

FEB 2 7 2012

February 24, 2012

Mr. Cliff Guffey President American Postal Workers Union, AFL-CIO 1300 L Street, N.W. Washington, DC 20005-4128 Certified Mail Tracking Number: 7010 2780 0003 6476 3893

Dear Cliff,

As information, enclosed is a copy of the second and Final Post Implementation Review for the Charlottesville, VA Processing and Distribution Facility (P&DF) Area Mail Processing (AMP).

If you have any questions, please contact Rickey Dean at extension 7412.

Sincerely,

Patrick M. Devine

Manager

Contract Administration (APWU)

Enclosure

# ---- PIR Data Entry Page -

## 1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest

Facility Name & Type: Charlottesville P&DF Street Address: 3590 Grand Forks Blvd

City: Charlottesville

State: VA

5D Facility ZIP Code: 22911

District: Northern Virginia

Area: Capital Metro

Finance Number: 511719

Current 3D ZIP Code(s): 228, 229, 244

Miles to Gaining Facility: 92.7

**EXFC office:** Yes

Plant Manager: Winfred Monroe Senior Plant Manager: Isaac S. Cronkhite

District Manager: Jacob Cheeks

# 2. Gaining Facility Information

Facility Name & Type: Richmond P&DC

Street Address: 5801 Technology Blvd

City: Sendston

State: VA

5D Facility ZIP Code: 23150

District: Northern Virginia

Area: Capital Metro

Finance Number: 517651 (517659)

Current 3D ZIP Code(s): 224, 225, 230-232, 238, 239

**EXFC office:** Yes

Plant Manager: Isaac S. Cronkhite

Senior Plant Manager: Isaac S. Cronkhite

District Manager: Jacob Cheeks

# 3. Background Information

Approval Date: January 27, 2010

Implementation Date: Jul-01-2010

PIR Type: Final PIR

Date Range of Data:

Jul-01-2010:

Jun-30-2011

Processing Days per Year: 310 Bargaining Unit Hours per Year: 1,750

EAS Hours per Year: 1,825

Date of HQ memo, DAR Factors/Cost of Borrowing/

New Facility Start-up Costs Update

Date & Time this workbook was last saved:

12-04-2011 12:04

May 28, 2009

### 4. Other Information

Area Vice President: David C. Fields

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Janet Hester

NAI Contact: Doris Billingslea

# **Approval Signatures**

Losing Facility Name and Type: Facility ZIP Code: Finance Number: Current SCF ZIP Code(s): Type of Olstribution Consolidated:	Charlottesville P&DF 225/1 5117/19 228,229,244 Orig & Dest	
Gaining Facility Name and Type: Facility ZIP Code: Finance Number: Ourrent SCF ZIP Code(s);	Richmond P&DC 23150 517651 (517659) 224 225,230 231,232 238 239	
Implementation Date:	07/01/10	PIR Type: Final PIR
Date Range of Data:	Jul-01-2010 to	Jun-30-2011
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LOSING FAGILITY.		
Plant Manager:		
Winfred Monroe		
Senior Plant Manager:		,
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District Manager:	2001	
Jacob Cheeks		9/28/11
PANNING FACILITY:		
Plant Manager:		aladi
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Senior Plant Manager:	A.	9/28/11
Isaac S. Cronkhite	A Sensite	7
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Vice President, Network Operations:  David E. Williams  Thinked Name Commonts	A STATE OF THE STA	2/19/12

# **Executive Summary**

Last Saved: December 4, 2011

Date Range of Data:

PIR Type: Final PIR Jul-01-2010 - Jun-30-2011

Losing Facility Name and Type: Charlottesville P&DF

Street Address:

3590 Grand Forks Blvd

City: State:

Charlottesville VA

Current SCF ZIP Code(s):

228, 229, 244

Type of Distribution Consolidated:

Orig & Dest

Gaining Facility Name and Type:

Richmond P&DC 5801 Technology Blvd

Street Address:

Sandston

City: VA

State:

Current SCF ZIP Code(s):

224, 225, 230-232, 238, 239

## **Summary of Worksheets**

## Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	\$8,594,358	\$4,679,799	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$345,560	\$2,918	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$1,448,554	\$792,311	from Other Curr vs Prop
Transportation Savings	\$1,237,254	\$1,850,613	from Transportation HCR and Transportation PVS
Maintenance Savings	\$957,204	(\$1,198,102)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$12,582,931	\$6,127,539	
Total One-Time Costs	(\$178,117)	\$1,470,697	from Space Evaluation and Other Costs
Total First Year Savings	\$12,404,814	\$7,598,236	
Staffing			
Craft Position Loss	123	66	from Staffing-Craft
PCES/EAS Position Loss	21	10	from Staffing-PCES/EAS
Service	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	94.70%	96.46%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 2 Day)	89.16%	93.67%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 3 Day)	91.87%	64.45%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	79.1	%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	76.0	%	from Service Performance & CSM

mbined Losing and Gaining Facility Data:	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$70,895,433	\$66,980,874	\$62,301,075
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$1,906,001	\$1,563,360	\$1,560,442
PCES/EAS Workhour Costs	\$8,550,694	\$7,894,451	\$7,102,139
Transportation Costs	\$9,445,389	\$10,058,748	\$8,208,135
Maintenance Costs	\$16,758,896	\$14,603,590	\$15,801,692
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$107,556,413	\$101,101,022	\$94,973,482
Total One-Time Costs	\$0	(\$1,648,814)	(\$178,117)
Total First Year	\$107,556,413	\$99,452,208	\$94,795,365
<u>Staffing</u>			
<del>Qualiting</del>			
Craft Position Total On-Rolls	1,224	1,167	1,101
PCES/EAS Position Total On-Rolls	80	69	59
	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$8,594,358	\$4,679,799	\$3,914,559
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$345,560	\$2,918	\$342,641
PCES/EAS Workhour Savings	\$1,448,554	\$792,311	\$656,243
Transportation Savings	\$1,237,254	\$1,850,613	(\$613,359)
Maintenance Savings	\$957,204	(\$1,198,102)	\$2,155,307 <sup>°</sup>
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$12,582,931	\$6,127,539	\$6,455,391
Total One-Time Costs	(\$178,117)	\$1,470,697	(\$1,648,814)
Total First Year Savings	\$12,404,814	\$7,598,236	\$4,806,577
Staffing	400		57
<u><b>Staffing</b></u> Craft Position Loss	123	66	57

# **Summary Narrative**

Losing Facility Name and Type: Charlottesville P&DF

Current SCF ZIP Code(s): 228, 229, 244

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Richmond P&DC

Current SCF ZIP Code(s): 224, 225, 230-232, 238, 239

#### CHARLOTTESVILLE, VA AREA MAIL PROCESSING (AMP) FINAL IMPLEMENTATION REVIEW (PIR) **EXECUTIVE SUMMARY BRIEF**

#### **Background:**

The Capital Metro Area, with the assistance from the Richmond Performance Cluster, has completed the Final Post Implementation Review (PIR) of the Area Mail Processing (AMP) that consolidated originating and destinating mail from the Charlottesville, VA P&DF to the Richmond, VA P&DC. This Final PIR used data for the twelve months following implementation, and then annualized savings to determine if the Postal Service increased efficiency by consolidating originating and destinating mail processing operations from the Charlottesville, VA P&DF to the Richmond, VA P&DC. The AMP was approved January 27, 2010 and moved originating and destinating operations for the ZIP code 228, 229 and 244 to the Richmond, VA P&DC without modifications to the operating plan. The transfer of volumes to the Richmond, VA P&DC was completed on July 1, 2010.

The Charlottesville, VA P&DF is an owned facility located approximately 92.7 miles from the Richmond, VA P&DC.

**Financial Summary:** 

1st PIR vs Pre AMP

1st PIR vs Proposed

**Total Annual Savings:** 

\$12,582,931

\$6,127,539

**Total First Year:** 

\$12,404,814

\$7,598,236

The consolidation shifted an approximate average daily volume of 1,070,696 first handling mail pieces (Base Period) from the Charlottesville, VA P&DF to the Richmond, VA P&DC. There were numerous upgrades for all classes of mail and 1 downgrade for First Class Mail. The Richmond District and Capital Metro Area realigned transportation, improved operational efficiencies and made personnel scheduling adjustments to ensure service commitments were met.

#### **Customer Service Considerations:**

The AMP proposal identified overnight service commitment improvements as noted in the evaluation. For Quarter 2 2010, the overnight percentage was 93.82% for Charlottesville VA and 95.24% for Richmond VA. The Richmond, VA P&DC EXFC First Class Mail Service Performance from TTMS for the AMP impacted ZIP codes is shown below:

#### Charlottesville VA P&DF

		EXFC O/D		
	Fiscal	Overnight	2 Day	3 Day
	Quarter	Percentage	Percentage	Percentage
	Q3 2009	97.43%	91.73%	91.19%
Dofore AMD	Q4 2009	97.27%	92.49%	92.86%
Before AMP	Q1 2010	90.78%	84.27%	78.59%
	Q2 2010	93.82%	85.46%	81.31%
	Q3 2010	95.67%	90.22%	92.26%
AGG- AND	Q4 2010	94.70%	89.16%	91.87%
After AMP	Q1 2011	92.26%	85.38%	86.29%
	Q2 2011	95.10%	86.00%	88.23%

#### Richmond VA P&DC

		EXFC O/D		
	Fiscal	Overnight	2 Day	3 Day
	Quarter	Percentage	Percentage	Percentage
	Q3 2009	96.66%	94.76%	93.59%
Before AMP	Q4 2009	96.39%	94.76%	95.16%
Delote Vin	Q1 2010	94.44%	88.42%	89.63%
	Q2 2010	95.24%	89.27%	90.59%
	Q3 2010	96.51%	94.07%	93.88%
After AMP	Q4 2010	96.46%	93.67%	64.45%
AILET AIVIP	Q1 2011	94.61%	86.52%	87.17%
	Q2 2011	96.13%	88,53%	88.37%

The drop in customer scores is attributed to the customer satisfaction measurement system in FY09 was CSM and in FY10, it changed to CEM. These two measurement systems have different parameters of measurement, therefore cannot be used for a comparison basis to each other.

### **Transportation Changes:**

The approved AMP projected an annual Transportation cost of \$613,359. The Final PIR projects savings of \$1,237,254 calculated from work-hour and HCR mileage changes.

## Staffing Impacts:

Based upon the four full quarters of data following AMP implementation, the annualized Function 1 work hour savings are \$8,594,358 compared to the initial AMP proposal of \$3,914,559. EAS work hour savings amount to \$1,448,554 compared to the proposed \$656.243. Craft personnel changes are summarized from the staffing comparison for complement as of the end of Quarter 1 FY 2011 versus Pre AMP.

The staffing impacts and management to craft ratios are summarized below.

	,,	un agomon		t Staffing ]			
	Char	lottesville P	&DF	Rit	hmond P&DC		
	Current On- Rolls	Pre AMP	Diff	Current On- Rolls	Pre AMP	Diff	Net Diff
Craft '	-	156	156	1,101	1,068	(33)	12
Management		16	16	59	64	5	2

		ocessing Management		
Management		Current	P	roposed
to Craft ,	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft
Ratios	(1:25 target)	(1:22 target)	(1 25 target)	(1:22 target)
_osing	Not Applic	Not Applic	1:23	1:20
Gaining	1 : 31	1 : 25	1 : 34	1 : 31

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

Craft = FTR+PTR+PTF+Casuals

#### **Maintenance Impacts:**

The AMP projected net annual maintenance savings of \$2,155,307 with the consolidation of originating and destinating operations into the Richmond P&DC. The savings were attributed to the consolidation of cancellation operations at the Richmond P&DC. The Final PIR identified Maintenance annual savings of \$957,204.

The AMP study represented the consolidation of operations and the PIR reflects all current operational changes during the review period.

## Space Impacts and One Time Facility Costs:

The approved AMP projected a one-time cost associated with the AMP of \$1,648,814. The one-time costs associated with the relocation of the AFCS and the associated support equipment is \$178,117.

#### Summary:

In conclusion the AMP proposal to move originating Charlottesville, VA P&DF volume to the Richmond, VA P&DC projected a first year savings of \$4,806,578. The Final Post Implementation Review after implementation annualizes savings as \$12,582,931. Volume loss at Charlottesville, VA P&DF and Richmond, VA P&DC drove complement reductions through various efforts, such as early retirement incentives. Based on the approved AMP, Charlottesville, VA P&DF was expected to reduce craft staffing by 57 positions and 11 EAS positions.

### **Maintenance Staffing Analysis:**

The staffing review of the Charlottesville maintenance staffing has been conducted. This allocation represents their staffing needs based on existing equipment inventory.

#### Maintenance Staffing Complement - Charlottesville P&DF Finance Number 51-1719

LDC	Occ. Code	Title	Level	Current Auth	New Auth	Difference
36	085601XX	ELECTRONICS TECH	PS-10	9	0	-9
36	534201XX	MAINT MECH MPE	PS-09	5	0	-5
36	474903XX	MAINTENANCE MECH	PS-07	7	0	-7
37	530600XX	BUILDING EQUIP MECH	PS-09	4	0	-4
38	350203XX	LABORER CUSTODIAL	PS-04	15	0	-15
39	0303-01XX	MAINT SUPPT CLERK	PS-06	2	0	-2
39	0303-02XX	MAINT SUPPT CLERK	PS-07	1	0	-1
		Total		43	0	-43

#### Maintenance Staffing Complement - Charlottesville MPO Finance Number 51-1716

LDC	Occ. Code	Title	Level	Current Auth	New Auth	Difference
36	474903XX	MAINTENANCE MECH	PS-07	0	1	+1
37	530600XX	BUILDING EQUIP MECH	PS-09	0	2	+2
38	350203XX	LABORER CUSTODIAL	PS-04	0	8	+8
		Total		0	11	+11

The staffing review of the Richmond maintenance staffing has been conducted. This allocation represents their staffing needs based on existing equipment inventory.

### Maintenance Staffing Complement - Richmond P&DC Finance Number 51-7649

LDC	Occ. Code	Title	Level	Current Auth	New Auth	Difference
36	085601XX	ELECTRONICS TECH	PS-10	35	41	+6
36	534201XX	MAINT MECH MPE	PS-09	37	34	-3
36	474903XX	MAINTENANCE MECH	PS-07	24	48	+24
37	530600XX	BUILDING EQUIP MECH	PS-09	- 8	13	+5
37	480120XX	AREA MAINT TECH	PS-09	2	2	0
37	480121XX	AREA MAINT SPEC	PS-08	3	3	0
38	350101XX	GRP LDR CUSTODIAL	PS-05	3	3	0
38	350203XX	LABORER CUSTODIAL	PS-04	91	92	+1
39	0303-01XX	MAINT SUPPT CLERK	PS-06	7	9	+2
39	0303-02XX	MAINT SUPPT CLERK	PS-07	3	4	+1
37	280503XX	ELECTRICIAN	PS-08	2	0	-2
37	410202XX	PAINTER	PS-08	1	0	-1
37	460702XX	CARPENTER	PS-08	1	0	-1
37	384302XX	LETTER BOX MECHANIC	PS-05	1	0	-1
		Total	1			

## Service Performance and Customer Satisfaction Measurement

Last Saved: December 4, 2011

PIR Type: Implementation Date:

Final PIR 07/01/10

Losing Facility: Charlottesville P&DF

District: Northern Virginia

			EXFC O/D	
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q3 2009	97.43%	91.73%	91.19%
Dofore AMD	Q4 2009	97.27%	92.49%	92.86%
Before AMP	Q1 2010	90.78%	84.27%	78.59%
	Q2 2010	93.82%	85.46%	81.31%
			EXFC O/D	1,000
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q3 2010	95.67%	90.22%	92.26%
	Q4 2010	94.70%	89.16%	91.87%
After AMP	Q1 2011	92.26%	85.38%	86.29%
	Q2 2011	95.10%	86,00%	88.23%

Gaining Facility: Richmond P&DC

District: Northern Virginia

		EXFC O/D					
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage			
	Q3 2009	96.66%	94.76%	93.59%			
Before AMP	Q4 2009	96.39%	94.76%	95.16%			
Deloie AMF	Q1 2010	94.44%	88.42%	89.63%			
	Q2 2010	95.24%	89.27%	90.59%			
			EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage			
	Q3 2010	96.51%	94.07%	93.88%			
	Q4 2010	96.46%	93.67%	64.45%			
After AMP	Q1 2011	94.61%	86.52%	87.17%			
	Q2 2011	96.13%	88.53%	88.37%			
	Q2 2011	96.13%	88.53%	88.37%			

- \* Customer Satisfaction Measurement (CSM) became Customer Experience Measurement (CEM) in 2010. Data reflects most recently completed quarter available in CEM.
- Q1 Overall Satisfaction (Overall Experience)
- Q4a Satisfaction with Receiving (Experience with receiving)
- Q8a Satisfaction with Sending (Experience with sending)
- Q12a Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
- Q16a Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)
- Q19 Likely to recommend the USPS

Question #	Residential Top	
Guesuon #	Two Box	Sm/Med Bus Top Two Bo
Q1	79.1%	76.0%
Q4a	83.2%	77.8%
Q8a	89.3%	84.0%
Q12a	87.9%	84.4%
Q16a	80.2%	75.9%
Q19	58.1%	44.6%

### Combined Facilities

#### Workhour Costs - Combined Facilities Last Saud Doomber 4, 2011

PIR Type\*: Final PIR

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type of Distribution Consolidated:	Orlo & Deat	

Final PIR Workhour Rate by LDC

Function 1

1 LDZ-11/1-12

1 LDZ-1

Date Range of Data: Jul 91 2010 to Jun 38 2011

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\$507.265 \$448.220 \$796.164  \$502.582 \$607.748 \$404.743 \$30 \$502.7905 \$40.574 \$40.840 \$110.574  \$6657.905 \$668.220 \$668.127 \$548.101 \$667.677 \$187.573 \$187.577 \$186.124 \$183.201 \$105.147 \$137.032 \$502.620 \$668.127 \$105.147 \$105.1												
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\$223,660 \$223,963 \$7,700												
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(1)	(4) Annual FHP Volume	(5) (6) (7) Annual TPH or NATPH Volume	(8) (9) Annual Worthours	(10)	(11) (12) Annual Productivity	(13)	(14) (15) Annual Workhour Cost	(16)
Operation Numbers	Pre AMP Proposed Final PIR	Pre AMP Proposed Final PER	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR
892 / 892 893 / 893							\$84,079 \$84,079 \$5,044,367 \$5,044,251	\$293,218 \$3,232,949
894 / 894							\$670,832 \$670,674	\$579,466
895 / 895 896 / 896							\$183 \$183 \$4,659.836 \$4,238,723	\$242,195 \$6,465,580
897 / 897							\$5,879 \$5,861	\$273
918 / 918 919 / 919							\$2,889,822 \$0 \$195,434 \$0	\$2,122,039 \$346,387
/ 003							\$298 \$298 \$827 \$827	\$0 \$0
/013							\$117 \$117	\$0
/ 02B / 043	_						\$0 \$0 \$1,886,819 \$1,886,819	\$0 \$1,362,968
/ 046							\$609 \$0	\$0
/ 051							\$961 \$961 \$33,219 \$33,219	\$249,256 \$52,139
/ 073							\$1,188,886 \$1,188,886 \$120 \$120	\$997,201 \$35,045
/ 091							\$46,092 \$0	\$143,682
/ 092							\$38,576 \$50,552 \$60,552	\$303,946 \$18,108
/ 094							\$1,551 \$0	\$633
/ 095 / 096							\$4 269 \$0	\$128 \$1,848
/ 097							\$39.671 \$0 \$21.163 \$21,163	\$102,179 \$26,161
/ 099							\$26,092 \$26,092	\$26,843
/ 109	<del>-</del>						\$212,669 \$2,254 \$2,254	\$5,078 \$0
/112							\$71,372 \$71,372 \$107,626 \$107,626	\$561 \$0
/ 114							\$752,198 \$752,198	\$63,956
/ 116							\$157.373 \$157,373 \$11,937 \$11,937	\$0 \$0
/ 120							\$6,312 \$6,312	\$0
/121	<del></del>						\$62,058 \$62,058 \$13,859 \$13,859	\$0 \$0
/123							\$268 \$268 \$522,019 \$522,019	\$0 \$83,705
/ 125							\$40,871 \$40,871	\$156
/ 126							\$1,375,444 \$1,375,444 \$302 \$302	\$308,006 \$0
/ 128	**************************************						\$46,326 \$46,326	\$148
/ 129							\$627 \$627 \$447,189 \$447,189	\$196 \$57,246
/ 132							\$276,271 \$276,271 \$5,175,001 \$5,175,001	\$0 \$5,697,382
/ 141							\$76,825 \$138,913	\$179,892
/ 142							\$1,327 \$2,490 \$795,434 \$795,434	\$2,243 \$640,085
/ 144							\$72,386 \$364,787 \$734,367 \$888,186	\$7,803 \$548,151
/ 146 / 168							\$135,669 \$135,669	\$0
/ 170 / 178							\$1,917 \$1,917 \$108,170 \$108,170	\$0 \$0
/ 179	ericana						\$46,433 \$46,433	\$0
/ 181 / 186							\$413.117 \$413,117 \$31,656 \$31,656	\$133,417 \$0
/ 209	A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-A-						\$3,028 \$3,028 \$14,535 \$14,535	\$0 \$91,955
/ 225							\$297,481 \$297,481	\$6,106
/ 235							\$166,437 \$166,437 \$126 \$0	\$0 \$0
/ 244 / 246							\$31,990 \$31,990 \$716,079 \$716,079	\$8 \$2,886,615
/ 247							\$632,703 \$1,062,822	\$1,729,821
/ 248	—						\$112 224 \$411,942 \$322,387 \$324,111	\$388,501 \$256,329
/ 261							\$0 \$0 \$0 \$0	\$12,617 \$9,769
/ 263							\$47,348 \$47,348	\$37,443
/ 273							\$537 \$537 \$39,892 \$39,892	\$566 \$246,693
/ 286							\$481 \$481	\$0 \$0
/ 320							\$0 \$0	\$0
/ 530 / 563							\$483 \$0 \$63,498 \$63,498	\$1,037,337 \$1,617
/618							\$393,255 \$393,255	\$803,512
/ 619 / 776							\$306,488 \$557,400 \$16,456 \$0	\$661 \$1,833
1793							\$311,704 \$311,704	\$15,300 \$39,269
/ 798 / 816							\$82 \$0	\$0
/819 /833							\$9 \$0 \$0 \$0	\$0 \$0
/833							\$2,118 \$0	\$0
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Variances Annual FIP (Name (1))  Change (1)  Change (1)  Change (1)  Change (2)  Change (2	Variances Annual FTP Volume   Variances Annual FTP Volume   Change   Chan		20			ŀ				
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Workhour Costs - Losing Facility
Last Sevet: December 4, 2011

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Worthour Costs - Gaining Facility Lat Sand Desember 4, 2011

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Fun PacAMP Proposed ------Final PIR Pre AMP Proposed 6 Orig & Deef Final PR ā Annual Pre Volume Product Proposed Type of Distribution Consolidated Gaining Facility Richmond P&DC Ε

(1)	Annual FHP Volume	(4)	(5) Annual TPH or NATPH Vo	(7)	ual Workhours	10)	(11) Annual Productivity	(13)	(14)	Annual Worthour Cost	(19)
Operation Numbers	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR		ni PSR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR
612									\$158,511		\$137,032
620 630									\$32,320 \$6,164	\$33,200 \$24,418	\$146 \$1,550
677 891	-								\$176,371	\$223,983	\$7,190
892									\$89,205 \$84,079		\$216,567 \$293,218
893 894	-								\$5,040,893 \$666,116	\$5,044,251 \$670,674	\$3,232,949 \$579,466
895	er-								\$183	\$183	\$242,195
896 897									\$3,623,995 \$5,645		\$6,465,580 \$273
918									\$2,278,117	\$0	\$2,122,039
919									\$183,740 \$298	\$298	\$346,387 \$0
011	~								\$827 \$117		\$0 \$0
02B	-								\$0	\$0	\$0
043									\$1,886,819 \$609		\$1,362,968 \$0
051 053	 -:								\$961 \$33,219		\$249,256 \$52,139
073	-								\$1,188,886	\$1,188,886	\$997,201
083 091									\$120 \$46,092		\$35,045 \$143,682
092									\$38,576	\$38,576	\$303,946
093 094									\$50,552 \$1,551		\$18,108 \$633
095 096									\$1,470 \$4,269	\$0	\$128 \$1,848
097	-								\$39,671	\$0	\$102,179
098 099									\$21,163 \$26,092		\$26,161 \$26,843
109									\$212,669	\$212,669	\$5,078
111									\$2,254 \$71,372		\$0 \$581
114 115									\$107,626 \$752,198	\$107,626	\$0 \$63,956
116									\$157,373	\$157,373	\$0
117	-								\$11,937 \$6,312		\$0 \$0
121	-								\$62,058	\$62,058	\$0
122									\$13,859 \$268		\$0 \$0
124 125	-								\$522,019 \$40,871		\$83,705 \$156
126									\$1,375,444	\$1,375,444	\$308,006
127									\$302 \$46,326	\$302 \$46,326	\$0 \$148
129 130									\$627 \$447,185	\$627	\$196 \$57,246
132									\$276,271	\$276,271	\$0
140	_								\$5,175,00° \$76,825		\$5,697,382 \$179,892
142									\$1,327	\$2,490	\$2,243
143									\$795,434 \$72,386		\$640,085 \$7,803
146 168									\$734,367 \$135,669	\$888,186	\$548,151 \$0
170									\$1,917	\$1,917	\$0
178 179									\$108,170 \$46,43		\$0 \$0
181									\$413,117	\$413,117	\$133,417
186									\$31,656 \$3,026		\$0 \$0
213 225									\$14,53 \$297,48		\$91,955 \$6,106
235									\$166,43	\$166,437	\$0
238 244	-								\$121 \$31,99		
246 247									\$716,07 \$632,70		\$2,886,615 \$1,729,821
248	*****								\$112,22	\$411,942	\$388,501
249 261	· Naci								\$322,38 \$	7 \$324,111 3 \$0	
263									\$ \$47,34	50	\$9,769 \$37,443
272 273									\$53	7 \$537	\$566
283 286									\$39,89 \$48	2 \$39,892 1 \$481	\$246,693 \$0
320									\$18	\$184	\$0
492 530									\$48		
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\$1,617 \$1	3 5	8 8	3 03	3 3	8 8	0\$	8 8	S S	S S	S S	3 3	2 3	0\$ \$0	88	S	S S	28 28	3 3	25 25
Annual Workhour Costs Proposad  \$63.408 \$63.408 \$539.255 \$39.255 \$317.704 \$112.816 \$1.827 \$1.																			
614, 618  523, 688  523, 688  5306, 648  5112, 648  512, 618  512, 618  512, 618  513, 627  51, 627  52, 627  52, 627  53, 627  54, 627  5	05	88	0\$	0\$	0\$	98	0\$	95	\$ 0\$	8 8	0\$	0\$	90	0\$	0\$	0\$	205	9\$	88
Frad PR														20.00					
Proposed Proposed	No Calc	S S	No Calo	No Calc	No Calc	No Calo	No Calo No Calo	No Calc	No Calo No Calo	No Calc	No Cale	No Calc	No Calo	No Calc	No Calc	No Cak No Cak	No Calc No Calc	No Cak No Cak	No Cak
Pre AARP																			
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Arnual Worthours Proposed	0	00	0	00	00	00	o o	00	00	00	00	0 0	60			00		0	
Pre AMP																			
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Armust TPH to fAXTPH Volume Proposed																			
See AMP																			
Final PRR																			
Armust FIP Volums Proposes																			Page 19 of 39
Pre Auto																			Page
(1) 60 Coperation Numbers 653 Coperation Numb																			

Property   Property			Account From Victoria		*	AND THE RESIDENCE	1		Acres Weithers			Assessed Productivity			Armeni Worldman Costs	
Change   C	jj	PE-AN	Į	FLYR	Pre-Add	Į	First 78	Parker	ŀ	R. Paris	1	Proposed	Final PR	- W-W		F
1,206,862,146   1,583,757,905   2,786,505,800   3,407,566,046   3,244,562,224   1,583,777,905   1,527,414   1,528,777,905   1,528,777,905   1,528,777,905   1,527,778,805   1,527,718	۱								0			Ab Calo		8		R
1,200,802,146   1,500,707,746   1,500,746									•			36 Car		S		2
1,500,802,746   1,500,777,905   1,500,777,90	ą								85,257						\$3,632,503	
Variances Annual F19 Volume	Totale	1,326,852,146	1,658,767,805	1,569,757,185	2,765,630,863	3,407,566,046	3,794,968,224	1,563,670	1,709,557	ľ		586.1	2,157	100,577,104	\$56,980,874	572,885,532
Variances Annual P19 Volume				V			V		$\backslash\!$	V			V		1	V
Change   C		Ž	ances Annual FIFF Vol.	-	Variance	1122	H Volume	-	riances Annual Work	hours	M	riances Annual Produc	their	STATE OF THE PERSON NAMED IN COLUMN NAMED IN C	nces Armust Workhour	Consts
President variety along   President variety		S S		(48)	8	130	8	3	æ	EE.	Champe	(23)	(50)	3	52)	8
25.5.7.6.5 (4)		Analysis		Panel PIR vs Proposed	A STATE OF THE PARTY OF THE PAR	•	Park In Street,	1	THE PROPERTY.	The Pile in Property	Analysis	Fleat PRR vs Pro AME	Ford PIR vs Proposed	Analysis	THE PRINCE AND	Please PRR via Proposeed
18.2% G.4% Percent 18.1% G.3% Percent 2.3% 18.7% Percent 2.5% Percent 1.5%		4	CHANGE PER	(00'010'640)	į	HD/TELES	(112,587,822)	S S S S S S S S S S S S S S S S S S S	96,943			368	151	4	\$1,125,765	(\$4,681,592)
		Parsent	18.2%	6.4%	Percent	10.1%	-3.3%	Percent	45.7	10.7	Percent	33.3%	13	Parsent	*4.	7.0%

## Other Workhour Move Analysis

Losing Facility: Charlottesville P&DF Gaining Facility: Richmond P&DC Date Range of Data: 07/01/10 to 06/30/11

***************************************	Fin	al PIR O	ther Lo	sing Cr	aft Work	hours	
				, Facilit	У		
Current	Annual W	orkhours			Annual Wo	rkhour Cost (\$	
MOOS	Pre AMP	Proposed	Final PIR	Hourty	Pre AMP	Proposed	Final PIR
Operation Number				Dollar Cost			
515					\$1,142	\$0	\$0
566 572					\$13,746 \$4,666	\$0 \$0	\$0 \$0
579					\$400	\$0	\$0 \$0
581 582					\$1.717 \$53,885	\$0 \$0	\$0 \$0
647					<b>\$</b> 552	\$0	\$0
665 668					\$60,268 \$172,456	\$0 \$0	\$0 \$0
745					\$204,085	\$0	\$0
747 750					\$571,393	\$0 \$0	\$0 \$0
753					\$1,562,318 \$726,635	\$0 \$0	30 \$0
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		Final	PIR PIR	Other (	<b>3aining</b>	Craft Wo	orkhours	
ı					g Facili			
ľ		Annual W	orkhours				orkhour Cost (\$)	
	Current MODS				Hourty			
1	Operation	Pre AMP	Proposed	Final PIR	Dollar Cost	Pre AMP	Proposed	Final PRL
_	Humber							
89 65	515 566					\$637 \$40,660	\$637 \$40,660	\$894 \$216,215
62	572					\$0	\$0	\$0
57 03	579 581					\$0 \$803 099	\$0 \$803 099	\$0 \$688 015
02	582					\$273,685	\$273,685	<b>\$</b> 444,452
33	647					\$0	\$0	\$0
82 08	665 668					\$133,423 \$2,404	\$133,423 \$2,404	\$136,145 \$0
39	745					\$708,937	\$708,937	<b>\$</b> 942,883
38 36	747					\$2,451,494 \$4,725,190	\$2,945,654 \$5,466,066	\$3,469,543 \$6,003,399
37	750 753					\$2,199,621	\$2,422,522	\$3,539,405
89	513					\$230	\$230	\$0
82 57	570 592					\$18 842 \$146	\$18 842 \$146	
34	59Z 614					\$38	\$146 \$38	\$0 \$0
39	616					\$8,355	\$8,355	<b>\$6</b> ,568
31 39	617 624					\$48 \$45,075	\$48 \$45,075	\$72 \$48,185
63	653					\$968	\$968	<b>\$</b> 186
83 03	666 673					\$53,754 \$60,133	\$53,754 \$60,133	\$0 \$0
31	679					\$62,935	\$62,935	\$105,171
38	749					\$233,430	\$233,430	\$292,965
31 34	763 765					\$64,043 \$2,752,104	\$64,043 \$2,752,104	\$166 \$2,938,390
34	766					\$2 582 447	\$2 582 447	\$1 395 071
39	634							<b>\$</b> 953
79	550							\$2 754
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Totals	76,626	0	0		\$3,373,262	\$0	\$0

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Totals	398,954	431,941	440,918		\$17,221,700	\$18,679,636	\$20,231,431

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			Losin	g Facilit	y		
A-54-1-A-1-2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	Annual W	orkhours			Annual Wo	rkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
630					\$289	\$0	(
671					\$37,134	\$0	
698					\$210,540	\$0	£44.0
699 700				+	\$293,081 \$253,369	\$0 \$0	<b>\$11,8</b> 7
927					\$172,111	\$0	
951				İ	\$504,289	\$0	
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		Annual W	orkhours				orkhour Cost (\$)	
	Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
10	630					\$2,970	\$3,265	\$0
80 10	671 698					\$192,281 \$1,596,787	\$192,281 \$1,811,173	\$245,354 \$2,176,079
10	699					\$170,137	\$390,979	\$138,656
10	700					\$2,433,334	\$2,433,334	\$1,577,841
10 35	927 951					\$525,105 \$1,066,806	\$525,105 \$1,445,854	\$657,274 \$1,197,657
35	624					\$1,651	\$1,651	\$0
30 10	679 702					\$94 887 \$461	\$94 887 \$461	\$91 671 \$0
30	758					\$139 917	\$139 917	\$185 284
0	759					\$427,998	\$427,998	\$475,576
)1 35	922 933					\$131,060 \$203,585	\$131,060 \$203,585	\$142,724 \$99,318
35	953					\$92,900	\$92,900	\$102,834
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	30,041	<del> </del>	56	www.	\$1,470,814	\$0	\$11,872
Totals							

			Losing Facility							
	Annual W	orkhours			Annual Wo	rkhour Cost (\$				
Correct MOOS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PR			
781					\$33,811	\$0	5			
783					<b>\$</b> 51,280	\$0	\$			
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Totals	2,889	0	0		\$85,091	\$0				

258888				Gaini	ng Facil	ity		
Ľ		Annual W	orkhours			Annual Wo	orkhour Cost (\$)	
	Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourty Dollar Cost	Pre AMP	Proposed	Final PIR
٩ľ	781					\$105,673	\$105,673	\$64,49
з[	783				į	\$226,933	\$273,136	\$396,95
2[	782					\$827	\$827	
٩Ľ	784					\$3,895	\$3,895	
۶Ľ	785					\$647	\$647	
Ł	789					\$256	\$256	
¥.	780							
ŀ	787							\$7.12
ŀ								
ŀ	Totals	9,331	10.522	12,176		\$338,231	\$384,434	\$468.5

## Distribution to Other PIR Worksheet Tabs

	E	Sistribution	to Other L	osing PIR \	Norksheet T	Tabs	
			Losin	g Facilit	y	ja <sup>r i</sup>	N()
		Transpo	rtation -	PVS pue	set for Trans-PVS	Tabj	
	Annual W	orkhours			Annual Wo	rkhour Cost (\$)	
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
31	0	0	0	\$0.00	\$0	50	\$0
32	0	0	0	\$0.00	\$0	\$0	\$0
33	16	0	0	\$0.00	\$552	\$0	\$0
34	0	0	0	\$0.00	\$0	\$0	\$0
93	0	0	0	\$0.00	\$0	\$0	\$0
Totals	16	0	0		\$552	50	30

Ops 617, 679,						
Ops 617, 679, 764 (31)	9	٩	9	0	9	
Ops 705, 766						
(34)	9	8	O	9	0	*

		Distribution	to Other (	Gaining PIR	Worksheet 1	Tabs	
			Gaini	ng Facil	ity		
		Transpo	ortation	- PVS p-	best for Trans-PVS	Tabl	
	Annual W	orkhours			Annual Wo	rkhour Cost (5)	
LDC	Pre AMP	Proposed	Final PIR	Hourty Dollar Cost	Pre AMP	Proposed	Final PIR
31					\$127,027	\$127,027	\$105,409
32					\$0	\$0	\$0
33					\$0	\$0	\$0
34					\$5,334,589	\$5,334,589	\$4,333,461
93					\$256	\$256	\$0
Totals	131,428	131,428	100,20	<b>3</b> 000	\$5,461,872	\$5,461,872	\$4,438,870

Ops \$17, 679,	
764 (31)	
Ope 765, 766	
G4)	

\$105,243	\$62,984	\$62,984
\$4,333,461	5,334,552	5,334,552

I	Maintenance - Losing										
	Annual Workhours				Annual Workhour Cost (5						
	LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR			
ľ	36					\$1,562,318	\$0	\$0			
Г	37					\$726,635	\$0	\$0			
Γ	38					\$571,393	\$0	\$0			
Г	39					\$204,085	\$0	50			
4	93					\$51,280	\$0	\$0			
C	Totals	70,398	0	0		\$3,115,711	\$0	\$0			

		M	aintenai	nce - G	aining						
	Annual Workhours				Annual Workhour Cost (\$)						
LDC	Pre AMP	Proposed	Final PIR	Hourty Bollar Cost	Pre AMP	Proposed	Final PIR				
36					\$4,725,190	\$5,466,066	\$6,003,399				
37					\$2,199,621	\$2,422,522	\$3,539,405				
38					\$2,684,924	\$3,179,084	\$3,762,508				
39					\$762,368	\$762,368	\$998,589				
93					\$226,933	\$273,136	\$396,950				
Totals	241,434	275,612	317,074		\$10,599,035	\$12,103,175	\$14,700,851				

		Super	visor S	ummary	- Losing		e ser e e e
	Annual W	orkhours	.,,		Annual Wo	rkhour Cost (\$)	
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
01					\$0	\$0	\$0
10					\$929,392	\$0	\$11,872
20					\$0	\$0	\$0
30					\$0	\$0	\$0
35					\$504,289	\$0	\$0
40					\$0	\$0	\$0
50					\$0	\$0	\$0
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$37,134	\$0	\$0
81					\$0	\$0	\$0
88					\$0	\$0	\$0
Total	30,041	0	56		\$1,470,814	\$0	\$11,872

		S	upervis	ory - Ga	aining					
	Annual W	orkhours			Annual Workhour Cost (\$)					
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR			
01					\$131 060	\$131 060	\$142 724			
10	_				\$4,728,795	\$5,164,317	\$4,549,850			
20	_				\$0	\$0	\$0			
30					\$662,802	\$662,802	\$752,531			
35					\$1,364,942	\$1,743,990	\$1,399,809			
40					\$0	\$0	\$0			
50					\$0	\$0	\$0			
60					\$0	\$0	\$0			
70					\$0	\$0	\$0			
80					\$192,281	\$192,281	\$245,354			
81					\$0	\$0	\$0			
88					\$0	\$0	\$0			
Totals	144,323	161,065	138,23	9	\$7,079,880	\$7,894,451	\$7,090,268			

		•	eri attell sesetif.		Jakola da k				Summary by	Group	n ti ta da jila da da est se s		900 LV (4.		in the services	
	Pre AMP C	ombined	Proposed -	Combined	Final PIR - Co	mbined	Special A	djustments		inal PIR to	roposed - Cha	nge	Fina	PIR to Pre	-AMP - Chang	) <del>0</del>
	Morkhours	Dollars	Worldhours	Dollars	Worldhours	Dollars	Worldhours	Dollars	Withre Change	Percent Change	Dollars Change	Percent Change	Wildws Change	Percent Change	Do lars Change	Percent Change
"Other Craft" Ops(less Ops going to Trans-PVS' 8 'Maintenance' Tabs		\$1,780,892	33,809	\$1,452,062	33,494	\$1,488,827		\$0	-314	-0.93%	\$36,765	2.53%	-7,928	-19.14%	-\$272,065	-15.45%
Transportation Ops (going to Trans-PVS tab)	129,564	\$5,397,536	129,584	\$5,397,536	100,204	\$4,438,704	0	\$0	-29,360	-22,66%	-\$958,832	-17,78%	-29,360	-22.66%	-\$958,832	-17.76%
Maintenance Ops (going to Maintenance tab)	311,832	\$13,714,746	275,612	\$12,103,175	317,074	\$14,700,851	0	\$0	41,463	15,04%	\$2,597,676	21,46%	5,243	1.68%	\$986,105	7.19%
Supervisory Ops	174,364	\$8,550,694	161,065	\$7,894,451	138,295	\$7,102,139	0	\$0	-22,770	-14.14%	-\$792,311	-10.04%	-36,070	-20.69%	-\$1,448,554	-16.94%
Supervisor/Craft Joing Ope	4,783	\$145,109	3,479	\$111,298	2,321	\$71,614	0	\$0	-1,158	-33.29%	-\$39,684	-35,66%	-2,482	-51.47%	-\$73,495	-50.65%
Total	661,965	\$29,568,977	603,528	\$26,958,521	591,388	\$27,802,136	0	\$(	-12,139	-2.01%	\$843,615	3.13%	-70,577	-10,68%	-\$1,766,841	-5.98%
									-12,139		843,615	3.13%	-70,577	-10.66 Y	-1,766,841	-5.98%

Adjustments at the Losing Facility							
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
Total Adj	0	\$0					

Adjustme	nts at the Gai	ning Facility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

Losing	Facility Sur	nmary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	109 357	\$4 929 166
After	0	\$0
Adj	0	\$0
PIR	56	\$11,872
After	0	\$0
Change	(109,357)	(\$4,929,166)
% Diff	-100 0%	-100,0%

Summary by Facility  Gaini	ng Facility Su	mmary	
	Proposed Annual Workhours	Proposed Annua Workhour Cost (1	
Before	552 608	\$24 639 810	
After	603,528	\$26,958,521	
Adj	0	\$0	
PIR	591,332	\$27,790,264	
After	603 528	\$26 958 521	
Change	50,919	\$2,318,710	
% Diff	9.2%	9.4%	

Com	bined Summ	arv
Before	661,965	\$29,568,977
After	603,528	\$26,958,521
Adj	0	\$0
PIR	591,388	\$27,802,136
After	603,528	\$26,958,521
Change	(58,437)	(\$2,610,456)
% Diff	-8.8%	-8.8%

# **Staffing - Craft**

Last Saved: December 4, 2011

PIR Type: Final PIR

Losing Facility: Charlottesville P&DF

Finance #: 511719

	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)	
	Casual	Casual On-Rolls P		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
Craft Positions	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR	
Function 1 - Clerk	5	0	0	0	79	0	84	0	0	
Function 4 - Clerk	0	0	0	0	0	0		0	0	
Function 1 - Mail Handler	3	0	1	0	29	0	33	0	0	
Function 4 - Mail Handler	0	0	0	0	0	0		0	0	
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0	
Function 3B - Maintenance	2	0	0	0	33	0	35	0	0	
Functions 67-69 - Lmtd/Rehab/WC			0	0	1	0	1	0	0	
Other Functions	0	0	0	0	3	0	3	0	0	
Total	10	0	1	0	145	0	156	0	0	

Data Extraction Date: 01/11/11

Varian	ces Total Or	-Rolls
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(156)	0
Percent	-100%	#DIV/0!

Gaining Facility: Richmond P&DC

Finance #: 517651 (517659)

	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual (	Casual On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls	
Craft Positions	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	46	41	18	4	413	394	477	535	439
Function 1 - Mail Handler	41	38	40	33	298	349	379	410	420
Function 3A - Vehicle Service	0	4	7	7	59	45	66	66	56
Function 3B - Maintenance	0	0	0	0	126	171	126	136	171
Functions 67-69 - Lmtd/Rehab/WC			0	0	5	6	5	5	6
Other Functions	- 0	0	0	0	15	9	15	15	9
Total	87	83	65	44	916	974	1,068	1,167	1,101

Data Extraction Date: 07/11/10

Total Craft Position Loss:

(23) (24)
Final PIR vs Pre AMP Final PIR vs Proposed
123 66

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

# Staffing - PCES/EAS

Last Saved: December 4, 2011 PIR Type: Final P.R

Deta	Extraction Date 7/11/2010		·					
	PCES/EAS Positions		Authorized	Staffing	On-Rolls			
Line	(1) Position Title	(2) Level	(3) Pre AMP	(4) Final PIR	(5) Pre AAP	(6) Proposed	(7) Final Plf	
1	MIGR PROCESS NG/DISTRIBUTION FOLTY	EAS-24	1	0	1	0	0	
	MGR DISTRIBUTION OPERATIONS MGR DISTRIBUTION OPERATIONS	EAS-20 EAS-19	1	0	+	0	0	
	MGR MAINTENANCE	EAS-19	<del>                                     </del>	Ö	<del></del>	0	0	
	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	0	2	0	0	
	SUPV DISTR BUTION OPERATIONS SUPV MAINTENANCE OPERATIONS	EAS-17 EAS-17	5	0	5 4	0	0	
	SECRETARY (FLD)	EAS-12	1	ő	i	ō	0	
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				f	Variano	ces Total On-Ro	(16)	
					Change Analysis	Float PM vs. F	icus PSR v Proposud	
				ŀ	Positions	(16)	0	

	PCES/EAS Positions		Author Staff		On-Rolls			
	(19)	(20)	(21)	(22)	(23)	(24)	(26)	
ine 1	Position Title SR PLANT MANAGER (2)	PCES-01	Pre AMP	Final PIR	Pre-AAP	Proposed 1	Final PIR	
	MGR IN-PLANT SUPPORT	EAS-25	i	1	1	i	1	
	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	0	0	1	
	MGR MAINTENANCE	EAS-24	1	0	1	1	0	
	MGR DISTRIBUTION OPERATIONS	EAS-22	5	5	1 3	3	5	
	MGR MAINTENANCE OPERATIONS OPERATIONS NOUSTRIAL ENGINEER (F.E.	EAS-21 EAS-21	3	<u>3</u>	3 2	3 2	2	
	MGR TRANSPORTATION/NETWORKS	EAS-20	1 1	1	11	1 1	<del>  1</del>	
	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1		1	1	
10	MA NTENANCE ENGINEERING SPECIALIST	EAS-19		1	0	0	1	
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	1	1	
	MGR FIELD MAINTENANCE OPERATIONS	EAS-18	1 1	0	1	! !	0	
	NETWORKS SPECIALIST OPERATIONS SUPPORT SPECIALIST	EAS-18 EAS-18	1	1 1	1 1	1 1	1	
	OPERATIONS SUPPORT SPECIALIST	EAS-17	3		1	4	3	
	SUPV DISTR BUTION OPERATIONS	EAS-17	35	35	25	29	28	
17	SUPV MA NTENANCE OPERATIONS	EAS-17	9	9	8	9	8	
	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	4	4	3	
	NETWORKS SPECIALIST	EAS-16	2	2	1	1	2	
	ASSOCIATE SUPERVISOR-DIST OPS SECRETARY (FLD)	EAS-15 EAS-12	0	0	5	5	0	
22	SECRETART (FLU)	EA3-12	-	1	-	0	<u> </u>	
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$\perp$	Tota	IS	75	70	84	69	59	
					Change Analysis Positions	ces Total On- (33) Final PIR vs Pre AMP	(34) Final PIR vs Preposed (10)	
	Total PCES/EA	el (	17)	(1	Parcent 38)	7.8%	-14.5%	

## **Transportation - PVS**

Last Saved: December 4, 2011

	(1)	(2)	(3)	(4)	(5) Variance		(6)	(7)	(8)	(9)	(10)
	Pre AMP	Proposed	Final PIR	(4) Variance Final PIR vs Pre AMP	Variance Final PIR vs Proposed		Pre AMP	Proposed	PIR	Variance Final PIR vs Pre AMP	Variance Final PIR vs Proposed
PVS Owned Equipment						PVS Owned Equipment	100				
Seven Ton Trucks	0	0		erieli ie e i		Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0				Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0				Single Axle Tractors	0	0			emake dila b
Tandem Axle Tractors	0	0				Tandem Axle Tractors	0	0		. 144	etytynnybirity ja
Spotters	0	0				Spotters	0	0			
PVS Transportation	1,000				an an ilia a	PVS Transportation					
Number of Schedules	0	0		ALTA EL		Number of Schedules	0	0			Bolida Amiro
Total Annual Mileage	0	0				Total Annual Mileage	0	0		. 54	
Total Mileage Costs	\$0	\$0		\$0	\$0	Total Mileage Costs	0	\$0		\$0	\$0
PVS Leases						PVS Leases	100				
Total Vehicles Leased	0	0	0			Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0	Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs						PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$0	\$0	\$0		i kalija s	LDC 31 (617, 679, 764)	\$62,984	\$62,984	\$105,243	\$42,259	\$42,259
LDC 34 (765, 766)	\$0	\$0	\$0		a, il Whale	LDC 34 (765, 766)	\$5,334,552	\$5,334,552	\$4,333,461	(\$1,001,091)	(\$1,001,091
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0.	Total Workhour Costs	\$5,397,536	<b>\$</b> 5,397,536	\$4,438,704	(\$958,832)	(\$958,832
244) T.A. Pi 1 PID	Pre AMP Trai			(\$95) led to the Execu	3,832) utive Summary	(12) Total Final PIR vs Pi	roposed Trai			(\$958 d to the <i>Execu</i>	1 3,832) tive Summary
(11) Total Final PIR vs I		,,,									

# **Transportation - HCR**

Last Saved: December 4, 2011

Losing Facility: Charlottesville P&DF

PIR Type: Final PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: July 2010

**CT for Outbound Dock:** 

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	Final PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	Final PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	Final PIR Annual Cost/Mile
22910(A)	697,860			\$860,000			\$1.23		
22910(B)	154,687			\$170,000			\$1.10		
228L1	53,068			\$126,021			\$2.37		
22916	86,467			\$159,590			\$1.85		
22917	88,547			\$126,148			\$1.42		
24016	358,325			\$449,400			\$1.25		
229L0	162,483			\$159,386			\$0.98		
22832	79,402			\$77,000			\$0.97		
22937	155,392			\$323,270			\$2.08		
22940	232,090			\$460,157			\$1.98		
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Totals	2,068,321	2,425,261	1,636,265	\$2,910,973	\$3,256,901	\$2,564,514		

Vari	Variances Total Annual Costs								
······································	(11)	(12)							
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed							
Dollars	(\$346,458)	(\$692,386)							
Percent	0.0%	0.0%							

# **Transportation - HCR**

Last Saved: December 4, 2011

Gaining Facility: Richmond	P&DC	PIR Type: Orig & Dest

Type of Distribution Consolidated: Orig & Dest CET for Inbound Dock: CET for OGP:

Date of HCR Data File: July 2010 CET for Cancellations: CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	Final PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	Final PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	Final PIR Annual Cost/Mile
23019	494,620			\$661,671			\$1.34		
207EE	393,940			\$475,209			\$1,21		
0	0	0		\$0	\$0				#DIV/01
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Totals	888,560	1,139,920	1,002,169	\$1,136,881	\$1,404,312	\$1,204,916		

Variances Total Annual Costs							
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed					
Dollars	\$68,036	(\$199,395)	1				
Percent	6.0%	-14.2%	71				

	Summary HCR Losing & Gaining										
		(13) Final PIR vs Pre AMP	(14) Final PIR vs Proposed								
	.osing	(\$346,458)	(\$692,386)								
G	iaining	\$68,036	(\$199,395)								

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings:

(\$278,423)

(from losing and gaining facilities)

(14) Total Final PIR vs Proposed Transportation-HCR Savings:

(\$891,782)

(from losing and gaining facilities)

	Total Transportation	n .
	(15)	(16)
	Final PIR vs Pre AMP	Final PtR vs Proposed
HCR	(\$278,423)	(\$891,782)
PVS	(\$958,832)	(\$958,832)

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR):

(\$1,237,254)

(This number carried forward to the Executive Summary)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR):

(\$1,850,613)

(This number carried forward to the Executive Summary)

# **MPE Inventory**

Last Saved: December 4, 2011

Data Extraction Date:	01/11/11	PIR Type:	Final PIR	Date Range of Data:	Jul-01-2010	to	Jun-30-2011
	*******		* *********			•	

Losing Facility: Charlottesville P&DF Gaining Facility: Richmond P&DC

	(1)	(2)	(3)
Equipment	Pre AMP	Proposed	Final PIR
AFCS	2	0	
AFSM-ALL	1	0	
APPS	0	0	
CIOSS	0	0	
CSBCS	0-4	0	
DBCS	6	0	
DBCS-OSS	0	0	
DIOSS	1	0	
FSS	0	0	
SBPS	1	0	
UFSM	0	0	
FC / MICRO MARK	0	0	
ROBOT GANTRY	0	0	
HSTS / HSUS	0	0	
LCTS / LCUS	0	0	
LIPS	0	0	
MLOCR-ISS	0	0	
MPBCS-OSS	0	0	
TABBER	0	0	
POWERED INDUSTRIAL VEHICLE	0	0	
	11	0	0

Equipment	(4) Pre AMP	(5) Proposed	(6) Final PIR	(7) Proposed Relocation Costs	(8) Final PIR Relocation Costs	(9) Variance in Costs
AFCS	6	8	8	\$76,520	\$152,000	\$75,480
AFSM-ALL	4	4	5	\$62,037	\$0	(\$62,037)
APPS	1.5	2	1	\$0	\$0	\$0
CIOSS	2	2	2	\$0	\$0	\$0
CSBCS	0	- 0		\$0	\$0	\$0
DBCS	20	26	26	\$57,960	\$26,117	(\$31,843)
DBCS-OSS	0	0		\$0	\$0	\$0
DIOSS	4	5	5	\$9,660	\$0	(\$9,660)
FSS	0	0		\$0	\$0	\$0
SBPS	0	0	1	<b>\$</b> 119,246	\$0	(\$119,246)
UFSM	0	0		\$0	\$0	\$0
FC / MICRO MARK	0.00	0		\$0	\$0	\$0
ROBOT GANTRY	0	0		\$0	\$0	\$0
HSTS / HSUS	0	0		\$0	\$0	\$0
LCTS/LCUS	0	0		\$0	\$0	\$0
LIPS	0	0		\$0	\$0	\$0
MLOCR-ISS	0	0		\$0	\$0	\$0
MPBCS-OSS	0	0		\$0	\$0	\$0
TABBER	0	0		\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	0	0		\$0	\$0	\$0
Totals	37	47	48	\$325,423	\$178,117	(\$147,306

(10) Notes:	
-------------	--

Part of the AFCS variance is due to a necessary expansion of the eletrical service which was not projected in the proposed

The Charlottesville AFSM was placed into storage in Richmond

The Charlottesville SPBS relocation was picked up by Engineering as part of the APBS project.

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Carried to
Space Evaluation and
Other Costs

PIR MPE Inventory

## Maintenance

Last Saved: December 4, 2011

PIR Type\*: Final PIR

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

Gaining Facility: Richmond P&DC

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) Final PIR Costs	(4) Variance Final PIR to Pre AMP	(5) Variance Final PIR to Proposed		Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Variance Final PIR to Pre
LDC 36	Mail Processing s Equipment	1,562,318	0 \$	0	(1,562,318)	0	LDC 36	Mail Processing Equipment	4,725,190	5,465,086	\$ 6,003,399	\$ 1,278,209 \$	537,333
LDC 37	Building Equipment \$	726,635 \$	0 \$	o	(726,635)	s, O	LDC 37	Building Equipment \$	2,199,621	\$ 2,422,522	\$ 3,539,405	\$ 1,339,784 <b>\$</b>	1,116,883
LDC 38	Building Services (Custodial Cleaning)	571,393	0 \$	0	(571,393)	0	LDC 38	Building Services (Custodial Cleaning)		3,179,084	\$ 3,762,508	\$ 1,077,584 \$	583,424
LDC 39	Maintenance Operations Support	204,085	0 \$	0	(204,085)	s o	LDC 39	Maintenance Operations Support		\$ 782,388 :	\$ 998,589	\$ 236,221 \$	236,221
LDC 93	Maintenance \$ Training	51,280 \$	0 \$	0	<b>\$</b> (51,280) \$	s <u></u> 0	LDC 93	Maintenance Training	226,933	\$ 273,138	\$ 396,950	\$ 170,017 \$	123,815
	Workhour Cost Subtofal	3,115,711	0 \$	0	(3,115,711)	\$ <u> </u>		Workhour Cost Subtotal	10,599,035	\$ 12,103,175	\$ 14,700,851	\$ 4,101,816 \$	2,597,676
	Parts and Supplies							Parts and Supplies					
	Maintenance Stockroom sand Supplies	564,736	0 \$	43,761	(520,975)	\$ 43,761		Maintenance Stockroom and Supplies	2,479,414	\$ 2,500,415	\$ 1,057,080	\$ (1,422,334) \$	(1,443.335)
Non-Add	BDS Testing S Consumables Only	0.5	0 \$	0	0	0	Non-Add	BDS Testing Consumables Only	ş <u> </u>	<b>s</b> 0	\$ 0	s os	0
1000 (400 ee ee ee ee ee ee ee ee ee	Grand Total s	3,580,447	0.5	43,761	(3,636,686)	\$ 43,781	40-10-00/00/00/00/00/00/00/00/00/00/00/00/00	Grand Total	13,078,449	\$ 14,603,590	\$ 15,757,931	\$ 2,679,482 \$	1,154,341
			• •		MP - Maintena sed - Maintena	•		(\$957,204) \$1,198,102	•	ers carried forwa		• •	

(13) Notes: At the time of the original AMP study, the Richmond P&DC was grossly understaffed due to Article 12 considerations. The variance was predicted as the Article 12 was lifted and vacancies were filled.

It should be noted that as of the date of this analysis, the Richmond P&DC Maintenance is still 19% understaffed.

\*Data in PIR columns is annualized for First PIR.

177 rev 1860968

Losing Facility: Charlottesville P&DF

# **Distribution Changes**

Last Saved: December 4, 2011

Place a ")	Distribution Consolidated  "next to the DMM labelin		& Dest			J			···	•	Jun-30-20		•	
	s result of the approved A		Identify the d	late of the	Postal E	Bulletin th	at conta	ined DMN	l labeling	g list revi	sions.			
	OMM L001	DMM L011	<sup>(2)</sup> June	17, 201	0	Postal	Bulletin	22287						
	OMM L002 X	_DMM L201												
	DMM L003	_DMM L601	Was the Serv	Was the Service Standard Directory updated for the approved AMP?										
	OMM L004	DMM L602	<sup>(3)</sup> Yes. July 1	, 2010										
0	OMM L005	 _DMM L603												
	DMM L006	DMM L604												
0	OMM L007	DMM L605												
	D <b>MM</b> L008	DMM L606												
	J. 11111 2000													
[	DMM L009	DMM L607												
	DMM L009	DMM L607												
	DMM L009	DMM L607 _ DMM L801												
Drop Sh	DMM L009  DMM L010  nipments for Destination	DMM L607 DMM L801 DM Entry												
Drop Sh	DMM L009 DMM L010 DIPMENTS for Destination	DMM L607  DMM L801  Dn Entry  ort  NASS		Total		Show		Arrival		pen		losed	Uns	
Drop Sh	DMM L009  DMM L010  Dipments for Destination  pointment Summary Report  Losing / Gaining Facility	DMM L607  DMM L801  Dn Entry  ort  NASS Code	Discounts	Schd	Count	%	Count	%	O <sub>f</sub> Count O	%	Count	%	Uns	
Drop Sh	DMM L009  DMM L010  Dipments for Destination  pointment Summary Report  Losing / Gaining Facility  Losing Facility	DMM L607  DMM L801  Dn Entry  ort  NASS	Discounts  Facility Name	3					Count				Co	
Drop Sh FAST Ap Month May '10	DMM L009  DMM L010  Dipments for Destination  pointment Summary Report  Losing / Gaining Facility  Losing Facility  Losing Facility	DMM L607  DMM L801  Dn Entry  ort  NASS Code 229	Discounts  Facility Name  Charlottesville P&DF	Schd 471	Count 36	% 7.64%	Count 176	<b>%</b> 37.37%	Count 0	0.00%	Count 435	<b>%</b> 92.36%	Co	
Drop Sh FAST Ap Month May '10 Jun '10	DMM L009  DMM L010  Dipments for Destination  pointment Summary Report  Losing / Gaining Facility  Losing Facility	DMM L607  DMM L801  DNM Entry  ort  NASS Code 229 229	Pacility Name Charlottesville P&DF Charlottesville P&DF	471 453	36 37	% 7.64% 8.17%	176 182	% 37.37% 40.18%	Count 0 0	% 0.00% 0.00%	435 416	% 92.36% 91.83%	Co	
Drop Sh FAST Ap Month May '10 Jun '10 May '10	DMM L009 DMM L010 Dipments for Destination pointment Summary Report Losing / Gaining Facility Losing Facility Losing Facility Gaining Facility	DMM L607  DMM L801  DMM L801  DNASS Code 229 229 230	Discounts  Facility Name  Charlottesville P&DF  Charlottesville P&DF  Richmond P&DC	Schd 471 453 736	36 37 122	% 7.64% 8.17% 16.58%	176 182 273	% 37.37% 40.18% 37.09%	0 0 0	% 0.00% 0.00% 0.00%	435 416 614	% 92.36% 91.83% 83.42%	C	
Drop Sh FAST Ap Month May '10 Jun '10 May '10	DMM L009 DMM L010 Dipments for Destination pointment Summary Report Losing / Gaining Facility Losing Facility Losing Facility Gaining Facility Gaining Facility	DMM L607 DMM L801 DM Entry ort NASS Code 229 229 230 230	Discounts  Facility Name  Charlottesville P&DF  Charlottesville P&DF  Richmond P&DC	Schd 471 453 736 745	36 37 122	% 7.64% 8.17% 16.58%	176 182 273	% 37.37% 40.18% 37.09%	0 0 0	% 0.00% 0.00% 0.00%	435 416 614	% 92.36% 91.83% 83.42%	C	

#### **Customer Service Issues**

Last Saved: December 4, 2011

Losin	n Fa	cility:	Cha	dotte	eville	PRNI

5-Digit ZIP Code: 22911

Data Extraction Date: 12/04/11

. Collection Points  Number picked up before 1 p m.	ŀ
Number picked up before 1 p m.	
Number picked up between 1-5 p.m.	

		3-Digit ZIP	Code: 228			3-Digit ZIP Code: 229				-Digit ZIP	Code: 244				
	Pre	AMP		PIR	Pre A	MP	PIR		Pre A	MP	PIF	₹	Pre AMP	PIR	
n Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat,	Mon Fri.	Sat.	Mon Fri. Sat.	Mon Fri.	Sat.
Number picked up before 1 p m.	60	137	38	91	50	238	56	155	59	162	59	162			
Number picked up between 1-5 p.m.	121	28	103	34	321	103	190	70	160	48	155	43			
Number picked up after 5 p m.	7	O.	39	30	0	0	24	17	10	2	10	2			
Total Number of Collection Points	188	165	180	155	371	341	270	242	229	212	224	207	0 0	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Pre /	AMP	Final PIR		
Quarter/FY	Percent	Quarter/FY	Percent	
Q3 FY2009	82.6%	Q3 FY2010	69 0%	
Q2 FY2009	74.0%	Q4 FY2010	56.1%	
Q1 FY2009	51.2%	Q1 FY2011	35 0%	
Q4 FY2008	41,0%	Q2 FY2011	60 6%	

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

	Pre	AMP	Prop	Proposed		Final PIR	
	Start	End	Start	End	Start	End	
Monday	N/A	N/A	N/A	N/A	N/A	N/A	
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A	
Wednesday	N/A	N/A	N/A	N/A	N/A	N/A	
Thursday	N/A	N/A	N/A	N/A	N/A	N/A	
Friday	N/A	N/A	NA	N/A	N/A	N/A	
Saturday	N/A	N/A	N/A	N/A	N/A	N/A	

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

	Pre	AMP	Prop	osed	Final PIR	
	Start	End	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A
ednesday	N/A	N/A	WA	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	NA	N/A	N/A	N/A

7.	Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?	Yes	
		<del>, , , , , , , , , , , , , , , , , , , </del>	
8.	Notes:		-
	The state of the s		 -
	Gaining Facility: Richmond P&DC		

What postmark is printed on collection mail?

# Space Evaluation and Other Costs Last Saved: December 4, 2011

1	_osing Facilit	y: Charlottesvi	lle P&DF				Date:	12/04	1/11	•••
					Space	Evaluation				
1. /	Affected Facility	Facility Name: Street Address:	Charlottesville 3590 Grand Fe							
		City, State ZIP:	Charlottesville	VA	22911 Proposed	Final PIR	Difference Final PIR vs			
2. 0	One-Time Costs		Enter any o	one-time costs:		\$0	Approved  (\$432,469)  ers shown below under O	na-Tima Costs sa	ction )	
3. 5	Savings Informati	ion				(11000 11011	ord shown bolow as action of	THE THIRD COSTS SO	outorit, y	
			Spac	e Savings (\$)	<u>\$0</u>	\$0 (These num	\$0 bers carried forward to the	Executive Sumr	mary)	
4. [	Did you utilize the	e acquired space	as planned? E	xplain.						<u>-</u>
_										<del>-</del>
1 .c	lotes:									<u>-</u>
					One-T	ime Costs				-
							Difference			
					Proposed	Final PIR	(Final PIR vs Approved)			
	Employ	ee Relocation	Costs		\$890,922	\$0	(\$890,922)			
N		g Equipment Room <i>MPE Inventory</i>		sts	\$325,423	\$178,117	(\$147,306)			
		Facility Costs (from above)			\$432,469	\$0	(\$432,469)			
	Total	One-Time C	osts		\$1,648,814		(\$1,470,697) arried forward to Executive S	Summary)		
				Remo	ite Encoding	Center Cost p	er 100(			
	Lo	sing Facility:	Charlottesville	e P&DF		-	Gaining Facility:	Richmond P&	DC	
		FY 2	8008		Ran	ge of Report	FY 20	09		
	(1) Product	Pre AMP	(3) Pre AMP Cost per 1,000	(4) Final PIR	(5) Final PIR Cost per 1,000 images	(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000	(9) Final PIR Associated REC	(10) Final PIR Cost per 1,000
L	Letters	Associated REC Charleston, WV	Images \$30.29	Associated REC Salt Lake City	\$29.90	Letters	Charleston, WV	Images \$30.29	Salt Lake City	images \$29.90
L	Flats PARS COA	Charleston, WV \$0.00	\$30.31 \$204.45	Salt Lake City Salt Lake City	\$29.86 \$158.58	Flats PARS COA	Charleston, WV Charleston, WV	\$30.31 \$204.45	Salt Lake City Salt Lake City	\$29.86 \$158.58
	PARS Redirects	Charleston, WV	\$39.76	Salt Lake City	\$39.16	PARS Redired	ts Charleston, WV	\$39.76	Salt Lake City	\$39.16

(4.1) (1.10) (**Acces** (1.11)

	*	