

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Roanoke VA P&DC
Street Address: 419 Rutherford Ave
City: Roanoke
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 Borrowing/
 Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

2/14/2012 10:50

4. Other Information

Area Vice President: Jordan Small/David Fields
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry/Janet Hester
HQ AMP Coordinator: Gary T Curran

rev 09/13/2010

Approval Signatures

Approval Signatures

Living Facility Name and Type: Roanoke VA P&OC
Street Address: 418 Hulse/West Ave
City: Roanoke
State: VA
Facility ZIP Code: 24002
Phone Number: 5779717
Contract ID ZIP Code(s): 240, 241, 242
Type of Distribution to Contributors: Orig & Dest

Gaining Facility Name and Type: Greensboro NC P&OC
Street Address: 1120 Pleasure Ridge Rd
City: Greensboro
State: NC
Facility ZIP Code: 27406
Phone Number: 3362196
Contract ID ZIP Code(s): 270, 274

ACKNOWLEDGEMENT OF ACCEPTANCE: I acknowledge that I am accountable for inspecting and supporting the receipt of all critical pump receiving systems, including financial reports and those relating to compliance with contracting documents or other effects involving the installation and maintenance of such as well as all systems to service to our customers.

LOCAL OFFICE:

Postmaster or Plant Manager:
 Ann Longbottom  10/20/11
Senior Plant Manager:
 Mark Hulse  10/21/11
District Manager:
 Darryl K. Myers 

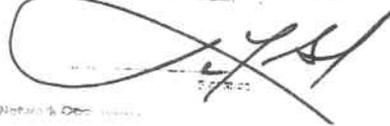
GREENSBORO:

Plant Manager:
 Donald Kelly  10/21/11
Senior Plant Manager:
 Donald Kelly  10/21/11
District Manager:
 Russell D Gardner  10/21/11

AREA OFFICE:

Area Vice President:
 Jordan Smith David Fields  1/20/12

HEADQUARTERS:

Vice President, Network & Operations:
 David E. Williams  2/3/12

Vice President Network Operations:
David E. Williams

Approved [] Disapproved []

 2/20/12

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

Volume

Total FHP to be Transferred (Average Daily Volume) =	1,347,093	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,595,636	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	184,757	(= 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 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 www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

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.

rev 06/10/2009

Summary Narrative *(continued)*

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 to Greensboro for processing. All Standard 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 24301 feeder offices include Hiwassee VA 24347, Draper VA 24324, Barren Springs 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

Summary Narrative *(continued)*

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.

Management and Craft Staffing Impacts							
	Roanoke P&DC			Greensboro P&DC			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	330	83	(247)	707	889	182	(65)
Management	24	4	(20)	53	66	13	(7)

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft ² Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Losing	1 : 26	1 : 22	1 : 5	1 : 5
Gaining	1 : 25	1 : 21	1 : 28	1 : 23

¹ Craft = FTR+PTR+PTF+Casuals
² Craft = F1 + F4 at Losing; F1 only at Gaining

Summary Narrative *(continued)*

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.

Summary Narrative *(continued)*

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

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES
		%									
16-Apr	SAT	4/16	ROANOKE P&DC	82.3%	95.2%	73.0%	88.0%	0.4	100.0%	95.2%	54.8%
23-Apr	SAT	4/23	ROANOKE P&DC	78.8%	97.3%	100.0%	87.8%	0.4	100.0%	95.9%	65.6%
30-Apr	SAT	4/30	ROANOKE P&DC	75.9%	97.0%	100.0%	91.8%	0.3	100.0%	99.4%	70.0%
7-May	SAT	5/7	ROANOKE P&DC	80.5%	99.4%	100.0%	87.8%	0.3	100.0%	98.2%	75.0%
14-May	SAT	5/14	ROANOKE P&DC	80.2%	99.3%	100.0%	88.3%	0.3	100.0%	98.6%	73.2%
21-May	SAT	5/21	ROANOKE P&DC	77.1%	99.1%	100.0%	90.4%	0.3	100.0%	97.3%	58.2%
28-May	SAT	5/28	ROANOKE P&DC	77.6%	98.3%	100.0%	89.9%	0.3	100.0%	99.0%	70.1%
4-Jun	SAT	6/4	ROANOKE P&DC	74.8%	99.6%	100.0%	90.1%	0.3	100.0%	96.7%	72.9%
11-Jun	SAT	6/11	ROANOKE P&DC	78.8%	97.8%	100.0%	88.0%	0.3	100.0%	99.4%	69.0%
18-Jun	SAT	6/18	ROANOKE P&DC	79.1%	99.1%	88.4%	90.9%	0.3	100.0%	98.2%	66.7%
25-Jun	SAT	6/25	ROANOKE P&DC	75.0%	97.2%	93.3%	90.6%	0.3	100.0%	98.0%	64.2%
2-Jul	SAT	7/2	ROANOKE P&DC	72.5%	98.1%	98.4%	91.7%	0.3	100.0%	99.3%	68.8%
9-Jul	SAT	7/9	ROANOKE P&DC	79.4%	98.6%	100.0%	89.6%	0.3	100.0%	95.6%	56.8%
16-Jul	SAT	7/16	ROANOKE P&DC	82.1%	98.7%	100.0%	91.8%	0.3	100.0%	100.0%	82.7%
23-Jul	SAT	7/23	ROANOKE P&DC	80.5%	98.8%	100.0%	92.8%	0.3	100.0%	97.0%	63.4%
30-Jul	SAT	7/30	ROANOKE P&DC	76.2%	98.8%	100.0%	91.0%	0.3	100.0%	98.1%	63.8%
6-Aug	SAT	8/6	ROANOKE P&DC	76.9%	98.8%	100.0%	91.7%	0.4	100.0%	99.2%	65.0%
13-Aug	SAT	8/13	ROANOKE P&DC	77.4%	98.9%	100.0%	94.9%	0.4	100.0%	99.3%	72.8%
20-Aug	SAT	8/20	ROANOKE P&DC	79.4%	99.4%	100.0%	96.9%	0.4	100.0%	97.9%	67.2%
27-Aug	SAT	8/27	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%
Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES
		%									
16-Apr	SAT	4/16	GREENSBORO P&DC	66.0%	95.2%	100.0%	92.0%	0.2	83.8%	100.0%	89.8%
23-Apr	SAT	4/23	GREENSBORO P&DC	61.7%	97.3%	100.0%	90.9%	0.2	99.9%	100.0%	90.8%
30-Apr	SAT	4/30	GREENSBORO P&DC	61.8%	95.7%	84.8%	93.3%	0.2	99.8%	100.0%	90.6%
7-May	SAT	5/7	GREENSBORO P&DC	63.1%	98.9%	100.0%	92.3%	0.1	93.4%	100.0%	86.6%
14-May	SAT	5/14	GREENSBORO P&DC	70.1%	99.7%	100.0%	94.1%	0.2	100.0%	100.0%	94.0%
21-May	SAT	5/21	GREENSBORO P&DC	64.0%	98.1%	100.0%	91.4%	0.1	99.8%	100.0%	93.0%
28-May	SAT	5/28	GREENSBORO P&DC	61.6%	97.0%	95.6%	87.1%	0.1	99.7%	100.0%	88.7%
4-Jun	SAT	6/4	GREENSBORO P&DC	66.2%	99.0%	100.0%	89.8%	0.1	93.3%	100.0%	88.4%
11-Jun	SAT	6/11	GREENSBORO P&DC	70.1%	97.0%	100.0%	94.3%	0.1	92.8%	100.0%	80.0%
18-Jun	SAT	6/18	GREENSBORO P&DC	65.9%	99.1%	100.0%	89.9%	0.2	95.9%	100.0%	92.7%
25-Jun	SAT	6/25	GREENSBORO P&DC	57.1%	96.5%	98.0%	92.8%	0.1	93.2%	100.0%	91.4%
2-Jul	SAT	7/2	GREENSBORO P&DC	52.0%	92.8%	95.7%	87.4%	0.2	88.1%	100.0%	88.6%
9-Jul	SAT	7/9	GREENSBORO P&DC	64.6%	98.2%	100.0%	95.4%	0.1	87.7%	100.0%	88.8%
16-Jul	SAT	7/16	GREENSBORO P&DC	57.5%	97.3%	97.6%	93.1%	0.2	90.8%	100.0%	90.4%
23-Jul	SAT	7/23	GREENSBORO P&DC	60.4%	94.3%	99.7%	93.9%	0.2	99.9%	100.0%	91.6%
30-Jul	SAT	7/30	GREENSBORO P&DC	60.2%	95.7%	99.4%	93.4%	0.1	96.7%	100.0%	92.4%
6-Aug	SAT	8/6	GREENSBORO P&DC	61.9%	98.3%	100.0%	95.7%	0.3	92.6%	99.9%	93.2%
13-Aug	SAT	8/13	GREENSBORO P&DC	65.0%	98.4%	99.1%	95.4%	0.2	99.9%	100.0%	93.5%
20-Aug	SAT	8/20	GREENSBORO P&DC	63.0%	98.4%	100.0%	92.3%	0.1	99.8%	100.0%	90.1%
27-Aug	SAT	8/27	GREENSBORO P&DC	57.7%	94.4%	97.1%	93.9%	0.3	98.4%	100.0%	88.8%
3-Sep	SAT	9/3	GREENSBORO P&DC	55.2%	94.3%	92.1%	91.5%	0.1	93.7%	99.9%	87.5%

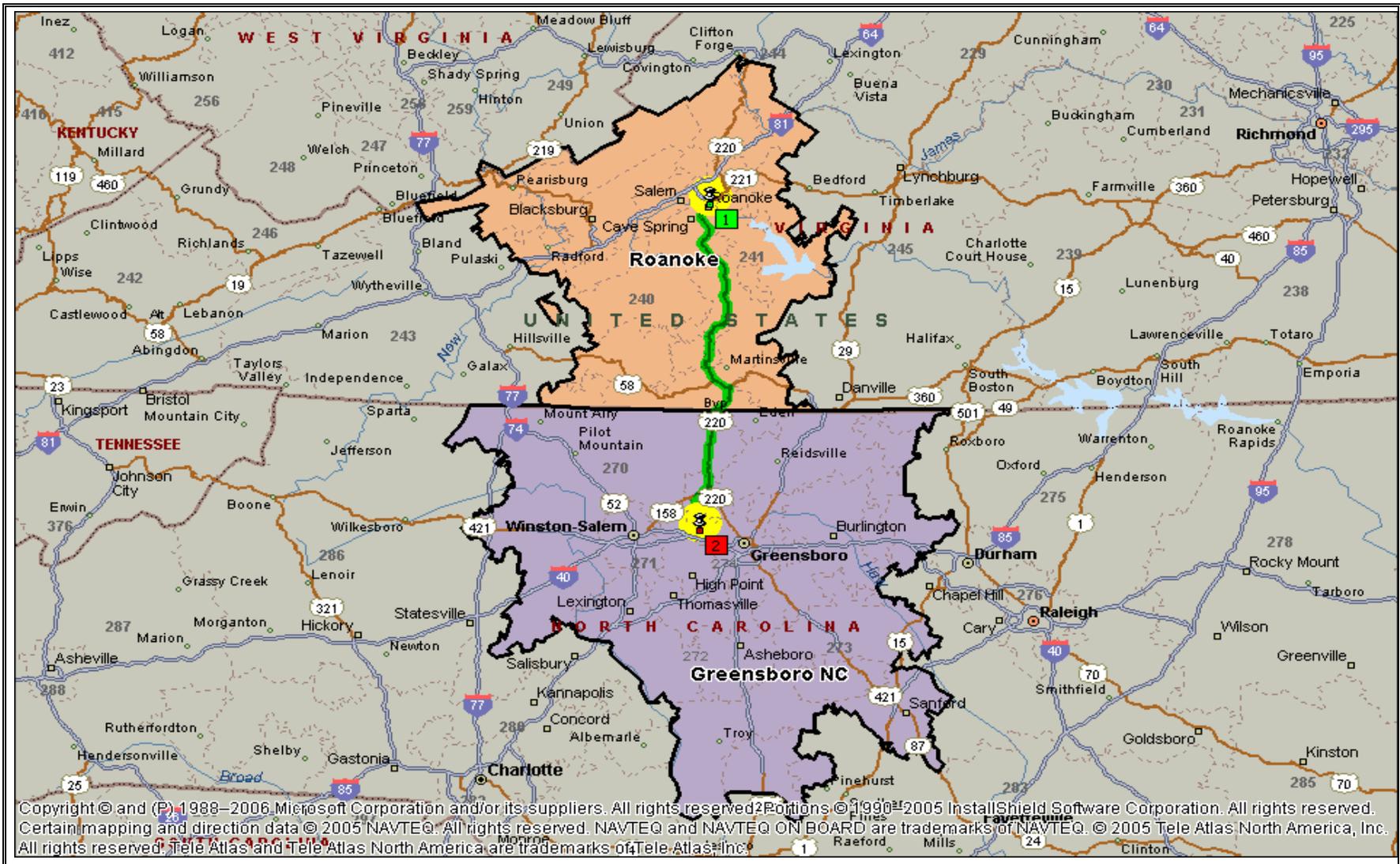
rev 04/2/2008

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



rev 03/20/2008

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 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						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 14, 2012

Stakeholder Notification Page 1

Losing Facility: Roanoke VA P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 14, 2012

Losing Facility: Roanoke VA P&DC

Gaining Facility: Greensboro NC P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$44.29	\$37.94
12	\$42.48	\$0.00
13	\$46.30	\$0.00
14	\$41.88	\$0.00
15	\$36.71	\$0.00
16	\$0.00	\$0.00
17	\$40.26	\$0.00
18	\$40.55	\$38.72

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$43.69	\$0.00
12	\$43.17	\$0.00
13	\$41.91	\$0.00
14	\$44.22	\$0.00
15	\$36.27	\$0.00
16	\$0.00	\$0.00
17	\$38.34	\$0.00
18	\$39.51	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
002	100.0%					\$645
010	100.0%					\$111,575
014	100.0%					\$54,491
015	100.0%					\$218,163
017	100.0%					\$157
018	100.0%					\$427,887
020	100.0%					\$341
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$560,581
040	100.0%					\$68,336
043	100.0%					\$164,555
044	100.0%					\$40,710
060	100.0%					\$43,383
064	100.0%					\$424
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$38,325
073	100.0%					\$241,706
074	100.0%					\$79,701
083	100.0%					\$44,159
084	100.0%					\$37,643
087	100.0%					\$1,533
088	100.0%					\$2,968
089	100.0%					\$60,244
090	100.0%					\$670
091	100.0%					\$30,406
092	100.0%					\$31,219
093	100.0%					\$20,100
094	100.0%					\$4,159
095	100.0%					\$4,084
096	100.0%					\$3,648
097	100.0%					\$29,826
098	100.0%					\$28,177
099	100.0%					\$32,175
109	100.0%					\$30,597
110	100.0%					\$432,134
112	100.0%					\$386,860
114	100.0%					\$12
115	100.0%					\$21,796

(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
002						\$424,953
010						\$32,799
014						\$32,106
004						\$0
004dup						
018						\$493,787
020						\$7,940
021						\$86,090
022						\$81
030						\$1,550,940
040						\$260,818
043						\$871,410
044						\$171,636
060						\$378,859
064						\$0
008						\$0
008dup						
070						\$1,338
073						\$203,308
074						\$982,137
083						\$18,441
084						\$10,617
087						\$0
088						\$0
089						\$159
090						\$47,053
091						\$11,219
092						\$57,744
093						\$6,027
094						\$528
095						\$843
096						\$464
097						\$57,251
098						\$12,634
099						\$40,658
109						\$0
110						\$399,021
112						\$221,786
114						\$190,598
115						\$107,877

(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
117	100.0%					\$76,716
118	100.0%					\$152
120	100.0%					\$70,198
121	100.0%					\$4,792
122	100.0%					\$57,993
123	100.0%					\$79
125	100.0%					\$48
126	100.0%					\$115,410
127	100.0%					\$0
128	100.0%					\$1,079
129	100.0%					\$84,571
132	100.0%					\$32,376
140	100.0%					\$752,555
150	100.0%					\$80,516
160	100.0%					\$250
170	100.0%					\$11,095
175	100.0%					\$767
185	100.0%					\$371,432
186	100.0%					\$0
210	33.5%					\$1,811,471
214	100.0%					\$645
225	100.0%					\$102,632
229	100.0%					\$1,350,317
230	100.0%					\$21,889
231	60.0%					\$1,220,084
263	100.0%					\$14,584
264	100.0%					\$14,130
271	38.0%					\$73,610
B	62.0%					
273	100.0%					\$23
281	100.0%					\$19,495
283	100.0%					\$121
340	100.0%					\$68,095
461	100.0%					\$57,795
463	100.0%					\$130,428
464	100.0%					\$165,699
465	100.0%					\$3,660
466	100.0%					\$227,561
468	100.0%					\$0
481	100.0%					\$330,709
482	100.0%					\$10,454
483	100.0%					\$480
484	100.0%					\$31,500
486	100.0%					\$3,477
487	100.0%					\$1,253
488	100.0%					\$0
489	100.0%					\$1,098
491	100.0%					\$310
549	100.0%					\$30,832
554	100.0%					\$76,204
560	33.0%					\$352
B	33.0%					
C	34.0%					
561	33.0%					\$65,025
B	33.0%					
C	34.0%					
563	33.0%					\$82
B	33.0%					
C	34.0%					
585	100.0%					\$247,405

(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
117						\$0
118						\$941
120						\$8,499
121						\$0
122						\$0
123						\$0
125						\$319,716
126						\$5,867
127						\$0
128						\$0
129						\$0
132						\$0
140						\$3,390,173
150						\$680,393
160						\$3,092
170						\$48,029
175						\$0
185						\$280,955
186						\$0
210						\$589,042
214						\$204,997
225						\$169,523
229						\$2,071,875
230						\$675,360
231						\$1,149,823
483						\$0
483dup						
004dup						
481						\$20,389
893						\$751,525
481dup						
483dup						
340						\$75,409
141						\$333,026
143						\$197,678
144						\$71,931
143dup						
143dup						
468						\$0
481dup						\$0
482						\$0
483dup						
894						\$1,410,242
486						\$2,631
487						\$0
488						\$0
489						\$264
481dup						
549						\$232,794
554						\$407,676
891						\$1,346,787
894dup						
893dup						
891dup						
894dup						
893dup						
891dup						
894dup						
893dup						
585						\$167,416

Workhour Costs - Proposed

Last Saved: February 14, 2012

Losing Facility: Roanoke VA P&DC

Gaining Facility: Greensboro NC P&D C

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	0	0	0	No Calc	\$0
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
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
087	0	0	0	No Calc	\$0
088	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
090	0	0	0	No Calc	\$0
091	0	0	0	No Calc	\$0
092	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
094	0	0	0	No Calc	\$0
095	0	0	0	No Calc	\$0
096	0	0	0	No Calc	\$0
097	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
099	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
118	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
121	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
123	0	0	0	No Calc	\$0
125	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
127	0	0	0	No Calc	\$0

(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
002					\$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					\$66,220
093					\$28,252
094					\$3,662
095					\$2,722
096					\$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) 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
128					\$0
129					\$0
132					\$0
140					\$0
150					\$0
160					\$0
170					\$0
175					\$0
185					\$0
186					\$0
210					\$1,204,628
214					\$0
225					\$0
229					\$0
230					\$0
231					\$488,034
263					\$0
264					\$0
271					\$0
B					
273					\$0
281					\$0
283					\$0
340					\$0
461					\$0
463					\$0
464					\$0
465					\$0
466					\$0
468					\$0
481					\$0
482					\$0
483					\$0
484					\$0
486					\$0
487					\$0
488					\$0
489					\$0
491					\$0
549					\$0
554					\$0
560					\$0
B					
C					
561					\$0
B					
C					
563					\$0
B					
C					
585					\$0
607					\$0
612					\$0
620					\$0
630					\$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
128					\$1,027
129					\$80,543
132					\$31,546
140					\$3,968,450
150					\$682,922
160					\$3,388
170					\$54,333
175					\$1,257
185					\$457,827
186					\$0
210					\$1,166,985
214					\$205,612
225					\$218,395
229					\$3,357,887
230					\$696,207
231					\$1,730,813
483					\$67,748
483dup					\$0
004dup					\$0
481					\$1,015,950
893					\$1,594,705
481dup					\$0
483dup					\$0
340					\$75,409
141					\$159,463
143					\$682,849
144					\$325,295
143dup					\$0
143dup					\$0
468					\$0
481dup					\$0
482					\$24,260
483dup					\$0
894					\$1,132,001
486					\$9,078
487					\$1,243
488					\$137
489					\$999
481dup					\$0
549					\$262,837
554					\$481,927
891					\$1,163,957
894dup					\$0
893dup					\$0
891dup					\$0
894dup					\$0
893dup					\$0
891dup					\$0
894dup					\$0
893dup					\$0
585					\$408,482
607					\$153,859
612					\$76,551
620					\$17,202
630					\$26,062

Other Workhour Move Analysis

Last Saved: February 14, 2012

Losing Facility: Roanoke VA P&DC

Gaining Facility: Greensboro NC P&D C

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		100.0%		\$291	515				\$0
566		100.0%		\$141,918	566				\$500
581		100.0%		\$250,380	581				\$567,575
616		100.0%		\$190	616				\$16,402
624		100.0%		\$19,091	624				\$52,483
645		100.0%		\$84,487	645				\$0
653		100.0%		\$2,626	653				\$0
665		100.0%		\$141,950	665				\$80,282
666		100.0%		\$66,384	666				\$73,599
668	100.0%			\$91,618	668				\$0
673		100.0%		\$13,729	673				\$0
692		100.0%		\$51	692				\$0
745	0.0%	100.0%		\$306,855	745				\$738,252
747	6.4%	76.9%		\$1,757,660	747				\$2,471,006
750	0.0%	97.1%		\$2,901,402	750				\$6,360,661
753	0.0%	4.4%		\$494,896	753				\$1,607,097
					582				\$349,356
					679				\$205,524
					680				\$178
					754				\$244,557

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		\$0
566		\$0	566		\$500
581		\$0	581		\$567,575
616		\$0	616		\$16,402
624		\$0	624		\$52,483
645		\$0	645		\$0
653		\$0	653		\$0
665		\$0	665		\$80,282
666		\$0	666		\$73,599
668		\$0	668		\$91,618
673		\$0	673		\$0
692		\$0	692		\$0
745		\$0	745		\$738,252
747		\$292,514	747		\$2,590,402
750		\$85,349	750		\$6,360,661
753		\$473,243	753		\$1,607,097
			582		\$349,356
			679		\$205,524
			680		\$178
			754		\$244,557

Staffing - Management

Last Saved: February 14, 2012

Losing Facility: Roanoke VA P&DC

Data Extraction Date: 09/19/11

Finance Number: 517717

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) 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
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	10	10	3	-7
11	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	1	-2
12	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
13	SECRETARY (FLD)	EAS-12	1	1	0	-1
14						
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79					
	Totals		28	24	4
					(20)

Retirement Eligibles: 11

Position Loss: **20**

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 MAINTENANCE (LEAD)	EAS-24	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	3	3	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	3	3	0
7	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	3	2
8	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
10	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	1	0
11	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	2	1
13	MGR TRANSPORTATION/NETWORKS	EAS-18	1	1	1	0
14	NETWORKS SPECIALIST	EAS-18	1	1	1	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	1
16	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	3	1
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	22	28	6
18	SUPV MAINTENANCE OPERATIONS	EAS-17	7	7	8	1
19	NETWORKS SPECIALIST	EAS-16	1	1	2	1
20	SECRETARY (FLD)	EAS-12	1	1	1	0
21						
22						
23						
24						
25						
26						
27						
28						
29						
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	Total		56	53	66.009164	13

Retirement Eligibles: 17

Position Loss: **(13)**

Total PCES/EAS Position Loss: 7 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 14, 2012

Losing Facility: Roanoke VA P&DC

Finance Number: 517717

Data Extraction Date: 09/19/11

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	21	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)

Retirement Eligibles: 113

Gaining Facility: Greensboro NC P&D C

Finance Number: 363195

Data Extraction Date: 09/19/11

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	0	0	340	340	438	98
Function 1 - Mail Handler	23	22	158	203	262	59
Function 1 Sub-Total	23	22	498	543	700	157
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	142	142	167	25
Functions 67-69 - Lmtd/Rehab/WC		0	18	18	18	0
Other Functions	0	0	4	4	4	0
Total	23	22	662	707	889	182

Retirement Eligibles: 196

Total Craft Position Loss: 65 (This number carried forward to the *Executive Summary*)

(13) Notes: Modifications to maint total proposed maint staffing were based on recommendations from from the Maintenance AMP Findings report. EA requested one LDC 36 FTE to remain at losing facility to support APBS.

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Maintenance

Last Saved: February 14, 2012

Losing Facility: Roanoke VA P&DC

Gaining Facility: Greensboro NC P&D C

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 2,901,402	\$ 85,349	\$ (2,816,053)
LDC 37 Building Equipment	\$ 494,896	\$ 473,243	\$ (21,652)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,757,660	\$ 292,514	\$ (1,465,147)
LDC 39 Maintenance Operations Support	\$ 326,136	\$ 0	\$ (326,136)
LDC 93 Maintenance Training	\$ 66,481	\$ 0	\$ (66,481)
Workhour Cost Subtotal	\$ 5,546,576	\$ 851,106	\$ (4,695,469)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 569,605	\$ 107,258	\$ (462,347)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 6,116,181	\$ 958,364	\$ (5,157,816)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 6,360,661	\$ 6,360,661	\$ 0
LDC 37 Building Equipment	\$ 1,851,654	\$ 1,851,654	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,471,006	\$ 2,590,402	\$ 119,396
LDC 39 Maintenance Operations Support	\$ 807,315	\$ 807,315	\$ 0
LDC 93 Maintenance Training	\$ 433,582	\$ 433,582	\$ 0
Workhour Cost Subtotal	\$ 11,924,217	\$ 12,043,613	\$ 119,396
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,165,980	\$ 2,382,578	\$ 216,598
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 2,110,426	
Grand Total	\$ 14,090,197	\$ 16,536,617	\$ 2,446,421

Annual Maintenance Savings: **\$2,711,396** (This number carried forward to the Executive Summary)

(7) Notes: _____

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

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

	(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)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0

	(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)	\$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 (Losing Facility):

PVS Transportation Savings (Gaining Facility):

Total PVS Transportation Savings: <<<< (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

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	80,519	0	0	0	80,519

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

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MPE Inventory

Last Saved: February 14, 2012

Losing Facility: Roanoke VA P&DC

Gaining Facility: Greensboro NC P&D C

Data Extraction Date: _____

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	4	0	(4)
AFSM - ALL	1	0	(1)
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	9	0	(9)
DBCS-OSS		0	0
DIOSS	2	0	(2)
FSS		0	0
SPBS	1	1	0
UFSM		0	0
FC / MICRO MARK		0	0
ROBOT GANTRY		0	0
HSTS / HSUS		0	0
LCTS / LCUS		0	0
LIPS		0	0
MLOCR-ISS		0	0
MPBCS-OSS		0	0
TABBER		0	0
POWERED INDUSTRIAL EQUIPMENT		0	0
LCREM	1	0	(1)

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$165,084 (This number is carried forward to *Space Evaluation and Other Costs*)

(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

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: 240		3-Digit ZIP Code: 241		3-Digit ZIP Code: 243		3-Digit ZIP Code: 245	
Current		Current		Current		Current	
Mon. - Fri.	Sat.						
44	177	40	135	14	85	52	150
189	23	141	33	101	20	152	51
16	13	1	1	3	0	11	6
249	213	182	169	118	105	215	207

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
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

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Space Evaluation and Other Costs

Last Saved: February 14, 2012

Loosing Facility: Roanoke VA P&DC

Space Evaluation

1. Affected Facility

Facility Name: Roanoke VA P&D C
Street Address: 419 Rutherford Ave
City, State ZIP: Roanoke VA 24022

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

Enter annual lease cost: Owned
Enter lease expiration date: _____
Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 227,192
Enter gained square footage expected with the AMP: _____

4. Planned use for acquired space from approved AMP
FSO will survey the site for further use.

5. Facility Costs

Enter any projected one-time facility costs: _____
(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: \$165,084
(from MPE Inventory)

Facility Costs: \$0
(from above)

Total One-Time Costs: \$165,084
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Loosing Facility: Roanoke VA P&DC

Gaining Facility: Greensboro NC P&D C