

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

## 1. Losing Facility Information

**Type of Distribution to Consolidate:** Destinating MODS/BPI Office  
**Facility Name & Type:** Kinston P&DF  
**Street Address:** 208 E Caswell St  
**City:** Kinston  
**State:** NC  
**5D Facility ZIP Code:** 28501  
**District:** Mid-Carolinas  
**Area:** Cap Metro  
**Finance Number:** 36-4124  
**Current 3D ZIP Code(s):** 285  
**Miles to Gaining Facility:** 91.9  
**EXFC office:** Yes  
**Plant Manager:** Brenda L. Edwards (A)  
**Senior Plant Manager:** Arthur Helms  
**District Manager:** Angela H. Curtis  
**Facility Type after AMP:** Post Office

## 2. Gaining Facility Information

**Facility Name & Type:** Raleigh P&DC  
**Street Address:** 1 Floretta Pl  
**City:** Raleigh  
**State:** NC  
**5D Facility ZIP Code:** 27676  
**District:** Greensboro  
**Area:** Cap Metro  
**Finance Number:** 36-6353  
**Current 3D ZIP Code(s):** 275-277  
**EXFC office:** Yes  
**Plant Manager:** James P. Gonzales (A)  
**Senior Plant Manager:** Barbara Joyner (A)  
**District Manager:** Russell D. Gardner

## 3. Background Information

**Start of Study:** 9/15/2011  
**Date Range of Data:** Jul-01-2010 : Jun-30-2011  
**Processing Days per Year:** 310  
**Bargaining Unit Hours per Year:** 1,745  
**EAS Hours per Year:** 1,822  
**Date of HQ memo, DAR Factors/Cost of Borrowing/** **New**  
**Facility Start-up Costs Update** June 16, 2011  
**Date & Time this workbook was last saved:** 2/15/2012 11:14

## 4. Other Information

**Area Vice President:** David C. Fields  
**Vice President, Network Operations:** David E. Williams  
**Area AMP Coordinator:** Janet Hester  
**HQ AMP Coordinator:** Carol A. Lunkins

rev 10/10/2011

## Approval Signatures

**Losing Facility Name and Type:** Kinston P&DF  
**Street Address:** 208 E Caswell St  
**City:** Kinston  
**State:** NC  
**Facility ZIP Code:** 28501  
**Finance Number:** 36-4124  
**Current 3D ZIP Code(s):** 285

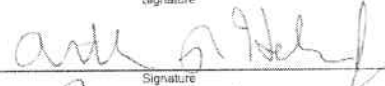
**Type of Distribution to Consolidate:** Destinating

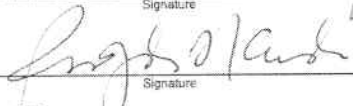
**Gaining Facility Name and Type:** Raleigh P&DC  
**Street Address:** 1 Floretta Pl  
**City:** Raleigh  
**State:** NC  
**Facility ZIP Code:** 27676  
**Finance Number:** 36-6353  
**Current 3D ZIP Code(s):** 275-277

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

**LOSING FACILITY:**

**Postmaster or Plant Manager:**  
 Brenda L. Edwards (A)  01/25/12  
Printed Name Signature Date

**Senior Plant Manager:**  
 Arthur Heims  01-30-12  
Printed Name Signature Date

**District Manager:**  
 Angela H. Curtis  1/27/12  
Printed Name Signature Date

**GAINING FACILITY:**

**Plant Manager:**  
 James P. Gonzales (A)  1/20/12  
Printed Name Signature Date

**Senior Plant Manager:**  
 Barbara Joyner (A)  2/1/12  
Printed Name Signature Date

**District Manager:**  
 Russell D. Gardner  2/2/12  
Printed Name Signature Date

**AREA OFFICE:**

**Area Vice President:**  
 David C. Fields  2/9/12  
Printed Name Signature Date

**Implementation Date:** \_\_\_\_\_

**HEADQUARTERS:**

Approved:  Disapproved:

**Vice President, Network Operations:**  
 David E. Williams  2/18/12  
Printed Name Signature Date

**Comments:** \_\_\_\_\_

rev 12/31/2008

# Executive Summary

Last Saved: February 15, 2012

**Losing Facility Name and Type:** Kinston P&DF  
**Street Address:** 208 E Caswell St  
**City, State:** Kinston , NC  
**Current 3D ZIP Code(s):** 285

**Type of Distribution to Consolidate:** Destinating

**Miles to Gaining Facility:** 91.9

**Gaining Facility Name and Type:** Raleigh P&DC  
**Current 3D ZIP Code(s):** 275-277

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$927,051</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>(\$2,721)</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$140,391</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$737,661</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$1,342,170</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b><u>\$3,144,552</u></b>	
<b>Total One-Time Costs =</b>	<b><u>\$149,124</u></b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b><u>\$2,995,428</u></b>	

### Staffing Positions

Craft Position Loss =	<u>(4)</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>(4)</u>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>731,826</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>3,199,040</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>0</u>	(= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

	UPGRADED ADV	DOWNGRADED ADV	Unchanged + Upgrades ADV	Unchanged + Upgrades %
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

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

rev 10/15/2009

# Summary Narrative

Last Saved: February 15, 2012

**Losing Facility Name and Type: Kinston P&DF**

**Current 3D ZIP Code(s): 285**

**Type of Distribution to Consolidate: Destinating**

**Gaining Facility Name and Type: Raleigh P&DC**

**Current 3D ZIP Code(s): 275-277**

## BACKGROUND

The Greensboro and Mid-Carolinas Performance Clusters with the assistance of the Capital Metro Area office has completed an Area Mail Processing (AMP) feasibility study for the consolidation of originating and destinating mail processing from the Kinston P&DF (ZIP 285) to the Raleigh P&DC (ZIPs 275-277). The Raleigh P&DC is approximately 92 miles from the Kinston P&DF.

The Kinston P&DF is a facility with approximately 25,011 square feet of space. The property is partly leased and partly owned by the United States Postal Service. Mail processing currently occupies 16,757 square feet and Customer Services occupies 8254 square feet. Annual lease cost is \$56,743 with a lease expiration date of March 20, 2014.

## 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 781,826 FHP from the Kinston P&DF into the Raleigh P&DC are:

Total Annual Savings	\$3,144,552
One-Time Costs	\$ 149,124
Total First Year Savings	\$2,995,428

## CUSTOMER & SERVICE IMPACTS

The Kinston P&DF would be retained as the Kinston Hub and Kinston Post Office (Finance #36-4120). There would be no change to the current retail (window) operations or hours and availability times for the Kinston PO (Finance #36-4120). PO Box customers would remain as current. Caller service and mail acceptance times/locations/hours would remain as current (Kinston PO). No delivery and collection modifications are anticipated for the 285 AO's. Local collection box pickup times would remain unchanged and a local postmark would continue to be available at the retail service locations.

The resources necessary to perform the BMEU functions assigned to this unit are provided for in the Fayetteville Post Office existing staffing and operations budget, Finance #36-4120; the remaining Hub operations proposed staffing and funding provided for in the study would be transferred to this unit's responsibility with implementation. If the existing facility should be impacted in the future by other USPS initiatives, these remaining operations proposed in this study would be relocated to Alternate Quarters (new or existing) and services continue to provide the needed hub and spoke operation as well as retail/ PO Box and BMEU services currently provided.

## TRANSPORTATION

The Postal Service would utilize **Kinston, New Bern** and **Jacksonville** station as cross dock facilities which would reduce the overall total mileage between Raleigh and the final offices.

### 27098, GREENSBORO NDC, NC - KINSTON P&DF, NC

This contract currently serves Greensboro NDC, Greensboro P&DC and Kinston P&DF. Eliminate non-stop 285 and 802 departs Kinston 01% then departs Raleigh with 22% to arrive the Greensboro NDC.

[REDACTED] 4  
P&DF NC and various customer service offices in the 285 area.

### HCR 28510 – Kinston P&DF NC – Fayetteville P&DC NC

This contract currently serves Grifton, Ayden, Winterville and Fayetteville from the Kinston P&DF.

[REDACTED] he  
Cost  
transportation transports Priority, First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

### HCR 28510 – Kinston P&DF NC – Fayetteville P&DC NC

This contract currently serves Grifton, Ayden, Winterville and Fayetteville from the Kinston P&DF.

[REDACTED]  
various customer service offices in the 285 area.

### HCR 28532 – Kinston P&DF NC – Cherry Point NC

rev 06/10/2009

# Summary Narrative *(continued)*

[REDACTED]

## **HCR 28533 – Kinston P&DF NC – Camp Lejeune Branch NC**

This contract currently serves Richlands, Jacksonville, Brynn Marr, and Camp Lejeune from the Kinston

[REDACTED]

## **HCR 28535 – Kinston P&DF NC – Rocky Mount NC**

This contract currently serves New Bern, Havelock, Cherry Point, Pink Hill, Beulaville, Chinquapin, Deep

[REDACTED]

## **HCR 28559 – Kinston P&DF NC – Camp Lejeune Branch NC**

This contract currently serves Newport, Morehead City, Jacksonville, Brynn Marr and Camp Lejeune from

[REDACTED]

various customer service offices in the 285 area.

## **HCR 28560 – Kinston P&DF NC – Bridgeton NC**

This contract currently serves Vanceboro, Ernul and Bridgeton from the Kinston P&DF. Change head out

[REDACTED]

Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

## **HCR 28563 – Kinston P&DF NC – Stonewall NC**

This contract currently serves Dover, Cove City, Arapahoe, Oriental, Merritt and Stonewall from the

[REDACTED]

transports Priority, First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

## **HCR 28568 – Kinston P&DF NC – Stella NC**

## Summary Narrative *(continued)*

Summary Narrative Page 3

[REDACTED]

transportation transports Priority, First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

### **HCR 270CK – Front Royal MTEC VA – Various Destinations US**

[REDACTED]

annually. HCR transportation transports MTE (mail transport equipment) between the Jacksonville MTEC FL and Kinston P&DF NC.

### **HCR 270L4 – Retail Station NC – Columbia P&DC SC**

[REDACTED]

transportation transports Priority, First Class and Standard Mails between the Greensboro P&DC NC and Kinston P&DF NC.

### **HCR 285L1 – Kinston P&DF NC – Vandemere NC**

[REDACTED]

First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

### **HCR 285L2 – Kinston P&DF NC – Atlantic NC**

[REDACTED]

transportation transports Priority, First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

### **HCR 285L6 – Kinston P&DF NC – Beaufort East Station NC**

[REDACTED]

transports Priority, First Class and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

### **HCR 285L8 – Kinston P&DF NC – Camp Lejeune Branch NC**

This contract currently serves Snow Hill, Maury, Hookerton, Jacksonville, Brynn Marr, Camp Lejeune and

[REDACTED]

and Standard Mails between the Kinston P&DF NC and various customer service offices in the 285 area.

# Summary Narrative *(continued)*

## EMPLOYEE IMPACTS

If the AMP is implemented, there would be a net reduction of 4 craft positions and 4 management positions. The total F1 savings from craft impacts are projected to be \$927,051.

### Management and Craft Staffing Impacts

	Kinston P&DF			Raleigh P&DC			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft <sup>1</sup>	90	13	(77)	722	803	81	4
Management	4	-	(4)	38	46	8	4

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

### Mail Processing Management to Craft Ratio

Management to Craft <sub>2</sub> Ratios	Current		Proposed	
	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Losing	1 : 35	1 : 35	Not Applic	Not Applic
Gaining	1 : 29	1 : 25	1:25	1:22

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

<sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

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.

## EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$1,342,170. This assumes retaining custodians and building mechanics to support the transportation hub, stations, and branches at the losing site. There is an estimated 80% reduction in utilities and supplies at the losing site and 3% increase in utilities and supplies at the gaining site.

### MPE Inventory Detail:

- 1 AFSM would be relocated from Kinston to Raleigh at a cost of \$141,064.
- 1 DIOSS machines would be relocated from Kinston to Raleigh at a cost of \$8090 per machine.
- Kinston would excess 6 DBCS machines at a cost of \$8090 per machine.
- Assumes 2 DIOSS and 1 AFSM would relocate to Raleigh from the Rocky Mount AMP.

## SPACE IMPACTS

If the AMP feasibility study is approved, 25,011 square feet of space would become available for other operations or depostalization. Capital Metro would work with EFSO to make the Facility available to sale if no other use is identified.

## SERVICE STANDARDS AND COLLECTIONS

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

There will be no changes to collection box times.

# 24 Hour Clock

Last Saved: February 15, 2012

Losing Facility Name and Type: Kinston P&DF

Current 3D ZIP Code(s): 285

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Raleigh P&DC

Current 3D ZIP Code(s): 275-277

Weekly Trends Beginning Day	24 Hour Indicator Report			90%	100%	100%	100%	Millions	100%	100%	95.9%
			Facility	Consolidated by ZIP Code Status - EDW-000	Consolidated by ZIP Code Status - EDW-000	Consolidated by ZIP Code Status - EDW-000	Consolidated by ZIP Code Status - EDW-000	Millions Ch. Historical 2000 Code Status - EDW-000	Net Assigned Commitment / Funds by ZIP Code Status - EDW-000	Customer Prod. Ch. Historical 2000 Code Status - EDW-000	Total Ch. Historical 2000 Code Status - EDW-000
30-Apr	SAT	4/30	KINSTON P&DF					0.00		90.5%	95.4%
7-May	SAT	5/7	KINSTON P&DF					0.00		92.5%	99.2%
14-May	SAT	5/14	KINSTON P&DF					0.00		97.3%	100.0%
21-May	SAT	5/21	KINSTON P&DF					0.00		98.2%	98.5%
28-May	SAT	5/28	KINSTON P&DF					0.00		95.5%	95.3%
4-Jun	SAT	6/4	KINSTON P&DF					0.00		89.6%	93.0%
11-Jun	SAT	6/11	KINSTON P&DF					0.00		95.3%	95.3%
18-Jun	SAT	6/18	KINSTON P&DF					0.00		94.1%	95.1%
25-Jun	SAT	6/25	KINSTON P&DF					0.00		93.3%	95.3%
2-Jul	SAT	7/2	KINSTON P&DF					0.00		95.8%	88.6%
9-Jul	SAT	7/9	KINSTON P&DF					0.00		95.0%	95.1%
16-Jul	SAT	7/16	KINSTON P&DF					0.00		95.2%	99.2%
23-Jul	SAT	7/23	KINSTON P&DF					0.00		97.6%	100.0%
30-Jul	SAT	7/30	KINSTON P&DF					0.00		95.0%	100.0%
6-Aug	SAT	8/6	KINSTON P&DF					0.00		91.6%	89.0%
13-Aug	SAT	8/13	KINSTON P&DF					0.00		94.0%	98.4%
20-Aug	SAT	8/20	KINSTON P&DF					0.00		92.8%	94.5%
27-Aug	SAT	8/27	KINSTON P&DF					0.00		88.3%	78.0%
3-Sep	SAT	9/3	KINSTON P&DF					0.00		94.1%	95.8%
10-Sep	SAT	9/10	KINSTON P&DF					0.00		99.7%	100.0%
17-Sep	SAT	9/17	KINSTON P&DF					0.00		97.6%	99.2%

Weekly Trends Beginning Day	24 Hour Indicator Report			90%	100%	100%	100%	Millions	100%	100%	95.9%
			Facility	Consolidated by ZIP Code Status - EDW-000	Consolidated by ZIP Code Status - EDW-000	Consolidated by ZIP Code Status - EDW-000	Consolidated by ZIP Code Status - EDW-000	Millions Ch. Historical 2000 Code Status - EDW-000	Net Assigned Commitment / Funds by ZIP Code Status - EDW-000	Customer Prod. Ch. Historical 2000 Code Status - EDW-000	Total Ch. Historical 2000 Code Status - EDW-000
30-Apr	SAT	4/30	RALEIGH P&DC	57.3%	97.7%	98.7%	93.9%	0.3	91.8%	100.0%	89.8%
7-May	SAT	5/7	RALEIGH P&DC	70.4%	98.1%	99.5%	91.0%	0.2	100.0%	99.7%	83.0%
14-May	SAT	5/14	RALEIGH P&DC	68.7%	99.0%	100.0%	91.9%	0.1	97.2%	98.8%	95.8%
21-May	SAT	5/21	RALEIGH P&DC	72.6%	98.5%	100.0%	93.4%	0.2	98.9%	99.9%	94.1%
28-May	SAT	5/28	RALEIGH P&DC	61.6%	98.6%	100.0%	90.3%	0.2	100.0%	100.0%	90.5%
4-Jun	SAT	6/4	RALEIGH P&DC	65.4%	98.3%	99.9%	92.8%	0.5	92.3%	100.0%	91.3%
11-Jun	SAT	6/11	RALEIGH P&DC	65.4%	99.2%	100.0%	89.2%	0.7	94.3%	100.0%	94.0%
18-Jun	SAT	6/18	RALEIGH P&DC	72.8%	99.4%	100.0%	87.6%	0.3	91.2%	99.7%	88.9%
25-Jun	SAT	6/25	RALEIGH P&DC	69.7%	98.8%	100.0%	91.8%	0.2	89.1%	99.6%	88.8%
2-Jul	SAT	7/2	RALEIGH P&DC	64.1%	97.9%	100.0%	87.1%	0.4	90.4%	100.0%	89.0%
9-Jul	SAT	7/9	RALEIGH P&DC	68.7%	99.0%	98.3%	91.3%	0.3	94.5%	100.0%	92.9%
16-Jul	SAT	7/16	RALEIGH P&DC	72.1%	99.2%	100.0%	91.0%	0.3	96.9%	100.0%	93.8%
23-Jul	SAT	7/23	RALEIGH P&DC	69.3%	99.2%	100.0%	92.6%	0.4	93.9%	100.0%	86.3%
30-Jul	SAT	7/30	RALEIGH P&DC	64.3%	93.3%	95.4%	91.0%	0.3	94.4%	100.0%	92.2%
6-Aug	SAT	8/6	RALEIGH P&DC	64.6%	96.4%	99.8%	91.0%	0.2	99.5%	100.0%	93.5%
13-Aug	SAT	8/13	RALEIGH P&DC	61.4%	99.5%	100.0%	94.1%	0.3	99.5%	100.0%	86.0%
20-Aug	SAT	8/20	RALEIGH P&DC	67.3%	99.1%	100.0%	92.5%	0.3	98.3%	100.0%	89.5%
27-Aug	SAT	8/27	RALEIGH P&DC	62.6%	98.9%	99.5%	93.9%	0.2	99.4%	100.0%	90.6%
3-Sep	SAT	9/3	RALEIGH P&DC	59.8%	98.2%	100.0%	85.8%	0.3	93.1%	100.0%	86.7%
10-Sep	SAT	9/10	RALEIGH P&DC	65.2%	99.4%	100.0%	91.2%	0.5	95.5%	100.0%	90.2%
17-Sep	SAT	9/17	RALEIGH P&DC	64.2%	99.0%	100.0%	89.0%	0.3	96.4%	100.0%	75.6%



# MAP

Last Saved: February 15, 2012

**Losing Facility Name and Type:** Kinston P&DF  
**Current 3D ZIP Code(s):** 285  
**Miles to Gaining Facility:** 91.9

**Gaining Facility Name and Type:** Raleigh P&DC  
**Current 3D ZIP Code(s):** 275-277



rev 03/20/2008

# Service Standard Impacts

Last Saved: February 15, 2012

**Losing Facility:** Kinston P&DF

**Losing Facility 3D ZIP Code(s):** 285

**Gaining Facility 3D ZIP Code(s):** 275-277

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

<b>Service Standard Changes - Average Daily Volume</b> (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*

<b>Service Standard Changes - Pairs</b>																
	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																

rev 10/16/2009

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 15, 2012

Stakeholder Notification Page 1

**Losing Facility:** Kinston P&DF

**AMP Event:** Start of Study


### Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: **Kinston P&DF**

Gaining Facility: **Raleigh P&DC**

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

Losing Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		LDC
11	\$33.96	\$0.00
12	\$35.61	\$0.00
13	\$42.15	\$0.00
14	\$37.42	\$14.92
15	\$0.00	\$0.00
16	\$0.00	\$0.00
17	\$40.12	\$0.00
18	\$40.08	\$0.00

Gaining Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		LDC
11	\$44.07	\$0.00
12	\$45.44	\$0.00
13	\$42.28	\$0.00
14	\$37.17	\$0.00
15	\$37.22	\$0.00
16	\$0.00	\$0.00
17	\$40.36	\$0.00
18	\$39.82	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
002	100.0%					\$59,871
010	100.0%					\$1,344
012	100.0%					\$24,792
015	100.0%					\$26,193
018	100.0%					\$164,061
030	100.0%					\$26,871
035	100.0%					\$145,764
040	100.0%					\$383
044	100.0%					\$169,928
050	100.0%					\$264
054	100.0%					\$11,996
055	100.0%					\$214,272
060	100.0%					\$59
074	100.0%					\$67,918
110	100.0%					\$559
117	100.0%					\$141
120	100.0%					\$3,011
122	100.0%					\$9,698
124	100.0%					\$1,206
130	100.0%					\$48,766
160	100.0%					\$29,075
168	100.0%					\$0
175	100.0%					\$9,280
178	100.0%					\$0
180	100.0%					\$87,218
181	100.0%					\$57,374
185	100.0%					\$117,104
186	100.0%					\$18,430
200	100.0%					\$0
<b>210</b>	<b>11.2%</b>					<b>\$551,712</b>
211	100.0%					\$132,922
212	100.0%					\$304,255
213	100.0%					\$34
225	100.0%					\$9,961
229	100.0%					\$94,829
230	100.0%					\$11,239
231	100.0%					\$426,965
232	100.0%					\$55,931
233	100.0%					\$1,643
235	100.0%					\$286

(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						\$136,592
010						\$201,837
012						\$0
004						\$0
018						\$283,478
044						\$582,435
140						\$2,424,149
040						\$18,395
044dup						
050						\$0
054						\$0
055						\$0
074						\$762,129
074dup						
110						\$19,102
117						\$464,765
120						\$106,707
122						\$1,320
124						\$823,777
130						\$0
044dup						
044dup						
074dup						
074dup						
180						\$1,489,234
181						\$70,932
185						\$154,840
186						\$0
200						\$1
210						\$1,413,060
211						\$61
212						\$33,071
213						\$0
231						\$864,254
229						\$2,454,061
230						\$819,146
231dup						
232						\$203,778
233						\$209,953
235						\$0

(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
256	100.0%					\$45,814
257	100.0%					\$25,055
258	100.0%					\$5
259	100.0%					\$81,613
264	100.0%					\$0
266	100.0%					\$0
282	100.0%					\$261,130
321	100.0%					\$7,877
324	100.0%					\$1,789
334	100.0%					\$344,510
336	100.0%					\$83,933
549	100.0%					\$12,238
560	100.0%					\$3,262
565	100.0%					\$93,732
585	100.0%					\$139,602
607	100.0%					\$13,556
612	100.0%					\$6,892
620	100.0%					\$23,370
677	100.0%					\$151,188
894	100.0%					\$0
896	100.0%					\$671,188
897	100.0%	\$51				
898	100.0%	\$17				
899	100.0%	\$0				
918	100.0%	\$521,601				
919	100.0%	\$5,908				

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
436						\$0
437						\$0
438						\$0
439						\$0
484						\$0
486						\$9,466
892						\$83,496
321						\$1,078,852
324						\$743,785
464						\$1,200,279
466						\$570,271
549						\$433,741
893						\$2,613,947
565						\$1,947
585						\$294,748
607						\$71,872
612						\$101,891
620						\$0
677						\$3,132
894						\$99,815
896						\$41
897		\$0				
898		\$604				
899		\$199				
918		\$4,362,341				
919		\$45,124				
003						\$14
009						\$242
011						\$1
014						\$224
015						\$385,479
017						\$960,659
020						\$9,236
021						\$0
022						\$0
030						\$1,232,803
035						\$1,426
058						\$80,378
060						\$158,419
066						\$0
067						\$0
070						\$36,703
083						\$56,518
084						\$11,762
087						\$0
088						\$0
089						\$202,532
090						\$97
091						\$4,754
092						\$30,725
093						\$1,753
094						\$0
095						\$0
096						\$674
097						\$2,482
098						\$13,521
099						\$67,154
109						\$161,886
112						\$146,147
114						\$15,987









(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
<b>Totals</b>	Moved to Gain	226,866,076	567,594,424	142,920	3,971	\$5,379,687
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>226,866,076</b>	<b>567,594,424</b>	<b>142,920</b>	<b>3,971</b>	<b>\$5,379,687</b>
	Non-impacted	0	0	0	No Calc	\$0
	<b>All</b>	<b>226,866,076</b>	<b>567,594,424</b>	<b>142,920</b>	<b>3,971</b>	<b>\$5,379,687</b>

(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
<b>Totals</b>	Impact to Gain	659,017,468	2,475,074,245	612,968	4,038	\$25,252,626
	Moved to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>659,017,468</b>	<b>2,475,074,245</b>	<b>612,968</b>	<b>4,038</b>	<b>\$25,252,626</b>
	Non-impacted	0	0	0	No Calc	\$0
	<b>All</b>	<b>991,702,309</b>	<b>3,254,122,143</b>	<b>962,218</b>	<b>3,382</b>	<b>\$39,701,817</b>

**Total FHP to be Transferred (Average Daily Volume) :** 731,826  
 (This number is carried forward to AMP Worksheet *Executive Summary*)

**Current FHP at Gaining Facility (Average Daily Volume) :** 3,199,040  
 (This number is carried forward to AMP Worksheet *Executive Summary*)

**Combined Current Workhour Annual Workhour Costs :** \$45,081,505  
 (This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

<b>Comb Totals</b>	Impact to Gain	885,883,544	3,042,668,669	755,888	4,025	\$30,632,313
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>885,883,544</b>	<b>3,042,668,669</b>	<b>755,888</b>	<b>4,025</b>	<b>\$30,632,313</b>
	Non-impacted	0	0	0	No Calc	\$0
	<b>All</b>	<b>1,218,568,385</b>	<b>3,821,716,567</b>	<b>1,105,138</b>	<b>3,458</b>	<b>\$45,081,505</b>

## Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility:     Kinston P&DF    

Gaining Facility:     Raleigh P&DC    

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002					\$0
010					\$0
012					\$0
015					\$0
018					\$0
030					\$0
035					\$0
040					\$0
044					\$0
050					\$0
054					\$0
055					\$0
060					\$0
074					\$0
110					\$0
117					\$0
120					\$0
122					\$0
124					\$0
130					\$0
160					\$0
168					\$0
175					\$0
178					\$0
180					\$0
181					\$0
185					\$0
186					\$0
200					\$0
<b>210</b>					<b>\$490,121</b>
211					\$0
212					\$0
213					\$0
225					\$0
229					\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
258	0	0	0	No Calc	\$0
259	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
324	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					\$196,820
010					\$203,189
012					\$24,940
004					\$0
018					\$448,519
044					\$794,240
140					\$2,497,466
040					\$18,580
044dup					\$0
050					\$255
054					\$10,940
055					\$206,451
074					\$828,945
074dup					\$0
110					\$19,383
117					\$464,836
120					\$109,736
122					\$11,076
124					\$824,991
130					\$46,986
044dup					\$0
044dup					\$0
074dup					\$0
074dup					\$0
180					\$1,533,103
181					\$99,791
185					\$213,742
186					\$9,270
200					\$1
210					\$1,475,019
211					\$66,919
212					\$186,107
213					\$17
231					\$1,084,022
229					\$2,549,457
230					\$830,452
231dup					\$0
232					\$245,860
233					\$211,411
235					\$287
436					\$42,921
437					\$24,899
438					\$0
439					\$87,190
484					\$4
486					\$13,692
892					\$82,323
321					\$1,075,652
324					\$738,070



(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
134					\$0
136					\$311,463
137					\$531,911
138					\$1,683,917
139					\$1,148,534
140dup					\$0
150					\$172,796
156					\$155,009
157					\$268,452
158					\$61,967
159					\$441,931
169					\$10,812
170					\$138,346
188					\$221,071
208					\$558,662
264					\$619,731
271					\$559,247
274					\$0
281					\$392,325
294					\$2
325					\$162,279
340					\$29,877
461					\$218,062
462					\$21,570
463					\$345,081
464dup					\$0
465					\$0
466dup					\$0
467					\$0
468					\$0
481					\$4,827
486dup					\$0
487					\$124
488					\$31
489					\$988
530					\$390,865
538					\$465,737
547					\$127
554					\$1,089
555					\$177,432
560					\$436,720
561					\$81,908
562					\$1,274
563					\$326
564					\$4,417
603					\$0
776					\$657
798					\$42,415
891					\$220,216
892dup					\$0
893dup					\$0
895					\$25,700
930					\$305,024
961					\$728

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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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
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<b>(13) New Flow Adjustments at Losing Facility</b>					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>No Calc</b>	<b>\$0</b>

<b>(14) New Flow Adjustments at Gaining Facility</b>					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
210					\$281,615
918					\$315,602
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>14139</b>	<b>No Calc</b>	<b>\$597,216</b>

**Combined Current Annual Workhour Cost :** **\$45,081,505**  
(This number brought forward from *Workhour Costs - Current*)

**Proposed Annual Workhour Cost :** **\$44,154,454**  
(Total of Columns 6 and 12 on this page)

**Minimum Function 1 Workhour Savings :** **(\$1,153,933)**  
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

**Function 1 Workhour Savings :** **\$927,051**  
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

<b>Comb Totals</b>	Impact to Gain	Impact to Lose	Total Impact	Non-impacted	Gain Only	Tot Before Adj	Lose Adj	Gain Adj	All
	885,883,544	3,042,668,669	718,663	4,234	\$29,650,777				
	0	0	0	No Calc	\$0				
	885,883,544	3,042,668,669	718,663	4,234	\$29,650,777				
	0	0	0	No Calc	\$0				
	332,684,841	779,047,898	336,662	2,314	\$13,906,461				
	1,218,568,385	3,821,716,567	1,055,325	3,621	\$43,557,237				
	0	0	0	No Calc	\$0				
	0	0	14,139	No Calc	\$597,216				
	1,218,568,385	3,821,716,567	1,069,464	3,573	\$44,154,454				

<b>Cost Impact</b>	Comb Current	Proposed	Change	Change %
	1,218,568,385	3,821,716,567	1,105,138	3,458
	1,218,568,385	3,821,716,567	1,069,464	3,573
	0	0	(35,674)	
	0.0%	0.0%	-3.2%	-2.1%



## Other Workhour Move Analysis

Last Saved: February 15, 2012

Losing Facility: Kinston P&DF

Gaining Facility: Raleigh P&DC

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

### Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$32	515				\$710
581	100.0%			\$114,859	581				\$0
624	0.0%	100.0%		\$492	624				\$47,142
673	100.0%			\$117,496	673				\$0
680	0.0%	100.0%		\$73,499	680				\$0
745	39.9%	60.1%		\$77,667	745				\$832,527
747	0.0%	55.6%		\$498,050	747				\$353,968
750	41.3%	58.7%		\$795,020	750				\$5,376,074
753	0.0%	100.0%		\$161,178	753				\$1,837,745
					470				\$9,940
					570				\$4,197
					616				\$12,222
					634				\$357
					665				\$114,150
					749				\$1,902,824
					751				\$824,827
					752				\$695
					754				\$415,144
					761				\$517
					763				\$179,616
					764				\$79,179
					765				\$827,588
					766				\$1,974,847

### 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		\$710
581		\$0	581		\$119,315
624		\$0	624		\$47,142
673		\$0	673		\$122,055
680		\$0	680		\$0
745		\$0	745		\$866,109
747		\$221,134	747		\$353,968
750		\$0	750		\$5,696,693
753		\$0	753		\$1,837,745
			470		\$9,940
			570		\$4,197
			616		\$12,222
			634		\$357
			665		\$114,150
			749		\$1,902,824
			751		\$824,827
			752		\$695
			754		\$415,144
			761		\$517
			763		\$179,616
			764		\$79,179
			765		\$827,588
			766		\$1,974,847









Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$795,020
37		\$161,178
38		\$498,050
39		\$151,659
93		\$37,567
Totals	36,126	\$1,643,474

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$6,201,596
37		\$2,252,889
38		\$2,256,792
39		\$892,248
93		\$467,684
Totals	261,333	\$12,071,209

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$0
38		\$221,134
39		\$0
93		\$9,392
Totals	5,479	\$230,526

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$6,522,215
37		\$2,252,889
38		\$2,256,792
39		\$925,830
93		\$467,684
Totals	268,507	\$12,425,410

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$351,235
20		\$0
30		\$0
35		\$71,698
40		\$0
50		\$0
60		\$0
70		\$0
80		\$127,465
81		\$0
88		\$0
Totals	10,301	\$550,397

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$2,856,683
20		\$0
30		\$523,752
35		\$1,532,305
40		\$0
50		\$0
60		\$0
70		\$0
80		\$168,331
81		\$0
88		\$0
Totals	95,813	\$5,081,071

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$66,669
20		\$0
30		\$0
35		\$0
40		\$0
50		\$0
60		\$0
70		\$0
80		(\$127,465)
81		\$0
88		\$0
Totals	(680)	(\$60,795)

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$3,144,579
20		\$0
30		\$523,752
35		\$1,532,305
40		\$0
50		\$0
60		\$0
70		\$0
80		\$351,236
81		\$0
88		\$0
Totals	103,489	\$5,551,872

Summary by Sub-Group										
	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change		
							Dollars Change	Percent Change		
'Other Craft' Ops (note 1)	11,050	\$541,516	0	\$0	11,049	\$550,500	(1)	0.0%	\$8,983	1.7%
Transportation Ops (note 2)	67,081	\$2,881,613	0	\$0	67,081	\$2,881,613	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	297,459	\$13,714,683	0	\$0	273,986	\$12,655,936	(23,472)	-7.9%	(\$1,058,746)	-7.7%
Supervisory Ops	106,113	\$5,631,468	0	\$0	102,809	\$5,491,077	(3,304)	-3.1%	(\$140,391)	-2.5%
Supv/Craft Joint Ops (note 4)	6,426	\$219,033	0	\$0	6,260	\$212,771	(166)	-2.6%	(\$6,263)	-2.9%
<b>Total</b>	<b>488,129</b>	<b>\$22,988,313</b>	<b>0</b>	<b>\$0</b>	<b>461,186</b>	<b>\$21,791,897</b>	<b>(26,943)</b>	<b>-5.5%</b>	<b>(\$1,196,417)</b>	<b>-5.2%</b>

Special Adjustments at Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
	Total Adj	0

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
	Total Adj	0

Summary by Facility				
Losing Facility Summary			Gaining Facility Summary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	50,619	\$2,432,201	437,510	\$20,556,113
After	4,634	\$163,787	456,552	\$21,628,110
Adj	0	\$0	0	\$0
AfterTot	4,634	\$163,787	456,552	\$21,628,110
Change	(45,986)	(\$2,268,414)	19,043	\$1,071,997
% Diff	-90.8%	-93.3%	4.4%	5.2%

Combined Summary		
	Annual Workhours	Annual Dollars
Before	488,129	\$22,988,313
After	461,186	\$21,791,897
Adj	0	\$0
AfterTot	461,186	\$21,791,897
Change	(26,943)	(\$1,196,417)
% Diff	-5.5%	-5.2%

- Notes:
- 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
  - 2) going to Trans-PVS tab
  - 3) going to Maintenance tab
  - 4) less Ops going to 'Maintenance' Tabs

# Staffing - Management

Last Saved: February 15, 2012

**Losing Facility:** Kinston P&DF

**Data Extraction Date:** 11/11/11

**Finance Number:** 36-4124

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	0	0	0
2	MGR MAINTENANCE	EAS-19	1	0	0	0
3	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	2	0	-2
5	SUPV MAINTENANCE OPERATIONS	EAS-17	2	0	0	0
6						
7						
8						
9						
10						
11						
12						
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	<b>Totals</b>		<b>11</b>	<b>4</b>	<b>0</b>
					<b>(4)</b>

Retirement Eligibles: 1

Position Loss: 4



Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (3)	PCES-01	1	0	0	0
2	MGR MAINTENANCE	EAS-24	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	3	2	2	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	1	1	0
7	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	0	0
9	NETWORKS SPECIALIST	EAS-18	2	2	2	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	5	2
11	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	18	24	6
12	SUPV MAINTENANCE OPERATIONS	EAS-17	9	4	4	0
13	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	2	0
14	NETWORKS SPECIALIST	EAS-16	1	1	1	0
15	SECRETARY (FLD)	EAS-12	1	0	0	0
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	<b>Total</b>		<b>54</b>	<b>38</b>	<b>46</b>	<b>8</b>

Retirement Eligibles: 8

Position Loss: **(8)**

**Total PCES/EAS Position Loss:** **(4)** (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: February 15, 2012

**Lossing Facility:** Kinston P&DF

**Finance Number:** 36-4124

**Data Extraction Date:** 11/11/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	7	0	40	47		(47)
Function 4 - Clerk	0	0	0		1	1
Function 1 - Mail Handler	2	7	14	23		(23)
Function 4 - Mail Handler	0	0	0		7	7
<b>Function 1 &amp; 4 Sub-Total</b>	<b>9</b>	<b>7</b>	<b>54</b>	<b>70</b>	<b>8</b>	<b>(62)</b>
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	19	19	5	(14)
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	0	(1)
Other Functions	0	0	0			
<b>Total</b>	<b>9</b>	<b>7</b>	<b>74</b>	<b>90</b>	<b>13</b>	<b>(77)</b>

Retirement Eligibles: 28

**Gaining Facility:** Raleigh P&DC

**Finance Number:** 36-6353

**Data Extraction Date:** 11/11/11

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	24	0	307	331	378	47
Function 1 - Mail Handler	21	23	155	199	227	28
<b>Function 1 Sub-Total</b>	<b>45</b>	<b>23</b>	<b>462</b>	<b>530</b>	<b>606</b>	<b>76</b>
Function 3A - Vehicle Service	2	0	33	35	39	4
Function 3B - Maintenance	0	0	140	140	141	1
Functions 67-69 - Lmtd/Rehab/WC		0	13	13	13	0
Other Functions	0	0	4	4	4	0
<b>Total</b>	<b>47</b>	<b>23</b>	<b>652</b>	<b>722</b>	<b>803</b>	<b>81</b>

Retirement Eligibles: 166

**Total Craft Position Loss:** (4) (This number carried forward to the *Executive Summary*)

(13) Notes: \_\_\_\_\_

Per HQ Maintenance, 12,409 add'l workhours req'd for 3B at gaining site.

rev 11/05/2008

# Maintenance

Last Saved: February 15, 2012

**Losing Facility:** Kinston P&DF

**Gaining Facility:** Raleigh P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 795,020	\$ 0	\$ (795,020)
LDC 37 Building Equipment	\$ 161,178	\$ 0	\$ (161,178)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 498,050	\$ 221,134	\$ (276,916)
LDC 39 Maintenance Operations Support	\$ 151,659	\$ 0	\$ (151,659)
LDC 93 Maintenance Training	\$ 37,567	\$ 9,392	\$ (28,175)
<b>Workhour Cost Subtotal</b>	<b>\$ 1,643,474</b>	<b>\$ 230,526</b>	<b>\$ (1,412,948)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 449,767	\$ 89,953	\$ (359,814)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
<b>Grand Total</b>	<b>\$ 2,093,241</b>	<b>\$ 320,479</b>	<b>\$ (1,772,762)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 6,201,596	\$ 6,522,215	\$ 320,619
LDC 37 Building Equipment	\$ 2,252,889	\$ 2,252,889	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,256,792	\$ 2,256,792	\$ 0
LDC 39 Maintenance Operations Support	\$ 892,248	\$ 925,830	\$ 33,582
LDC 93 Maintenance Training	\$ 467,684	\$ 467,684	\$ 0
<b>Workhour Cost Subtotal</b>	<b>\$ 12,071,209</b>	<b>\$ 12,425,410</b>	<b>\$ 354,201</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,546,346	\$ 2,622,736	\$ 76,390
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
<b>Grand Total</b>	<b>\$ 14,617,555</b>	<b>\$ 15,048,146</b>	<b>\$ 430,591</b>

**Annual Maintenance Savings: \$1,342,170** (This number carried forward to the Executive Summary)

(7) Notes: Assumption: Losing facility retained as Transportation Hub needing 3 Custodians and 2 Building Maintenance. Utilities/Supplies reduced by 80%

Gaining facility will get no workhours from Kinston. Utility/Supplies impacts estimated at 3%

rev 04/13/2009

**Transportation - PVS**  
Last Saved: February 15, 2012

**Losing Facility:** Kinston P&DF  
**Finance Number:** 36-4124  
**Date Range of Data:** 07/01/10 -- to -- 06/30/11

**Gaining Facility:** Raleigh P&DC  
**Finance Number:** 36-6353

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

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
<b>PVS Transportation</b>			
Total Number of Schedules			0
Total Annual Mileage			0
<b>Total Mileage Costs</b>			<b>\$0</b>
<b>PVS Leases</b>			
Total Vehicles Leased			0
<b>Total Lease Costs</b>			<b>\$0</b>
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$79,179	\$79,179	\$0
LDC 34 (765, 766)	\$2,802,435	\$2,802,435	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$2,881,613	\$2,881,613	\$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: \_\_\_\_\_

### Transportation - HCR

Last Saved: February 15, 2012

Losing Facility: Kinston P&DF

Gaining Facility: Raleigh P&DC

Type of Distribution to Consolidate: Destinating

CET for cancellations: \_\_\_\_\_ CET for OGP: \_\_\_\_\_

Date of HCR Data File: \_\_\_\_\_

CT for Outbound Dock: \_\_\_\_\_

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual	6 Proposed Annual	7 Proposed Cost per
27098	679,868	\$ 924,035	\$1.36			
28510	273,689	\$ 500,835	\$1.83			
28532	61,506	\$ 117,953	\$1.92			
28533	77,848	\$ 210,708	\$2.71			
28535	160,956	\$ 246,000	\$1.53			
28559	145,142	\$ 287,113	\$1.98			
28560	29,114	\$ 29,946	\$1.03			
28563	45,742	\$ 51,992	\$1.14			
28568	137,876	\$ 173,302	\$1.26			
270CK	1,312,464	\$ 1,055,279	\$0.80			
270L4	797,888	\$ 1,050,200	\$1.32			
285L1	38,417	\$ 53,584	\$1.39			
285L2	71,828	\$ 86,636	\$1.21			
285L6	48,764	\$ 49,761	\$1.02			
285L7	68,315	\$ 92,295	\$1.35			
285L8	172,680	\$ 211,013	\$1.22			

8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
285XX	0	\$0	\$0.00			

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

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals		4,122,097		3,002,851		

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals		0		273,006		

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

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

HCR Annual Savings (Losing Facility): **\$1,163,550**

HCR Annual Savings (Gaining Facility): **(\$425,889)**

Total HCR Transportation Savings: **\$737,661**

<<== (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 15, 2012

**Losing Facility:** Kinston P&DF  
**Type of Distribution to Consolidate** Destinating

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

	DMM L001	DMM L011
X	DMM L002	DMM L201
	DMM L003	DMM L601
	DMM L004	DMM L602
X	DMM L005	DMM L603
	DMM L006	DMM L604
	DMM L007	DMM L605
	DMM L008	DMM L606
	DMM L009	DMM L607
	DMM L010	DMM L801

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

<b>(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation</b>		
<b>From:</b>		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
<b>To:</b>		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

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

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

**(3) DMM Labeling List L201 - Periodicals Origin Split**

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

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

**(4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report**

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appnts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
11-Jul	Losing Facility	285	Kinston	178	14	8%	68	38%	0	0%	142	80%	0
11-Aug	Losing Facility	285	Kinston	184	20	11%	71	39%	0	0%	154	84%	0
11-Jul	Gaining Facility	275	Raleigh	635	126	20%	293	46%	0	0%	509	80%	1
11-Aug	Gaining Facility	275	Raleigh	698	128	18%	340	49%	0	0%	570	82%	3

**(5) Notes**

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### MPE Inventory

Last Saved: February 15, 2012

Lossing Facility: Kinston P&DF

Gaining Facility: Raleigh P&DC

Data Extraction Date: 11/11/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	0	0	0
AFCS200	0	0	0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	6	0	(6)
DBCS-OSS	0	0	0
DIOSS	1	0	(1)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	6	7	1	1	
AFCS200	0	0	0	0	
AFSM - ALL	3	4	1	0	\$141,064
APPS	1	1	0	0	
CIOSS	2	2	0	0	
CSBCS	0	0	0	0	
DBCS	22	22	0	(6)	
DBCS-OSS	0	0	0	0	
DIOSS	3	6	3	2	\$8,060
FSS	1	1	0	0	
SPBS	2	2	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	0	

**Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:** \$149,124 (This number is carried forward to *Space Evaluation and Other Costs*)

**(9) Notes:** Relocate 1 DIOSS at \$8,060 and 1 AFSM/AI at \$141,064. Losing facility will excess 6 DBCS the relocation costs to excess these machines are not shown.

Assumption: 1 AFSM/AI and 2 DIOSS will be relocated under RockyMount AMP.

rev 03/04/2008

## Customer Service Issues

Last Saved: February 15, 2012

**Losing Facility:** Kinston P&DF

**5-Digit ZIP Code:** 28501

**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: 285		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
54	165						
160	67						
51	8						
265	240	0	0	0	0	0	0

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

0

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

0

**4. Delivery Performance Report**

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Quarter 3/FY 11	42.3%
Quarter 2/FY 11	66.2%
Quarter 1/FY 11	68.1%
Quarter 4/FY 10	73.6%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	17:00	8:30	17:00
Tuesday	8:30	17:00	8:30	17:00
Wednesday	8:30	17:00	8:30	17:00
Thursday	8:30	17:00	8:30	17:00
Friday	8:30	17:00	8:30	17:00
Saturday	8:30	12:00	8:30	12:00

**6. Business (Bulk) Mail Acceptance Hours**

	Current		Proposed	
	Start	End	Start	End
Monday	6:30	15:00	6:30	15:00
Tuesday	6:30	15:00	6:30	15:00
Wednesday	6:30	15:00	6:30	15:00
Thursday	6:30	15:00	6:30	15:00
Friday	6:30	15:00	6:30	15:00
Saturday	Closed	Closed	Closed	Closed

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

yes

**8. Notes:**

**Gaining Facility:** Raleigh P&DC

**9. What postmark will be printed on collection mail?**

Line 1 Raleigh, NC 276

Line 2 Current Date / AM or PM / Mach Info

rev 6/18/2008

# Space Evaluation and Other Costs

Last Saved: February 15, 2012

**Losing Facility:** Kinston P&DF

## Space Evaluation

**1. Affected Facility**

Facility Name: Kinston P&DF  
 Street Address: 208 E Caswell St  
 City, State ZIP: Kinston NC 28501-9902

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

Enter annual lease cost: \$56,743  
 Enter lease expiration date: Mar-14  
 Enter lease options/terms: \_\_\_\_\_

**3. Current Square Footage**

Enter the total interior square footage of the facility: 25,011  
 Enter gained square footage expected with the AMP: 16,757

**4. Planned use for acquired space from approved AMP**

Transportation hub for mail received from and sent to the Raleigh P&DC.  
 \_\_\_\_\_  
 \_\_\_\_\_

**5. Facility Costs**

Enter any projected one-time facility costs: \$0  
 (This number shown below under One-Time Costs section.)

**6. Savings Information**

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

**7. Notes** \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

## One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$149,124  
 (from MPE Inventory)

Facility Costs: \$0  
 (from above)

**Total One-Time Costs:** \$149,124  
 (This number carried forward to *Executive Summary*)

## Remote Encoding Center Cost per 1000

**Losing Facility:** Kinston P&DF

**Gaining Facility:** Raleigh P&DC

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

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.95
Flats	Salt Lake City	\$30.30
PARS COA	Salt Lake City	\$31.16
PARS Redirects	Salt Lake City	\$33.32
APPS	Salt Lake City	\$175.68

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.95
Flats	Salt Lake City	\$30.30
PARS COA	Salt Lake City	\$31.16
PARS Redirects	Salt Lake City	\$33.32
APPS	Wichita	\$174.15

rev 9/24/2008