 0 0 0 0 0 22 22 0 0 0 0	(9) Full Time On-Rolls 340 158 498 0 142 18 4 662 (This number carr	Total On-Rolls 340 203 543 142 18 4 707 ied forward to the ng were based of	Total Proposed 438 262 700 167 18 4 889 Executive Summa on recommendat	Difference 98 59 157 25 0 0 0 182 ary)					

Maintenance

Last Saved: February 14, 2012

Gaining Facility: Greensboro NC P&D C

Date Range of Data: Jul-01-2010 : Jun-30-2011 (2) (3) (6) (1) (4) (5) **Workhour Activity** Workhour Activity Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ Mail Processing LDC 36 2,901,402 \$ LDC 36 85,349 \$ (2,816,053)6,360,661 \$ 6.360.661 \$ 0 Equipment Equipment LDC 37 **Building Equipment \$** 494.896 \$ 473,243 \$ LDC 37 **Building Equipment \$** 0 (21, 652)1,851,654 \$ 1,851,654 \$ Building Services \$ Building Services (Custodial Cleaning) \$ LDC 38 1,757,660 \$ 292,514 \$ LDC 38 2,471,006 \$ (1,465,147)2,590,402 \$ 119,396 (Custodial Cleaning) Maintenance \$ Maintenance LDC 39 326,136 \$ 0\$ (326, 136)LDC 39 807,315 \$ 807,315 \$ 0 **Operations Support Operations Support** Maintenance \$ Maintenance LDC 93 66,481 \$ 0\$ LDC 93 433,582 \$ 433,582 \$ 0 (66, 481)Training Training Subtotal Workhour Cost \$ 5,546,576 \$ 851,106 \$ (4,695,469)Workhour Cost Subtota \$ 11,924,217 \$ 12,043,613 \$ 119,396 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost** Proposed Cost Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities 569,605 \$ 107,258 \$ (462,347) Total 2,165,980 \$ 2,382,578 \$ 216,598 Total **Adjustments Adjustments** \$ 0 2,110,426 \$ (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 6,116,181 \$ 958,364 \$ 14,090,197 \$ 2,446,421 (5, 157, 816)16,536,617 \$

Annual Maintenance Savings:

<u>\$2,711,396</u>

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Roanoke VA P&DC

rev 04/13/2009

Transportation - PVS

Last Saved: February 14, 2012

Losing Facility:	Roanoke VA P	&DC		
Finance Number:	517717			
Date Range of Data:	07/01/10	to	06/30/11	
-				

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: Greensboro NC P&D C Finance Number: 363195

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			<mark>\$</mark> 0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$205,524	\$205,524	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$205,524	\$205,524	\$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 14, 2012

Losing Facility: Roanoke VA P&DC

Gaining Facility: Greensboro NC P&D C

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Data Extraction Date:

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
24013	382,224	571,394	\$1.49										
24037	238,787	416,804	\$1.75										
240L2	187,773	283,561	\$1.51										
240L2	241,615	432,442	\$1.79										
246A1	60,675		\$1.30										
192EJ	245,380	412,319	\$1.68										
240EE	931,514	1,600,293	\$1.72										
30016	878,834	1,492,723	\$1.70										
270L4	797,888	1,488,919	\$1.87										
24016	286,926		\$1.75										
240AE	509,091	882,289	\$1.73										
240L9	284,166	476,635	\$1.68										
Hub Cost			\$0.00										
				0									
				0									
				0									
				0									
				0									
				0									
				0									
				0									
				0									
				0									
				0									

1 Route Numbers	2 Current Annual	3 Current	4 Current	5 Proposed	6	7	8	9	10	11	12	13	14
		A		Froposeu	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Propos
Numbers		Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Propos Cost p
	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
L. L													
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Changes	Trips from Gaining	Proposed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result	
Impacts	80,519	0	0	0	80,519	i rip impacts	208,658	0	0	0	208,658	

HCR Annual Savings (Losing Facility): \$1,291,439

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$1,291,439

<== (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 14, 2012

Losing Facility: <u>Roanoke VA P&DC</u> Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing an If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation "X" to the left of the list. (1 DMM L001 DMM L011 From Action Code* DMM L002 X DMM L201 Column A - 3-Digit ZIP Code Prefix Group Column B - Label to х DMM L003 DMM L601 х DMM L004 DMM L602 Х х DMM L005 DMM L603 To: Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 DMM L604 DMM L007 DMM L605 DMM L606 х DMM L008 Action Codes: A=add D=delete CF-change from CT=change to DMM L009 X DMM L607 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. DMM L010 х DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Column C - Label to Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code* Action Column C - Label to Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code' Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code*

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

(4)	Drop Ship	ments for Destination Entry		ts - FAST Appointment Sum	mary Report	t								
	Month	Losing/Gaining	NASS	Facility Name	Total		Show		Arrival		en	Clo		Unschd
		5 5	Code	-	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Jul 11	Losing Facility	240	Roanoke	301	47	16%	95	32%	0	0%	251	83%	2
	Aug 11	Losing Facility	240	Roanoke	330	31	9%	111	34%	0	0%	272	82%	3
	Jul 11	Gaining Facility	270	Greensboro	701	181	26%	270	39%	0	0%	520	74%	6
	Aug 11	Gaining Facility	270	Greensboro	731	204	28%	276	38%	0	0%	527	72%	6

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: February 14, 2012 Gaining Facility: Greensboro NC P&D C

Losing Facility: Roanoke VA P&DC

Data Extraction Date:

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	4	0	(4)	AFCS	7	7	0	(4)	
AFSM - ALL	1	0	(1)	AFSM 100	3	4	1	0	\$141,064
APPS		0	0	APPS	1	1	0	0	
CIOSS		0	0	CIOSS	2	2	0	0	
CSBCS		0	0	CSBCS					
DBCS	9	0	(9)	DBCS	22	23	1	(8)	\$8,060
DBCS-OSS		0	0	DBCS-OSS					
DIOSS	2	0	(2)	DIOSS	3	8	5	0	\$15,960
FSS		0	0	FSS	1	1	0	0	
SPBS	1	1	0	SPBS	1	2	1	0	
UFSM		0	0	UFSM					
FC / MICRO MARK		0	0	FC / MICRO MARK					
ROBOT GANTRY		0	0	ROBOT GANTRY	6	6	0	0	
HSTS / HSUS		0	0	HSTS / HSUS					
LCTS / LCUS		0	0	LCTS / LCUS					
LIPS		0	0	LIPS					
MLOCR-ISS		0	0	MLOCR-ISS					
MPBCS-OSS		0	0	MPBCS-OSS					
TABBER		0	0	TABBER					
POWERED INDUSTRIAL EQUIPMENT		0	0	POWERED INDUSTRIAL EQUIPMENT					
LCREM	1	0	(1)	LCREM	0	1	1	1	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

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

\$165,084

(9) Notes: Moving 1 AFSM/AI at \$141,064, 2 DIOSS's at \$15,960, and 1 DBCS at \$8,060

This cost only represents relocation of equipment from the Roanoke P&DC.

rev 03/04/2008

Customer Service Issues

Last Saved: February 14, 2012

Losing Facility: Roanoke VA P&DC

5-Digit ZIP Code: 24022

Data Extraction Date: 10/18/11

	3-Digit ZIP Co	de: 240	3-Digit ZIP Cod	le: 241	3-Digit ZIP Co	de: 243	3-Digit ZIP Code: 245		
	Cur	rent	Curr	ent	Cur	rent	Current		
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	44	44 177 189 23		135	14	85	52	150	
Number picked up between 1-5 p.m.	189			33	101	20	152	51	
Number picked up after 5 p.m.	16 13		1	1	3	0	11	6	
Total Number of Collection Points	249 213		182	169	118	105	215	207	

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.

	Quarter/FY	Percent
p.m.	Q1/12	67.3%
	Q4/11	73.1%
	Q3/11	81.8%
	Q2/11	88.1%

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

	Current		Proposed	
	Start	End	Start	End
Monday	7:45	18:00	7:45	18:00
Tuesday	7:45	18:00	7:45	18:00
Wednesday	7:45	18:00	7:45	18:00
Thursday	7:45	18:00	7:45	18:00
Friday	7:45	18:00	7:45	18:00
Saturday	9:00	12:00	9:00	12:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	09:00am	05:30pm	09:00am	05:30pm
Tuesday	09:00am	05:30pm	09:00am	05:30pm
Wednesday	09:00am	05:30pm	09:00am	05:30pm
Thursday	09:00am	05:30pm	09:00am	05:30pm
Friday	09:00am	05:30pm	09:00am	05:30pm
Saturday	09:00am	05:30pm	09:00am	05:30pm

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

Yes

8. Notes:

Gaining Facility: Greensboro NC P&D C

9. What postmark will be printed on collection mail?

Line 1 Greensboro NC 274

Line 2 Piedmont Triad Area

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 14, 2012

Losing Facility: Roanoke VA P&DC						
Space Evaluation						
Street Address:	Roanoke VA P&D C 419 Rutherford Ave Roanoke VA 24022					
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	Owned					
 Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP: 	227,192					
4. Planned use for acquired space from approved AMP FSO will survey the site for further use.						
5 Equility Costs						
 5. Facility Costs Enter any projected one-time facility costs: 6. Sovings Information 	(This number shown below under One-Time Costs section.					
6. Savings Information Space Savings (\$): _	(This number carried forward to the Executive Summary)					
7. Notes						
One-Time Costs						
Employee Relocation Costs:						
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$165,084					
Facility Costs: (from above)	\$0					
Total One-Time Costs:	\$165,084 (This number carried forward to <i>Executive Summary</i>)					
Remote Encoding Center Cost per 1000						

Losing Facility: Roanoke VA P&DC

Gaining Facility: Greensboro NC P&D C