AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

> Fayetteville P&DC Facility Name & Type: 301 Green St, Suite 200 Street Address:

City: Fayetteville

State: NC

5D Facility ZIP Code: 28301

> District: Mid-Carolinas Area: Cap Metro

Finance Number: 362681 Current 3D ZIP Code(s): 283, 284 Miles to Gaining Facility: 143

EXFC office: Yes

Plant Manager: Thomas K. Daniels Senior Plant Manager: Arthur Helms District Manager: Angela H. Curtis Facility Type after AMP: Post Office

Gaining Facility Information

Charlotte P&DC Facility Name & Type:

> 2901 SCOTT FUTRELL DR Street Address:

> > Charlotte City:

State: NC

5D Facility ZIP Code: 28228

> District: Mid-Carolinas

Cap Metro Area:

Finance Number: 361393 Current 3D ZIP Code(s): 280-282, 297

> EXFC office: Yes

Plant Manager: Arthur Helms

Senior Plant Manager: Arthur Helms District Manager: Angela H. Curtis

Background Information

Start of Study: 9/15/2011

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

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

Date & Time this workbook was last saved:

June 16, 2011

2/15/2012 13:31

Other Information

David C Fields Area Vice President:

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Janet Hester **HQ AMP Coordinator:** Todd Katkow

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type:	: Fayetteville P&DC	
Street Address	: 301 Green St, Suite 200	
City	Fayetteville	
State	: NC	
Facility ZIP Code:	: 28301	
Finance Number:	382681	
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:		
Gaining Facility Name and Type:	Charlotte P&DC	
Street Address:	2901 SCOTT FUTRELL DR	
	Charlotte	
State: Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ac reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	cknowledge that I am accountable for respecting and supporting the e relating to compliance with confracting, complement, or similar eff to our customers.	integrity of all official postal orts involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:		
	8 / 1 / 1	
Thomas K. Daniels	1 761	// -18'-1/
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Senior Plant Manager:	- 1	L-Mile
Arthur Helms	ante alas	our our overseast as one
Printed Name	- Con Good	1 (-18-11
	Signifure	Date
District Manager:		1 1
Angela H. Curtis	Your VALUE	11/10/20
Printed Name	Signature	1 2 60 7
	orginature .	Date
GAINING FACILITY;		
Plant Manager:		
Arthur Helms	0.4	11 10
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Printed Name	Signature	Date
Senior Plant Manager:	\sim 1. \wedge	2.00
Arthur Helms	anti John	11 16 . 1
Printed Name	Cogo The	-/1-18-11
	Signature	/ Date
District Manager:		
Angela H. Curtis	I made I I . D	11 / 100 /000
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REA OFFICE:		Date
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Area Vice President:	VILA	ilailia
David C Fields	FYN	11/6/1/
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Implementation Date:		
EADQUARTERS:		
	Approved: Disapproved:	
	oranihi ona	
Vice President, Network Operations:	/.	1 1
David E. Williams		2/10/1-
Printed Name		9012
Contract of the Contract of th	Signature	Date
Comments:	CONTRACT.	1
		/ev 12/31/2008
kage Page 2		

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Fayetteville P&DC

Street Address: 301 Green St, Suite 200

City, State: Fayetteville, NC

Current 3D ZIP Code(s): 283, 284

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 143

Gaining Facility Name and Type: Charlotte P&DC Current 3D ZIP Code(s): 280-282, 297

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$4,112,138 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$550,108 from Other Curr vs Prop PCES/EAS Supervisory Workhour Savings = \$2,528,710 from Other Curr vs Prop

Transportation Savings = \$892,434

Maintenance Savings = \$863,832 Space Savings = \$0

Total Annual Savings _ \$8,947,222

Total One-Time Costs = \$465,722 from Space Evaluation and Other Costs

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Maintenance

Total First Year Savings = \$8,481,500

Staffing Positions

Craft Position Loss = 82 from Staffing - Craft

PCES/EAS Position Loss = 1 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,683,062

from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 4,079,153

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) =

(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail® Priority Mail® Package Services Periodicals Standard Mail

Unchanged + Unchanged + **UPGRADED DOWNGRADED Upgrades Upgrades** ADV ADV 0 #DIV/0! 0 0 #DIV/0! 0 0 0 0 0 0 #DIV/0! N/A* N/A* N/A* N/A* N/A* N/A* N/A* N/A*

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

Summary Narrative

Last Saved: February 15, 2012

Losing Facility Name and Type: Fayetteville P&DC

Current 3D ZIP Code(s): 283, 284

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Charlotte P&DC Current 3D ZIP Code(s): 280-282, 297

BACKGROUND

The Mid-Carolinas Cluster with the assistance of the Capital Metro Area office have completed an Area Mail Processing (AMP) feasibility study for the consolidation of originating and destinating mail processing from Fayetteville (Zips 283 and 284) to Charlotte P&DC (ZIPs 280,281,282, and 297). The Fayetteville P&DC is approximately 143 miles from the Charlotte P&DC. This AMP includes the transfer of originating volumes for the Kinston ZIP 285 to the Raleigh P&DC

The Fayetteville P&DC is a facility with approximately 232,981 square feet of space. The property is owned by the United States Postal Service (USPS). A portion of the facility is currently leased as a federal court house.

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 2,563,742 FHP from the Fayetteville P&DC into the Charlotte P&DC are:

Total First Year Savings \$8,481,500 Total Annual Savings \$8,947,222

A one-time cost of \$465,722 will be incurred for the relocation of and site prep for mail processing equipment transferred from the Fayetteville P&DC to the Charlotte P&DC.

CUSTOMER & SERVICE IMPACTS

The Fayetteville P&DC will be retained as the Fayetteville Hub and Fayetteville Post Office (Finance #36-2680). There will be no change to the current retail (window) operations or hours and availability times for the Fayetteville PO (Finance #36-2680). PO Box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current (Fayetteville PO). No delivery and collection modifications are anticipated for the 284 AO's. Local collection box pickup times will remain unchanged and a local postmark will 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 #36-2680; the remaining Hub operations proposed staffing and funding provided for in the study will be transferred to this unit's responsibility with implementation.

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.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

TRANSPORTATION

The transportation analysis supporting the Fayetteville P&DC AMP feasibility study is based on the assumption that the current Fayetteville P&DC facility will be retained to serve as a Dispatch Hub for the 283-284 service area. All current HCR routes serving Fayetteville AO's will also be maintained. Existing HCR network routes will be eliminated or modified to accommodate the transportation of Destinating mail to and from the Charlotte P&DC for Fayetteville.

SAVINGS

HCR 27413 - Greensboro NDC NC - New Jersey International NDC NJ

Eliminate Fayetteville stops from trips 801, 802, 805 and 806 from contract due to service no longer needed. This would be annual savin

This contact normally carries Priority, First Class

and Standard Mails between the facilities.

HCR 275L1 - Raleigh P&DC NC - Fayetteville P&DC NC

Eliminate this contract with the exception of the Express Mail trip (trip 5 no longer needed. Annual mileage on HCR route would decrease fro

Standard Mails between the Raleigh P&DC, Raleigh THS NC and Fayetteville P&DC NC.

HCR 270CK (Segments A&C) – Front Royal MTESC VA – Various Destinations US
Eliminate trips 211 and 212 from contract due to service no longer needed. HCR
transportation transports MTE (mail transport equipment) between the Jacksonville
MTESC FL and Fayetteville – Downing Road Annex NC. Also eliminate trips 5, 6 7 and
8 which transport MTE between Martinsville MTESC VA and Fayetteville P&DC NC.
Annual mileage on HCR route would

annually.

HCR 278N3 - Rocky Mount P&DF NC - Fayetteville P&DC NC

Eliminate this contract due to service no longer needed. This would be a reduction of

HCR 283HE -Fayetteville P&DC NC - Charleston P&DC WV

Eliminate Fayetteville and Downing Rd stops from this contract due to service no longer needed. The Raleigh P&DC service to be maintained. This would be a reduction of

HCR 283LE -Fayetteville P&DC NC - Capital Metro STC MD

Eliminate Fayetteville and Downing Rd stops from this contract due to service no longer needed. The Raleigh P&DC service to be maintained. This would be a reduction of

Summary Narrative (continued)

Summary Narrative Page 3

HCR 283NE -Fayetteville P&DC NC - Southeast Area HASP

Eliminate Fayetteville and Downing Rd stops from this contract due to service no longer needed. The Raleigh P&DC service to be maintained. This would be a reduction of

HCR 283L9 -Fayetteville P&DC NC - Asheville P&DF

Eliminate this contract due to service no longer needed. This would be a reduction of

HCR 283BA -Fayetteville P&DC NC - Haymount Station NC

Eliminate shuttle trips and reduce trips to the various stations. Annual mileage on HCR route would decrease from 170,646 to 64,640. Cost would decrease from

nnually. HCR transportation

transports Express, Priority, First Class and Standard Mails between the Fayetteville P&DC and various city stations.

HCR 283L8 -Fayetteville P&DC NC - Wilmington NC

Eliminate all except one (1) round trip on this contract. Annual mileage on HCR route

HCR transportation

transports Express, Priority, First Class and Standard Mails between the Fayetteville P&DC and various Wilmington city stations.

HCR 28311 -Fayetteville P&DC NC - Wilmington NC

Change the head out point of this contract to Wilmington –Myrtle Grove Station. This contract will cover transportation to the Wilmington City Stations and 284 offices. This would also encompass other highway routes 284L3 and 28469

⊿d

annually. HCR transportation transports Express, Priority, First Class and Standard Mails between the Fayetteville P&DC and various Wilmington city stations.

INCREASED COST

HCR 28011 - Charlotte P&DC NC - Fayetteville P&DC NC

Currently the contract calls for six (6) straight trucks. This requirement will need to be altered to ten (10) fifty-three (53) foot tractor – trailers (3000 cube). This may add additional cost to the contract.

The number of trips and schedules would also have to be adjusted to accommodate the additional volumes. Fayetteville would need eight (8) AM trips to transport mails to Fayetteville. It will also require eight (8) trips in the evening to bring mails into Fayetteville. The estimated annual miles increas

HCR (NEW) - Charlotte P&DC NC - Wilmington NC

By using Myrtle Grove Station in Wilmington as a hub, a new contract will be needed to transport mail in and out of Charlotte. This contract will require four (4) fifty-three (53) foot tractor – trailers (3000 cube). The schedule will require four (4) AM trips to transport mails to Wilmington. It will also require four (4) trips in the evening to bring mails back into Charlotte P&DC.

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The annual mileage on HCR route is estimated to be

EMPLOYEE IMPACTS

In this feasibility study, 384 craft employees and 22 management positions will be impacted at the Fayetteville P&DC. If the AMP is implemented, there will be a net reduction of 82 craft positions and 3 management positions. The total Function 1 savings from craft impacts is projected to be \$4,112,138.

The EAS staffing package for the Charlotte P&DC shows us increasing our staffing by 20 employees. The Charlotte P&DC is currently authorized 61 positions. Only 48 of these positions are occupied and 13 of these positions are vacant at this time. These 13 vacant positions are included in the total of the 20 proposed additional positions. We are requesting 7 additional SDO positions as a result of the increase of in our staffing by 185 FTE. The below listed positions are currently vacant. The Charlotte P&DC would like to retain these positions with the intent to fill them.

Mail Processing Management to Craft Ratio											
Management		Current	Pi	roposed							
to Craft ₂	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1							
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)							
Losing	1:48	1:35	1:25	1:25							
Gaining	1:41	1:33	1:34	1:30							

¹ Craft = FTR+PTR+PTF+Casuals

Management and Craft Staffing Impacts

	Fa	yetteville P&	DC	С			
	Current On-	Proposed	Diff	Current On-	Proposed	Diff	Net Diff
	Rolls			Rolls			
Craft ¹	384	75	(309)	659	886	227	(82)
Management	22	3	(19)	48	66	18	(1)

¹ Craft = FTR+PTR+PTF+Casuals

² Craft = F1 + F4 at Losing; F1 only at Gaining

Summary Narrative (continued)

Summary Narrative Page 5

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 \$863,862 Equipment identified for relocation from the Fayetteville P&DC to support operations at the Charlotte P&DC.

The relocation costs are expected to be approximately \$465,722.

SPACE IMPACTS

The Downing Road Annex will become available for other operational activities and/or depostalization. Capital Metro Area will work with EFSO to make the Facility available to sale if determined.

AADC CHANGE:

Charlotte will have to be changed to the AADC for Fayetteville Letter mail. We are currently the AADC for Flats. We will see an increase in volume but will lose the Asheville and Hickory Volumes. We will also have to change the Priority Air to come into Charlotte. It currently comes in thru Raleigh.

24 Hour Clock

Last Saved: January 26, 2012

Losing Facility Name and Type: Fayetteville P&DC

Current 3D ZIP Code(s): 283, 284

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Charlotte P&DC Current 3D ZIP Code(s): 280-282, 297

			Current 3D ZIF Code(s)	. 200 2	,	•					
∥ г		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Canoelled 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
40.4	OAT	%	EAVETTE WILE DADO	07.00/	00.50	400.00/		0.4	400.00/	400.00/	00.00/
16-Apr			FAYETTEVILLE P&DC	67.0%	99.5%	100.0%		0.4	100.0%	100.0%	98.0%
	SAT		FAYETTEVILLE P&DC	65.8%	99.3%	100.0%		0.6	100.0%	100.0%	95.2%
	SAT		FAYETTEVILLE P&DC	63.6%	97.4%	100.0%		0.5	100.0%	100.0%	98.4%
	SAT	5/7	FAYETTEVILLE P&DC	64.9%	99.0%	100.0%		0.4	100.0%	100.0%	97.6%
	SAT	5/14	FAYETTEVILLE P&DC	66.9%	100.0%	100.0%		0.6	100.0%	100.0%	98.8%
	SAT		FAYETTEVILLE P&DC	67.2%	99.2%	100.0%		0.5	100.0%	100.0%	94.0%
	SAT		FAYETTEVILLE P&DC	64.0%	99.2%	100.0%		0.4	100.0%	98.5%	96.6%
4-Jun		6/4	FAYETTEVILLE P&DC	67.0% 59.7%	100.0%	100.0%		0.4	100.0%	100.0%	98.8%
11-Jun			FAYETTEVILLE P&DC		99.8%	100.0%		0.2	100.0%	100.0%	98.8%
	SAT		FAYETTEVILLE P&DC	65.6%	100.0%	100.0%		0.3	100.0%	100.0%	97.2%
25-Jun			FAYETTEVILLE P&DC	59.5%	97.4%	100.0%		0.5	100.0%	100.0%	96.8%
2-Jul			FAYETTEVILLE P&DC	66.1%	99.2%	100.0%		0.3	100.0%	99.1%	92.2%
9-Jul			FAYETTEVILLE P&DC	60.1%	98.1%	100.0%		0.3	100.0%	98.6%	85.9%
16-Jul			FAYETTEVILLE P&DC	63.1%	99.5%	100.0%		0.3	99.9%	100.0%	97.2%
	SAT	7/23	FAYETTEVILLE P&DC	61.2%	99.2%	100.0%		0.3	100.0%	100.0%	99.6%
30-Jul		7/30	FAYETTEVILLE P&DC	62.3%	98.0%	100.0%		0.3	100.0%	99.9%	96.3%
	SAT			61.0%	96.1%	100.0%		0.4	100.0%	99.8%	64.2%
	SAT		FAYETTEVILLE P&DC	58.7%	99.9%	100.0%		0.3	100.0%	100.0%	82.3%
20-Aug	SAT	8/20	FAYETTEVILLE P&DC	63.4%	99.4%	100.0%		0.4	100.0%	99.4%	84.6%
27-Aug	SAT	8/27	FAYETTEVILLE P&DC	58.4%	96.3%	100.0%		0.3	100.0%	100.0%	96.7%
3-Sep	SAT	9/3	FAYETTEVILLE P&DC	58.1%	95.3%	95.8%		0.3	100.0%	99.7%	83.2%
								2	_	Ъ	
		%									
	SAT		CHARLOTTE P&DC	71.6%	97.0%	100.0%	87.0%	1.1	100.0%	99.9%	71.7%
23-Apr 30-Apr	SAT	4/23 4/30	CHARLOTTE P&DC CHARLOTTE P&DC	66.8% 64.3%	95.5% 94.0%	100.0% 96.4%	90.7% 85.8%	1.1 0.5	99.9% 97.8%	100.0% 98.9%	87.3% 87.8%
	SAT	4/30 5/7	CHARLOTTE P&DC	66.6%	94.0%	96.4%	88.9%	0.6	97.8%	98.9%	71.7%
	SAT	5/14	CHARLOTTE P&DC	67.2%	97.6%	100.0%	89.9%	0.4	99.9%	100.0%	88.5%
21-May	SAT	5/21	CHARLOTTE P&DC	64.8%	93.5%	93.1%	91.6%	0.4	99.8%	100.0%	87.9%
28-May				65.9%	92.0%	92.4%	82.7%	0.7	99.8%	98.7%	86.4%
4-Jun 11-Jun			CHARLOTTE P&DC CHARLOTTE P&DC	66.6% 68.1%	95.8% 96.7%	99.7% 99.0%	86.7% 86.2%	0.5 0.3	98.7% 98.5%	99.4% 99.2%	89.5% 91.3%
11-Jun 18-Jun			CHARLOTTE P&DC	58.2%	95.7%	99.0%	88.3%	0.3	98.5%	98.9%	91.3%
25-Jun			CHARLOTTE P&DC	71.0%	96.0%	98.7%	87.7%	0.2	99.7%	99.9%	87.1%
2-Jul	SAT	7/2	CHARLOTTE P&DC	66.5%	93.3%	99.0%	75.9%	0.6	97.9%	99.8%	82.3%
9-Jul			CHARLOTTE P&DC	68.2%	94.4%	97.2%	92.3%	0.4	96.7%	98.6%	93.5%
16-Jul			CHARLOTTE P&DC CHARLOTTE P&DC	66.2%	96.3% 94.8%	99.8% 99.1%	93.5% 92.9%	0.4	95.0%	99.9% 99.9%	78.2% 78.0%
23-Jul 30-Jul			CHARLOTTE P&DC	66.5% 60.6%	94.8%	99.1%	92.9%	0.4 0.6	98.3% 96.9%	99.9%	81.7%
6-Aug			CHARLOTTE P&DC	64.6%	92.3%	99.7%	93.6%	0.6	90.2%	100.0%	68.9%
13-Aug	SAT	8/13	CHARLOTTE P&DC	62.9%	95.0%	99.5%	91.8%	0.3	98.8%	99.7%	89.9%
20-Aug			CHARLOTTE P&DC	69.7%	95.6%	100.0%	93.1%	0.6	98.7%	100.0%	87.6%
27-Aug			CHARLOTTE P&DC	63.1%	90.6%	96.5%	90.0%	0.5	98.2%	98.7%	71.6%
3-Sep	SAI	9/3	CHARLOTTE P&DC	58.6%	85.7%	98.7%	83.5%	0.4	93.3%	99.4%	75.3%

rev 04/2/2008

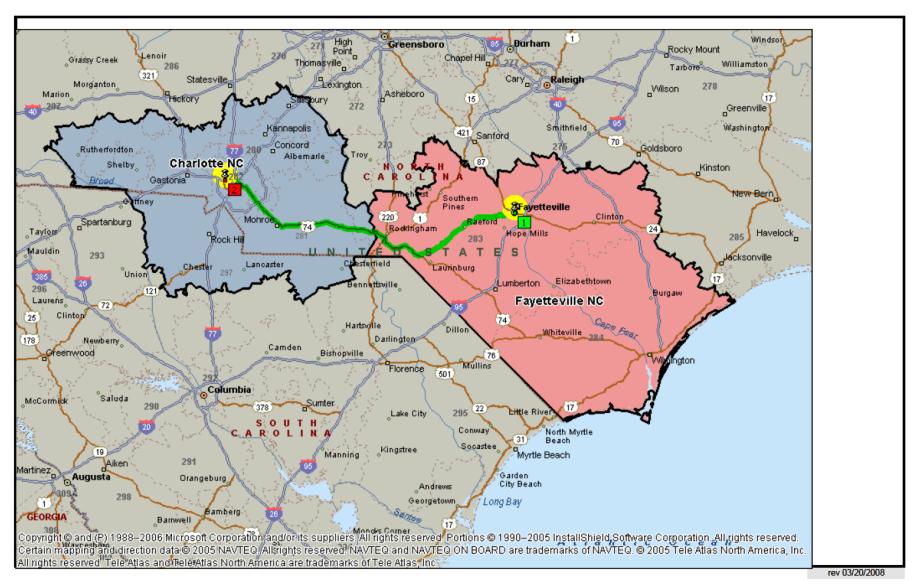
Package Page 9 AMP 24 Hour Clock

Losing Facility Name and Type: Fayetteville P&DC

Current 3D ZIP Code(s): 283, 284 Miles to Gaining Facility: 143

Gaining Facility Name and Type: Charlotte P&DC

Current 3D ZIP Code(s): 280-282, 297



Package Page 10 AMP MAP

Service Standard Impacts

Last Saved: January 26, 2012

Losing Facility: Fayetteville P&DC	
Losing Facility 3D ZIP Code(s): 283, 284	
Gaining Facility 3D ZIP Code(s): 280-282, 297	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM				Р	RI	PE	ER *	ST	D *	PS	SVC	ALL CI	LASSES		
	Overnight	% Change	All Others	% Change	Total	% 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

FCM					PRI		PER		STD		PSVC		ALL CLASSES	
nt % Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
-	ht % Change													

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: January 26, 2012 Stakeholder Notification Page 1

 Losing Facility:
 Fayetteville P&DC
 AMP Event:
 Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: January 26, 2012

Losing Facility: Fayetteville P&DC Gaining Facility: Charlotte P&DC

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.17	41	\$0.00
12	\$49.35	42	\$0.00
13	\$44.49	43	\$35.75
14	\$43.16	44	\$36.93
15	\$35.79	45	\$35.89
16	\$0.00	46	\$0.00
17	\$40.99	47	\$0.00
18	\$40.84	48	\$36.89

	Gaining Cur	rent Workhour R	ate by LDC
.DC	Function 1	LDC	Function 4
11	\$42.97	41	\$0.00
12	\$46.01	42	\$0.00
13	\$36.85	43	\$0.00
14	\$43.98	44	\$0.00
15	\$45.06	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.63	47	\$0.00
18	\$42.19	48	\$81.62

(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%					\$88,802
003	100.0%					\$4
009	100.0%					\$0
010	100.0%					\$168,521
011	100.0%					\$445
012	100.0%					\$65,570
014	100.0%					\$70,025
015	100.0%					\$254,086
017	100.0%					\$34,549
018	100.0%					\$40
020	100.0%					\$115
021	100.0%					\$0
022	100.0%					\$126,060
030	100.0%					\$525,732
040	100.0%					\$107,627
044	100.0%					\$808,231
046	100.0%					\$0
053	100.0%					\$315
055	100.0%					\$3,149
056	100.0%					\$175
060	100.0%					\$271,287
063	100.0%					\$7,424
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$77,917
074	100.0%					\$385,790
081	100.0%					\$218
082	100.0%					\$77
083	100.0%					\$16,185
084	100.0%					\$112,307
087	100.0%					\$0
089	100.0%					\$65,232
091	100.0%					\$41,462
092	100.0%					\$33,302
093	100.0%					\$32,010
094	100.0%					\$493
095	100.0%					\$0
096	100.0%					\$96
097	100.0%					\$15,163
098	100.0%					\$36,845

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	002						\$102,484
]	003						\$15
]	009						\$0
]	010						\$66,716
]	011						\$0
]	012						\$0
]	014						\$8,033
1	015						\$509,537
1	017						\$747,622
1	018						\$0
1	020						\$0
]	021						\$0
1	022						\$0
1	030						\$827,033
1	040						\$567,525
1	044						\$684,855
]	046						\$0
1	053						\$0
1	055						\$416,019
1	056						\$0
]	060						\$174,077
1	063						\$0
1	066 067						\$0
1							\$0
1	070						\$20,649
]	074						\$77,895
]	081 082						\$0
]	082						\$0 \$100
-	083						\$100
]	084						\$0 \$0
1	089						\$0 \$0
-	009						\$72,857
]	091						\$37,643
]	092						\$17,419
1	093						\$17,419
i	095						\$0
i	095						\$107
1	090						\$465,865
í	098						\$32,921
,	000						ΨΟΣ,ΟΣ Ι

(1) Current Operation	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
099	100.0%					\$59,789
100	100.0%					\$100,356
110	100.0%					\$11,380
117	100.0%					\$140,337
118	100.0%					\$142
122	100.0%					\$77,618
123	100.0%					\$182,595
125	100.0%					\$4,145
126	100.0%					\$133,328
127	100.0%					\$86
128	100.0%					\$185
137	25.0%					\$662,363
140	100.0%					\$780,861
168	100.0%					\$303
169	100.0%					\$392,058
170	100.0%					\$0
178	100.0%					\$0
179	100.0%					\$0
181	100.0%					\$409,129
185	100.0%					\$130,251
200	100.0%					\$0
209	100.0%					\$31
210	38.0%					\$462,453
211	85.0%					\$1,600,060
212	100.0%					\$10,811
213	100.0%					\$549,347
215	100.0%					\$269,683
229	100.0%					\$198,901
230	100.0%					\$53,005
231	81.0%					\$977,142
233	100.0%					\$122,731
234	100.0%					\$402
240	100.0%					\$20
261	100.0%					\$7,936
271	100.0%					\$345,048
272	100.0%					\$11
281	100.0%					\$137,423
282	100.0%					\$45,709
286	100.0%					\$65
324	100.0%					\$124,977
461	100.0%					\$33,258
464	100.0%					\$504,175
466	100.0%					\$223,676
468	100.0%					\$0
481	100.0%					\$24,610
489	100.0%					\$239
549	100.0%					\$95,406
554	100.0%					\$472,147
560	100.0%					\$71,605
561	100.0%					\$169
562	100.0%					\$8,742
563	100.0%					\$138,012
564	100.0%					\$97,295
565	100.0%					\$128,221
573	100.0%					\$90,868
585	100.0%					\$235,217
607	100.0%					\$262,858
612	100.0%					\$19,621
620	100.0%					\$50,218
630	100.0%					\$67,176

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
]	099		Volume	NATI II Volume	Workhours	(IIIII OI NAIIII)	\$47,603
i	200						\$523,505
í	110						\$22,930
í	117						\$2,528,059
í	118						\$0
í	122						\$0
í	123						\$82,253
í	125						\$12,621
í	126						\$401,050
í	127						\$0
i	128						\$0
í	137						\$0
í	140						\$188,215
í	168						\$0
j	169						\$0
j	170						\$498,276
í	178						\$0
j	179						\$0
i	181						\$0
i	185						\$0
j	200dup						
1	209						\$0
1	210						\$374,765
1	211						\$379,155
1	212						\$1,203,633
1	213						\$134,085
1	180						\$246,150
1	229						\$852,091
1	230						\$1,129,258
1	231						\$29,725
]	233						\$283,717
1	234						\$0
]	240						\$0
1	261						\$0
1	271						\$517,617
]	272						\$1,200
j	281						\$700,009
1	282						\$0
1	286						\$0
]	324						\$0
]	331 334						\$23,556
]	334						\$15,166 \$1,123,469
	337						\$1,123,469
]	481						\$9,337
]	489						\$9,337
]	549						\$36.220
i	554						\$578,425
í	560						\$470,717
_	561						\$0
]	562						\$158,692
i	563						\$0
í	564						\$347,213
í	565						(\$946)
í	573						\$0
í	585						\$899,200
i	607						\$408,861
í	612						\$73,058
í	620						\$47,129
í	630						\$0
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AMP Workhour Costs - Current

	(-)	4-1	1.0			
(1) Current	(2)	(3)	(4) Current	(5) Current	(6)	(7) Current
Operation	% Moved to	Current Annual FHP	Annual TPH or	Annual	Current Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
677	100.0%	volunio		***************************************	(\$57,666
891	100.0%					\$96,800
892	100.0%					\$8,700
894	100.0%					\$1,937,060
896	100.0%					\$2,446,100
898	100.0%					\$442
899	100.0%					\$0
918	100.0%					\$455,249
919	100.0%					\$162,257
930	100.0%					\$39,351
050						\$235
120						\$73,680
121						\$3,791
134						\$151
136						\$146,267
138						\$173,435
139						\$961,894
208						\$55,373
232						\$127,071
320						\$196
321						\$965,387
322						\$4,236
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers						Workhour Costs
677						\$0
891						\$336,334
892						\$8,108
894						\$1,054,149
896						\$384,614
898						\$221
899						\$0
918						\$4,179,406
919						\$725,362
930						\$220,962
050						\$3,827
120						\$546
121						\$67,777
134						\$0
136						\$0
138						\$0
139						\$0
208						\$45,876
232						\$496,764
320						\$0
321						\$0
322						\$0
035						\$0
043						\$825,946
047						\$7,011
073						\$670,747
088						\$0
112						\$457,136
114						\$400,626
115						\$0
124						\$76,659
129						\$36,972
132						\$1,367,737
150						\$792,111
180dup						ψ102,111
225						\$78,445
235						\$143,968
264						\$11,810
284						\$318
331dup						Ψ510
331dup						\$1,097
333						\$1,229,186
334dup						ψ1,223,100
335						\$35,252
336dup						φ33,232
337dup						
340						\$472
464						\$317
464						\$6,205
468						\$6,205
486						\$3,774
488						\$3,774
776 793						\$71,891
						\$279,236
893						\$2,761,082
895						\$404
897						\$276,674
961						\$22,759
963						\$4,567
964						\$166,940

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AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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AMP Workhour Costs - Current

(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
	1					
	1					

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
			_			
				-		
	Moved to Gain	521,749,234	1,529,353,630	453,453	3,373	\$19,067,070
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	521,749,234	1,529,353,630	453,453	3,373	\$19,067,070
	Non-impacted	5,739,875	25,365,384	57,632	440	\$2,511,718
		F07 400 100	4 554 540 544	F44		A04 FE0
	All	527,489,109	1,554,719,014	511,086	3,042	\$21,578,788

(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
	Impact to Gain	766,713,751	2,658,354,999	622,448	4,271	\$26,084,635
	Moved to Lose	0	0	0	No Calc	\$0
T-1-1-	Total Impact	766,713,751	2,658,354,999	622,448	4,271	\$26,084,635
Totals	Non-impacted	0	1,378,146	14,744	93	\$614,791
	Gain Only	497,823,644	757,884,071	226,211	3,350	\$9,729,341
	All	1,264,537,395	3,417,617,216	863,403		
		. , , ,	, , , , , -			

Total FHP to be Transferred (Average Daily Volume): 1,683,062

(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume): 4,079,153

(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$58,007,555

(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

	Impact to Gain	1,288,462,985	4,187,708,629	1,075,901	3,892	\$45,151,705
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,288,462,985	4,187,708,629	1,075,901	3,892	\$45,151,705
Totals	Non-impacted	5,739,875	26,743,530	72,376	370	\$3,126,509
	Gain Only	497,823,644	757,884,071	226,211	3,350	\$9,729,341
	All	1,792,026,504	4,972,336,230	1,374,488	3,618	\$58,007,555

rev 06/11/2008

Package Page 18 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: January 26, 2012

Losing Facility: Fayetteville P&DC Gaining Facility: Charlotte P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
002					\$0
003					\$0
009					\$0
010					\$0
011					\$0
012					\$0
014					\$0
015					\$0
017					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
040					\$0
044					\$0
046					\$0
053					\$0
055					\$0
056					\$0
060					\$0
063					\$0
066					\$0
067					\$0
070					\$0
074					\$0
081					\$0
082					\$0
083					\$0
084					\$0
087					\$0
089					\$0
091					\$0
092					\$0
093					\$0
094					\$0
095					\$0
096					\$0
097					\$0
098					\$0
099					\$0
100					\$0
110					\$0
117					\$0
118					\$0
122					\$0
123					\$0
125					\$0
126					\$0
120					Φ0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$188,331
003					\$19
009					\$0
010					\$229,630
011					\$0
012					\$63,388
014					\$75,728
015					\$660,445
017					\$781,021
018					\$39
020					\$111
021					\$0
022					\$121,865
030					\$1,321,773
040					\$656,861
044					\$1,463,038
046					\$20
053					\$0
055					\$406,650
056 060					\$0 \$436,953
063					\$7,337
066					\$6,759
067					\$6,487
070					\$97,030
074					\$456,813
081					\$0
082					\$0
083					\$16,818
084					\$108,570
087					\$5,338
089					\$63,061
091					\$350,060
092					\$62,403
093					\$189,941
094					\$20,026
095					\$13,405
096					\$15,052
097					\$255,387
098					\$39,348
099					\$74,973
200					\$606,976
110					\$33,931
117					\$2,663,727
118					\$137
122					\$75,035
123 125					\$258,773
125					\$16,628 \$529,942
120					φυ25,542

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Ailliuai i i ii	Ailliuai IFII Oi	Ailliuai	Froductivity	_ Workhour Costs
127					\$0
128					\$0
137					\$496,772
140					\$0
168					\$0
169					\$0
170					\$0
178					\$0
179					\$0
181					\$0
185					\$0
200					\$0
209					\$0
210					\$286,721
211					\$240,009
212					\$0
213					\$0
215					\$0
229					\$0
230					\$0
231					\$185,657
233					\$0
234					\$0
240					\$0
261					\$0
271					\$0
272					\$0
281					\$0
282					\$0
286					\$0
324					\$0
461					\$0
464					\$0
466					\$0
468					\$0
481					\$0
489					\$0
549					\$0
554					\$0
560					\$0
561					\$0
562					\$0
563					\$0
564					\$0
565					\$0
573					\$0
585					\$0
607					\$0
612					\$0
620					\$0
630					\$0
					ΦO
677					\$0
891					\$0
892					\$0
894					\$0

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
127					\$83
128					\$179
137					\$80,764
140					\$678,500
168					\$299
169					\$387,449
170					\$483,327
178					\$0
179					\$0
181					\$300,686
185					\$95,727
200dup					\$0
209					\$30
210					\$544,650
211					\$1,234,155
212					\$1,214,084
213					\$427,908
180					\$376,505
229					\$1,044,373
230					\$1,180,499
231					\$537,578
233					\$347,163
234					\$183
240					\$0
261					\$60,035
271					\$715,819
272					\$0
281					\$766,908
282					\$0
286					\$552
324					\$123,507
331					\$346,585
334					\$665,147
336	-				\$937,480
337					\$2,149
481					\$50,782
489					\$3,088
549					\$79,558
554					\$792,897
560					\$503,243
561 562					\$77
					\$162,663
563 564					\$62,692 \$301,400
565					\$391,409 \$57,298
573					
585					\$41,277 \$1,006,047
607					\$528,264
612					\$81,971
620					\$69,941
630					\$30,515
677					\$26,195
891					\$619,389
892					\$117,632
894					\$2,251,187
001					ΨΞ,ΞΟ1,107

Package Page 20 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
896					\$0
898					\$0
899					\$0
918					\$0
919					\$0
930					\$0
050					\$0
120					\$73,680
121					\$3,791
134					\$151
136					\$146,267
138					\$173,435
139					\$961,894
208					\$55,373
232					\$127,071
320					\$0
321					\$965,387
322					\$0
			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	
			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
896					\$830,840
898					\$14,887
899					\$10,686
918					\$3,589,177
919					\$3,420,693
930					\$238,837
050					\$3,712
120					\$546
121					\$67,777
134					\$0
136					\$0
138					\$0
139					\$0
208					\$45,876
232					\$496,764
320					\$0
321					\$0
322					\$0
035					\$0
043					\$801,167
043					\$001,107
073					\$650,625
088					\$030,023
112					\$457,136
114					\$400,626
115					\$400,626
124					\$76,659
129					\$36,972
132					\$1,367,737
150					\$768,347
180dup					\$100,347
225					\$78,445
235					\$143,968
264					\$8,070
284					\$0,070
331dup					\$0
332					\$80,650
333					\$758,397
334dup					\$138,397
335					\$110,926
336dup					\$110,920
337dup					\$0
340					\$472
464					\$472
466					\$0 \$0
468 486					\$0 \$41,606
488					\$324
776					\$34,052
793					\$279,236
893					\$1,602,602
895					\$1,197
897					\$501,909
961					\$40,564
963					\$1,629
0.00					ψ1,023

Package Page 21 AMP Workhour Costs - Proposed

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

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers				•	Workhour Costs
964					\$115,410
			0	No Calc	
			0	No Calc	
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Package Page 22 AMP Workhour Costs - Proposed

(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	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
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Package Page 23 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Moved to Gain	0	2,693,650	28,544	94	\$1,209,159
Impact to Lose	0	2,030,030	0	No Calc	\$0
Total Impact	0	2,693,650	28,544	94	\$1,209,159
Non Impacted	5,739,875	25,365,384	57,524	441	\$2,507,050
	2,7 00,070		J.,J24	771	+ =,007,000
All	5,739,875	28,059,035	86,068	326	\$3,716,209
7.01	5,755,675	20,000,000	55,000	320	ψυ,,, 10,200

(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
Numbers	Volume	IVATI II Volume	0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Impact to Gain	1,288,462,985	4,185,014,979	951,174	4,400	\$39,913,399
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,288,462,985	4,185,014,979	951,174	4,400	\$39,913,399
Non Impacted	0	1,378,146	14,742	93	\$614,676
Gain Only	497,823,644	757,884,071	194,848	3,890	\$8,358,723
All	1,786,286,629	4,944,277,196	1,160,764	4,260	\$48,886,799

Package Page 24 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(13) New Flow Adjustments at Losing Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
210					\$1,311,671			
892					(\$11,154)			
Totals	0	(14,224,702)	31,736	(448)	\$1,300,517			

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost	
892					(\$8,108)	
Totals	0	(12670729)	(189)	67158	(\$8,108)	

Combined Current Annual Workhour Cost :	\$58,007,555
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$53,895,417

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$1,234,060)

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$4,112,138

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Impact to Gain	1.288.462.985	4.187.708.629	979.718	4.274	\$41,122,558
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	1,288,462,985	4,187,708,629	979,718	4,274	\$41,122,558
Non-impacted	5,739,875	26,743,530	72,266	370	\$3,121,726
Gain Only	497,823,644	757,884,071	194,848	3,890	\$8,358,723
Tot Before Adj	1,792,026,504	4,972,336,230	1,246,832	3,988	\$52,603,008
Lose Adj	0	-14,224,702	31,736	-448	\$1,300,517
Gain Adj	0	-12,670,729	-189	67,158	-\$8,108
All	1,792,026,504	4,945,440,799	1,278,379	3,869	\$53,895,417
	Impact to Lose Total Impact Non-impacted Gain Only Tot Before Adj Lose Adj Gain Adj	Impact to Lose	Impact to Lose 0 0 Total Impact 1,288,462,985 4,187,708,629 Non-impacted 5,739,875 26,743,530 Gain Only 497,823,644 757,884,071 Tot Before Adj 1,792,026,504 4,972,336,230 Lose Adj 0 -14,224,702 Gain Adj 0 -12,670,729	Impact to Lose 0 0 0 Total Impact 1,288,462,985 4,187,708,629 979,718 Non-impacted 5,739,875 26,743,530 72,266 Gain Only 497,823,644 757,884,071 194,848 Tot Before Adj 1,792,026,504 4,972,336,230 1,246,832 Lose Adj 0 -14,224,702 31,736 Gain Adj 0 -12,670,729 -189	Impact to Lose 0 0 No Calc Total Impact 1,288,462,985 4,187,708,629 979,718 4,274 Non-impacted 5,739,875 26,743,530 72,266 370 Gain Only 497,823,644 757,884,071 194,848 3,890 Tot Before Adj 1,792,026,504 4,972,336,230 1,246,832 3,988 Lose Adj 0 -14,224,702 31,736 -448 Gain Adj 0 -12,670,729 -189 67,158

	Comb Current	1,792,026,504	4,972,336,230	1,374,488	3,618	\$58,007,555
Cost	Proposed	1,792,026,504	4,945,440,799	1,278,379	3,869	\$53,895,417
Impact	Change	0	26,895,431	(96,109)		(\$4,112,138)
-	Change %	0.0%	0.5%	-7.0%		-7.1%

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 26, 2012

Losing Facility: Fayetteville P&DC Gaining Facility: Charlotte P&DC Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours Gaining Eacility : Annual r Cost (\$)

		Losing	g Facility					Gainin	g Facility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
355	0.0%	100.0%		\$815]	355				\$0
515	0.0%	100.0%		\$670	. !	515				\$1,241
566 571	0.0%	100.0%		\$74,458 \$81,221	1	566 571				\$0 \$5,878
581	0.0%	100.0%		\$94,223	1	581				\$186,265
591	0.0%	100.0%		\$47	j	591				\$0
668	0.0%	100.0%		\$84,290	i	668				\$0
673	0.0%	100.0%		\$144,252	1	673				\$512,493
680	0.0%	100.0%		\$146	.]	680				\$0
740 745	0.0%	100.0% 100.0%		\$0 \$440,105	1	740 745				\$0 \$605,982
747	0.0%	25.0%		\$1,652,200	1	747				
750	0.0%	95.0%		\$2,743,596	j	750				\$1,973,875 \$5,673,993
761	100.0%			\$8,020	i	761				\$0
753				\$602 236		753				\$1 454 143
					l	582				\$342,025
					ł	616 624				\$23,075 \$7,305
						665				\$142,995
					i	666				\$77,099
						675				\$12,458
						679				\$157,627
						691				\$73,356
					ļ	765				\$501,943
						766				\$4,269,534
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Proposed Other Craft Workhours

Losing Facility					
Proposed					
MODS	Proposed Annual	Proposed Annual			
Operation	Workhours	Workhour Cost (\$)			
Number					
355 515		\$0 \$0			
515		\$0			
566		\$0			
571		\$0 \$0			
581		\$0			
อยา		\$0			
668		\$0			
673 680		\$0 \$0 \$0			
740		\$0			
740		\$0			
745		\$0 \$1 230 150			
747 750		\$1,239,150 \$137,180			
761		\$137,180			
753		\$602 236			
		\$332 Z00			
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	3	
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
Number		
355		\$0
515		\$1,241
566		\$0
571 581		\$5,878 \$186,265
591		\$100,203
668		\$0
673		\$512,493
680		\$0
740		\$0
745		\$605,982
747 750		\$1,973,875 \$5,673,993
761		\$8,020
753		\$1 454 143
582		\$342,025
616		\$23,075
624		\$7,305
665		\$142,995
666		\$77,099
675 679		\$12,458 \$457,637
691		\$157,627 \$73,356
765		\$501,943
766		\$4,269,534

Gaining Facility

Package Page 26 AMP Other Curr vs Prop

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	Ops-Re	educing	116,047	\$5,324,044
Totals	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	13,293	\$602,236
	All Ope	erations	129,340	\$5,926,280

	Ops-Reducing		0	\$0
Totals	Ops-Inc	reasing	191 208	\$8 959 727
Totals	Ops-S	taying	156,981	\$7,061,560
	All Ope	rations	348,189	\$16,021,287

Ops-Red	32,594	\$1,376,329
Ops-Inc	0	\$0
Ops-Stay	13,293	\$602,236
AllOps	45,887	\$1,978,565

Ops-Red	0	\$0
Ops-Inc	191 428	\$8 967 747
Ops-Stay	156,981	\$7,061,560
AllOps	348,409	\$16,029,307

Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
620	0.0%	100.0%		\$264
671	0.0%	100.0%		\$108,134
698	0.0%	100.0%		\$209,641
699 700	0.0%	100.0%		\$14,807 \$1,096,783
701	0.0%	100.0%		\$90,529
758	0.0%	100.0%		\$153,274
922	0.0%	100.0%		\$105,070
928	0.0%	54.0%		\$194,864
951	0.0%	87.0%		\$741,357

	Gaining Facility				
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	620			:	\$118
1	671				\$185,138
1	698				\$663,569
1	699				\$136,660
1	700				\$1,734,905
1	701				\$472,858
1	758				\$207,491
1	922				\$207,601
1	928				\$40,859
1	951				\$978,899
	679				\$88,058
	759				\$276,384
	927				\$298,524
	933				\$112,445
	952				\$294,974
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Proposed All Supervisory Workhours

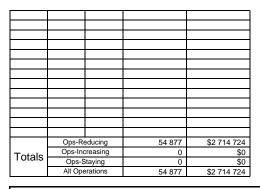
		oposed All	Supe
	Losing Fac	cility	
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
620		\$0	
671		\$0	
698		\$0	
699		\$0	
700		\$0	
701		\$0	
758		\$0	
922		\$0 \$89,637	
928 951		\$96,376	
501		ψ50,010	

	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
620		\$118
671		\$185,138
698		\$663,569
699		\$136,660
700		\$1,734,905
701		\$472,858
758		\$207,491
922		\$207,601
928		\$40,859
951		\$978,899
679		\$88,058
759 927		\$276,384
		\$298,524
933 952		\$112,445 \$294,974
952		\$294,974

Package Page 28

AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Increasing		86,328	\$4,628,097
iolais	Ops-S		20,981	\$1,070,386
	All Ope	rations	107 309	\$5 698 483

Ops-Red	3 706	\$186 014
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	3 706	\$186 014

Ops-Red	0	\$0
Ops-Inc	86,328	\$4,628,097
Ops-Stay	20,981	\$1,070,386
AllOps	107 309	\$5 698 483

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

Losina	-acı	ıtv
		,

Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
780	0.0%	100.0%		\$149
781	0.0%	100.0%		\$69,982
783	5.0%	95.0%		\$60,356
	Ops-Re	educing	4 783	\$130 487
Totals	Ops-Ind	creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	4 783	\$130 487

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$0
1	781				\$36,108
1	783				\$145,297
	789				\$1,149
		Ops-Re	educing	0	\$0
	Totals Ops-Inc		reasing	5,056	\$181,404
	iotais	Ops-S	Staying	30	\$1,149
		All Ope	erations	5 086	\$182 554

Proposed Workhours for LDCs Common to & Shared between Supv & Craft			
Losing Facility		Gaining Facility	

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$36,108
783		\$148,296
789		\$1,149
Ops-Red	0	\$0
Ops-Inc	5,134	\$184,404
Ops-Stay	30	\$1,149
AllOps	5 164	\$185 554

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

Losing Facility				
	Tr	anspor	tation - PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
		31		\$0
		32		\$8 020
		33		\$0
		34		\$0
	93			\$0
		Total		\$8,020
Subset for				
Trans-PVS	Ops 617,	679, 764 (31)	0	\$0
Tab	Ons	765 766 (34)	0	0.2

Gaining Facility				
	Tra	anspor	tation - PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
		31		\$157,627
		32		\$0
		33		\$0
		34		\$4,771,477
		93		\$1 149
		Totals		\$4,930,254
Subset for				
Trans-PVS	Ops 617, 6	679, 764 (31)	3 348	\$157 627
Tab	Ops 7	765, 766 (34)	107,182	\$4,771,477

	Transportation - PVS			
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	31		\$0	
	32		\$0	
	33		\$0	
	34		\$0	
	93		\$0	
	Total		\$0	
Ops 617, 679, 764 (31) 0 \$0				
Ops 765, 766 (34)		0	\$0	

	Gaining Facility				
	Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$157,627		
	32		\$8 020		
	33		\$0		
	34		\$4,771,477		
	93		\$1 149		
	Totals		\$4,938,274		
<u> </u>					
Ops 617, 6	679, 764 (31)	3 348	\$157 627		
Ops 7	765, 766 (34)	107,182	\$4,771,477		

Package Page 30 AMP Other Curr vs Prop

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$2 743 596
	37		\$602,236
	38		\$1,652,200
	39		\$440 251
	93		\$60,356
	Totals		\$5,498,639

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$5 673 993	
	37		\$1,454,143	
	38		\$1,973,875	
	39		\$636 361	
	93		\$145,297	
	Totals		\$9,883,669	
•				

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$137 180		
37		\$602,236		
38		\$1,239,150		
39		\$0		
93		\$0		
Totals		\$1,978,565		

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$5 673 993		
37		\$1,454,143		
38		\$1,973,875		
39		\$636 361		
93		\$148,296		
Total		\$9,886,669		

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$105,070	
	10		\$1,606,888	
	20		\$0	
	30		\$153,274	
	35		\$741,357	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$108,134	
	81		\$0	
	88		\$0	
	Totals		\$2,714,724	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$207,601
	10		\$3,347,493
	20		\$0
	30		\$571,933
	35		\$1,386,319
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$185,138
	81		\$0
	88		\$0
	Total		\$5,698,483
	, otal		

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$89,637
20		\$0
30		\$0
35		\$96,376
40		\$0
50		\$0
60		\$0
70		\$0
80		\$0
81		\$0
88		\$0
Totals		\$186,014
	·	

	Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$207,601	
10		\$3,347,493	
20		\$0	
30		\$571,933	
35		\$1,386,319	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$185,138	
81		\$0	
88		\$0	
Totals		\$5,698,483	
•	·		

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	38,938	\$1,841,807	
Transportation Ops (note 2)	110,530	\$4,929,104	
Maintenance Ops (note 3)	3) 333,420 \$15,382		
Supervisory Ops	ns 162,186 \$8,413		
Supv/Craft Joint Ops (note 4)	4,509	\$107,388	
Total	649,584 \$30,673,814		

Special Adjustments Combined -			
Annual Workhours	Annual Dollars		
0	\$0		
0	\$0		
74,209	\$3,346,866		
0	\$0		
0	\$0		
74,209	\$3,346,866		

Proposed + Special Adjustments - Combined -			С	hange	
- Comi	oinea -			3.	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
28,626	\$1,361,830	(10,313)	-26.5%	(\$479,977)	-26.1%
110,530	\$4,929,104	0	0.0%	\$0	0.0%
333,220	\$15,212,100	(200)	-0.1%	(\$170,208)	-1.1%
111,016	\$5,884,497	(51,170)	-31.6%	(\$2,528,710)	-30.1%
1,293	\$37,257	(3,216)	-71.3%	(\$70,131)	-65.3%
584,685	\$27,424,789	(64,899)	-10.0%	(\$3,249,026)	-10.6%

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
Total Adj	0	\$(

	Specia	l Adjustments a	t Gaining Site
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
39	745	200	\$8 164
38	747	46,388	\$1,986,951
36	750	28,224	\$1,379,587
37	753	(603)	(\$27 836)
	Total Adj	74,209	\$3,346,866

		Sui	mmary by Facility	,		
L	osing Facility S	ummary		Ga	ining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	188,999	\$8,771,491	Ве	efore	460,584	\$21,902,323
After	49 593	\$2 164 579		After	460 882	\$21 913 343
Adj	0	\$0		Adj	74,209	\$3,346,866
AfterTot	49,593	\$2,164,579	Afte	erTot	535,091	\$25,260,209
Change	(139,406)	(\$6,606,912)	Cha	ange	74,507	\$3,357,886
% Diff	-73.8%	-75 3%	%	Diff	16 2%	15.3%
	•				•	•

Combined Summary		
Before	649,584	\$30,673,814
After	510,476	\$24,077,923
Adj	74 209	\$3 346 866
AfterTot	584 685	\$27 424 789
Change	(64,899)	(\$3,249,026)
% Diff	-10 0%	-10.6%

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

LDC

Package Page 31

AMP Other Curr vs Prop

rev 06/17/2008

Package Page 32

AMP Other Curr vs Prop

Staffing - Management Last Saved: January 26, 2012

Losing Facility: Fa	yetteville P&DC		
Data Extraction Date:	09/20/11	Finance Number:	362681

	Manag	ement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	0	0
2	MGR MAINTENANCE	EAS-22	1	1	0	-1
3	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-20	4	3	0	-3
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	0	-1
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	0	0
7	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
8	SUPV DISTRIBUTION OPERATIONS	EAS-17	13	8	2	-6
9	SUPV MAINTENANCE OPERATIONS	EAS-17	4	4	1	-3
10	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
11	SECRETARY (FLD)	EAS-12	1	1	0	-1
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						

	Totals	30	22	3	(19)
79					
78					
77					
76					
74 75					
73					
72					
71					
70					
69					
68					
67					
66					
65					
64					
63					
62					
61					
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56					
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53					
52					
51					
50					
49					
48					
47					
46					
45					
44					

Gaining Facility:	Charlotte P&DC		
Data Extraction Date:	09/20/11	Finance Number:	361393

	Manag	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	0	0	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	4	3	5	2
6	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
7	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	2	0
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
11	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1
12	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
14	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	2	4	2
16	SUPV DISTRIBUTION OPERATIONS	EAS-17	20	16	26	10
17	SUPV MAINTENANCE OPERATIONS	EAS-17	9	7	9	2
18	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	3	4	1
19	NETWORKS SPECIALIST	EAS-16	1	1	1	0
20	SECRETARY (FLD)	EAS-12	1	1	1	0
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						

Total	61	48	66	18
Total	64	40		40

Staffing - Craft

Last Saved: January 26, 2012

Losing Facility:	Fayetteville P	&DC		Fin	ance Number:	362681
Data E	Extraction Date:	09/2	0/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	25	0	216	241	27	(214)
Function 4 - Clerk	0	0	0			` `
Function 1 - Mail Handler	3	4	65	72	22	(50)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	28	4	281	313	49	(264)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	66	66	26	(40)
Functions 67-69 - Lmtd/Rehab/WC		0	2	2		(2)
Other Functions	0	0	3	3		(3)
Total	28	4	352	384	75	(309)
Gaining Facility:	Charlotte P&I	OC .		Fin	nance Number:	361393
Data E	Extraction Date:	09/2	0/11		-	
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	18	0	315	333	463	130
Function 1 - Mail Handler	9	7	110	126	181	55
Function 1 Sub-Total	27	7	425	459	644	185
Function 3A - Vehicle Service	6	0	59	65	65	0
Function 3B - Maintenance	0	0	124	124	166	42
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	2	0
Other Functions	1	0	8	9	9	0
Total	34	7	618	659	886	227
Retirement Eligibles:	213					
Total Craft	Position Loss:	82	(This number carr	ried forward to the	Executive Summa	ary)
(13) Notes:						
						rev 11/05/2008

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: January 26, 2012

Losing Facility: Fayetteville P&DC Gaining Facility: Charlotte P&DC

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

(7) Notes:

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	2,743,596 \$	137,180 \$	(2,606,416)	LDC 36	Mail Processing Equipment	5,673,993	5,673,993	0
LDC 37	Building Equipment \$	602,236 \$	602,236 \$	0	LDC 37	Building Equipment \$	1,454,143	1,454,143	0
LDC 38	Building Services (Custodial Cleaning)	1,652,200 \$	1,239,150 \$	(413,050)	LDC 38	Building Services (Custodial Cleaning)	1,973,875	1,973,875	0
LDC 39	Maintenance \$ Operations Support	440,251 \$	0 \$	(440,251)	LDC 39	Maintenance \$ Operations Support	636,361	636,361 \$	0
LDC 93	Maintenance \$	60,356 \$	0 \$	(60,356)	LDC 93	Maintenance Training	145,297	\$ 148,296 \$	3,000
	Workhour Cost Subtotal \$	5,498,639 \$	1,978,565 \$	(3,520,074)		Workhour Cost Subtotal \$	9,883,669	9,886,669 \$	3,000
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities \$	964,065	192,813 \$	(771,252)	Total	Maintenance Parts, Supplies & Facility Utilities \$	2,587,609	2,665,237	77,628
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	3,346,866	
	Grand Total \$	6,462,704 \$	2,171,378 \$	(4,291,326)		Grand Total \$	12,471,278	15,898,772 \$	3,427,494

Annual Maintenance Savings: _	\$863,832	(This number carried forward to the Executive Summary)
-		

rev 04/13/2009

Transportation - PVS

Last Saved: January 26, 2012

Losing Facility:	Fayetteville I	P&DC		Gaining Facility:	Charlotte P&	DC	
Finance Number:				· · · · · · · · · · · · · · · · · · ·			
Date Range of Data:	07/01/10	to	06/30/11	•			
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment		•	
Seven Ton Trucks			0	Seven Ton Trucks			C
Eleven Ton Trucks			0	Eleven Ton Trucks			C
Single Axle Tractors			0	Single Axle Tractors			C
Tandem Axle Tractors			0	Tandem Axle Tractors			C
Spotters			0	Spotters			C
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			C
Total Annual Mileage			0	Total Annual Mileage			C
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			(
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$157,627	\$157,627	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$4,771,477	\$4,771,477	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$4,929,104	\$4,929,104	\$0
PVS Transportation S	Savings (Los	ing Facility):	0.2	PVS Transportation Sa	vings (Gain	ing Facility).	\$0
1 vo Transportation e				•			
	10	olai FVS II ai	Companies Comp				
(7) Notes:							
						rev 04	/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: January 26, 2012

Losing Facility: Fayetteville P&DC	Gaining Facility: Charlotte P	%DC
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:

Date of HCR Data File: 10/01/11 CT for Outbound Dock:

1 Route	2	3				7		9					14
Route	Current	Current	4 Current	5 Proposed	6 Proposed	, Proposed	8	Current	10 Current	11 Current	12 Proposed	13 Proposed	Proposed
	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
27413	4,527,671	\$5,137,511	\$5,137,510.69	Mileage	0031	WIIIC	28011	577,936	\$849,608	\$1.47	Mileage	0031	Wille
28311	402,422	\$597,671	\$597,670.93				284xx	0.7,000	\$0	\$0.00			
28337	229,496	\$290,000	\$290,000.00						**	40100			
28340	252,722	\$342,511	\$342,511.46										
28345	71,506	\$90,069	\$90,069.01										†
270CK	3,743,482		\$3,115,954.07										
270CK	1,107,144	\$1,450,668	\$1,450,667.65										
275L1	282,039	\$295,500	\$295,500.00										
278N3	46,935	\$64,919	\$64,919.26										
283BA	170,646	\$613,807	\$613,806.91										
283HE	232,698	\$234,000	\$234,000.00										
283L8	360,207	\$499,233	\$499,232.67										
283L9	204,509	\$174,500	\$174,500.00										
283LE	214,433	\$207,814	\$207,814.00										<u> </u>
283M2	157,529	\$188,414	\$188,414.35										
283NE	271,143	\$215,000	\$215,000.00										
284L3	195,711	\$181,745	\$181,745.00										<u> </u>
284L4	69,080	\$98,051	\$98,050.50										
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AMP Transportation - HCR

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	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
													<u> </u>
													
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													1
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													+
													
								-					+
													1
Totals	12,539,372			10,289,429			Totals	577,936			1,733,312		

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propos	ed Result
Impacts						

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

HCR	Annual	Savings	(Losing	Facility):	\$2,396,208

HCR Annual Savings	(Gaining Facility):	(\$1,503,774)
---------------------------	---------------------	---------------

rev 11/05/2008

Package Page 41 AMP Transportation - HCR

Distribution Changes Last Saved: January 26, 2012

Losing Facility: Fayetteville P&DC

Type of Distribution to Consolidate Orig & Dest

		each DMM labeling list affer the left of the list.	cted by pl		to DMM L009 DMM label cha			needed	, indicate					
(1)				(2) DMM Labe				Prefix G	Froups - S	CF Sorta	ition			
		DMM L001	DMM L011	From	n:									
	X	DMM L002 X	DMM L201	Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L003	DMM L601											
		DMM L004	DMM L602											
	X	DMM L005	DMM L603	To):									
		DMM L006	DMM L604	Action Code*	Column A - 3-D	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L007	DMM L605											
		DMM L008	DMM L606											
		DMM L009	DMM L607	*Action Codes:	A=add D=delete	CF-change f	from CT=cha	inge to						
		DMM L010 X	DMM L801	Operations. S	te: Section 2 & 3 ection 3 pertains s after AMP appre	to Originati	oossible char ing Operation	nges to DM ns. The Are	IM labeling I ea Distribution	ists. Section on Network	n 2 relates t group will s	o consolida ubmit appro	tion of Desti opriate reque	nation ests for
(3)	DMM La	beling List L201 - Periodical	s Origin S	Split										
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
	Codo	olumni Zinay zin oluus	O Granni B	o Bigit Eli Codo Bodinationo							Columnic	Editor to		
											Column C	- Label to		
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
			Solution C Labor 10											
		1												
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
		1												
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
	*Action Cod	les: A=add D=delete CF-change from	CT-change	to										
ا ، ،														
(4)	Drop Sh Month	ipments for Destination Ent Losing/Gaining	NASS	nts - FAST Appointment Su Facility Name	Total	No-S	Show		Arrival		oen		sed	Unschd
			Code	-	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Aug	Losing Facility	283AN	FayettevilleP&DC Annex	491	147	30%	129	26%	0	0%	344	70%	30
	Sep	Losing Facility	283AN	FayettevilleP&DC Annex	483	121	25%	128	27%	0	0%	362	75%	38
	Aug Sep	Gaining Facility	28H 28H	Charlotte L&DC Charlotte L&DC	665 688	139 152	21% 22%	190 229	29% 33%	0	0% 0%	526 536	79% 78%	9 30
J		Gaining Facility	∠0∏	Chanotte Lado	000	102	ZZ70	229	<i>ა</i> ა%	U	U76	530	1070	30
(5)	Notes													

Package Page 42 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: January 26, 2012

Losing Facility: Fayetteville P&DC Gaining Facility: Charlotte P&DC	
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Data Extraction Date: 01/09/12

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	5	0	(5)
AFCS200			
AFSM - ALL	1	0	(1)
APPS			
CIOSS	2	0	(2)
CSBCS			
DBCS	10	0	(10)
DBCS-OSS			
DIOSS	2	0	(2)
FSS			
SPBS	1	0	(1)
UFSM			
FC / MICRO MARK			
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS			
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM			

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	1	2	1	(4)	\$156,360
AFCS200	5	5	0	0	
AFSM - ALL	2	2	0	(3)	\$120,012
APPS					
CIOSS	2	2	0	(2)	\$16,180
CSBCS					
DBCS	20	25	5	(5)	\$80,900
DBCS-OSS					
DIOSS	6	9	3	1	\$24,270
FSS					
SPBS				(1)	\$68,000
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS					
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	1	1	0	0	

Mail Pro	cessing Equipment Relocation Costs from Losing to Gaining Facility:	\$465,722	(This number is carried forward to Space Evaluation and Other Costs)					
(9) Notes: Assumption: Gaining Facility relocating 2 AFSM/AI to L&DC at \$60,006 per. Relocating 5 DBCS's at \$8,090 per and 3 DIOSS's at \$8,090 per								
	AFSM/AI Equipment Change is incorrect. Losing facility will excess their AFSM at \$60,006, 4 AFCS w/VFS and BDS at \$39,090 per, 2 CIOSS's at \$8,090 per,							
•	5 DBCS's at \$8,090 per, and 1 SPBS w/infeed at \$68,000. NOTE: Source for additional DIOSS has not been identified. Site prep for 2 DBCS & 1 SPBS \$2500/p							
•			<u> </u>					

rev 03/04/2008

Package Page 43 AMP MPE Inventory

Customer Service Issues

Last Saved: January 26, 2012

Losing Facility: Fayetteville P&DC										
5-Dig	jit ZIP Code:	28301					_			
Data Extr	action Date:	11/01/11								
			3-Digit ZIP Cod	de: 283	3-Digit ZIP Cod	e· 284	3-Digit ZIP Co	ode.	3-Digit ZIP Cod	le·
			Curi		Curr			rrent	Cur	
1. Collection Po	oints		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
		up before 1 p.m.	127	268	48	160	MICH. THE	- Out.		- Out.
	•	etween 1-5 p.m.	203	107	52	32				
		d up after 5 p.m.	97	14	27	9				
	-	Collection Points	427	389	127	201	0	0	0	0
2. How many co		_		•	? []			
4. Delivery Perf	ormance Re	port								
			Quarter/FY	Percent						
% C	Carriers returnii	ng before 5 p.m.	QTR 3 FY11	43.9%						
			QTR 2 FY11	26.1%						
			QTR 1 FY11	37.7%						
			QTR 4 FY10	30.1%						
5. Retail Unit In	side Losing	Facility (Windo	w Service Time	es)		6.	Business (Bu	ılk) Mail Acce	ptance Hours	
	Cur	rent	Proposed]		Current		Proposed	
_	Start	End	Start	End	<u> </u>		Start	End	Start	End
Monday	8:00	17:00	8:00	17:00		Monday	9:30	18:00	9:30	18:00
Tuesday	8:00	17:00	8:00	17:00		Tuesday		18:00	9:30	18:00
Wednesday	8:00	14:00	8:00	14:00	_	Wednesday	9:30	18:00	9:30	18:00
Thursday	8:00	17:00	8:00	17:00		Thursday	9:30	18:00	9:30	18:00
Friday	8:00	17:00	8:00	17:00		Friday	9:30	18:00	9:30	18:00
Saturday	Closed	Closed	Closed	Closed]	Saturday	Closed	Closed	Closed	Closed
7. Can custome 8. Notes:	ers obtain a l	ocal postmark	in accordance v	with applicabl	e policies in the	Postal Opera	tions Manual?			
9. What postma		Charlotte P&					-			

Package Page 44 AMP Customer Service Issues

rev 6/18/2008

Line 2

Space Evaluation and Other Costs

Last Saved: January 26, 2012

Losing Facility: Fayetteville P&DC

Space E	valuation
1. Affected Facility	
Facility Name: _ Street Address: _	
City, State ZIP:	
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost:	
Enter lease expiration date:	
Enter lease options/terms:	
 Current Square Footage Enter the total interior square footage of the facility:	
Planned use for acquired space from approved AMP	
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	
7. Notes	
One-Tin	ne Costs
Employee Relocation Costs:	
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$465,722
Facility Costs: (from above)	\$0
Total One-Time Costs:	\$465,722
	(This number carried forward to Executive Summary)
Remote Encoding C	Center Cost per 1000
Losing Facility: Fayetteville P&DC	Gaining Facility: Charlotte P&DC