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

## 1. Losing Facility Information

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

Facility Name & Type: Norfolk P&DF

Street Address: 1100 S Pine Industrial Rd

City: Norfolk
State: NE

5D Facility ZIP Code: 68701

**District:** Central Plains

Area: Western

Finance Number: 306410

Current 3D ZIP Code(s): 686, 687

Miles to Gaining Facility: 117

EXFC office: Yes

Plant Manager: Theresa Jones
Senior Plant Manager: Roy T. Reynolds
District Manager: Rick Pivovar

Facility Type after AMP: DDC

## 2. Gaining Facility Information

Facility Name & Type: Omaha P&DC

Street Address: 1124 Pacific St

City: Omaha
State: NE

5D Facility ZIP Code: 68108

District: Central Plains

Area: Western Finance Number: 306646

Current 3D ZIP Code(s): 515, 516, 680, 681

**EXFC office:** Yes

Plant Manager: Roy T. Reynolds
Senior Plant Manager: Roy T. Reynolds
District Manager: Rick Pivovar

### 3. Background Information

**Start of Study:** 09/15/11

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

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

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

New Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 17:59

### 4. Other Information

Area Vice President: Sylvester Black

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steven Murray
HQ AMP Coordinator: Cindy Venable

rev 09/13/2010

Package Page 1 AMP Data Entry Page

## **Approval Signatures**

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tioning Facility Name and Type	Northfolk P&DF
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Type of (Nationalism I - Epineolidate	1925
Gaining Facility Name and Type:	Character Omaha P&DF
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## **Executive Summary**

Last Saved: February 14, 2012

Losing Facility Name and Type: Norfolk P&DF

Street Address: 1100 S Pine Industrial Rd

City, State: Norfolk , NE

Current 3D ZIP Code(s): 686, 687

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 117

Gaining Facility Name and Type: Omaha P&DC Current 3D ZIP Code(s): 515, 516, 680, 681

### Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings = \$923,117 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$40,292 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$156,323 from Other Curr vs Prop

Transportation Savings = \$258,247 from Transportation (HCR and PVS)

from Maintenance

Maintenance Savings = \$311,721

Space Savings = \$0 from Space Evaluation and Other Costs

Total Annual Savings \_ \$1,689,700

Total One-Time Costs = \$329,060 from Space Evaluation and Other Costs

Total First Year Savings = \$1,360,640

## **Staffing Positions**

Craft Position Loss = 10 from Staffing - Craft

PCES/EAS Position Loss = 0

### Volume

Total FHP to be Transferred (Average Daily Volume) = 423,601 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 3,238,632

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 73,011 (= Total TPH / Operating Days)

### Service

### **Service Standard Impacts** by ADV

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
0	0	0	#DIV/0!
0	0	0	#DIV/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 19, 2012

Losing Facility Name and Type: Norfolk P&DF

**Current 3D ZIP Code(s):** 686, 687

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Omaha P&DC

Current 3D ZIP Code(s): 515, 516, 680, 681

#### **BACKGROUND**

This is a summary of the feasibility study for the consolidation of originating and destinating mail from the Norfolk NE P&DF (686,687) to the Omaha P&DC (515,516,680,681). This study was conducted to determine the feasibility of relocating the processing operations 117 miles from the Norfolk P&DF to the Omaha P&DC Monday thru Saturday. Norfolk originating mail is currently processed at the Omaha P&DC on Saturdays. For this study, the Norfolk NE P&DF facility may be retained as a hub facility.

#### 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 423,601 FHP from the Norfolk NE P&DF into the Omaha P&DC are:

Total First Year Savings \$ 1,360,640 Total Annual Savings \$ 1,689,700

There are estimated one-time costs associated with this AMP feasibility study of \$ 329,060. Of the total annual savings \$923,117 results from work hour savings. Other savings are noted in the respective bullet items.

#### **CUSTOMER & SERVICE IMPACTS**

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 <a href="https://www.usps.com">www.usps.com</a> 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.

Collection Box pickup times will not change.

It is not proposed to change the hours of operation of the BMEU. A local postmark will continue to be available at retail service locations. If implementation of this study results in the closure of the Norfolk P&DF, the Bulk Mail Acceptance Unit would be moved to the Norfolk Post Office, approximately three miles away. Currently there is not any Retail Service, P.O. Box service or Caller Service at the Norfolk P&DF.

#### **TRANSPORTATION**

Transportation supporting the Norfolk NE P&DF AMP feasibility study contains only HCR service. Existing HCR routes will be modified as needed to accommodate the transportation of mail to and from the Omaha P&DC. It is proposed that existing HCR routes 68712 and 69263 will be eliminated and existing route 683L7 will be reduced by 63,865 miles annually. No PVS routes will be affected if the AMP is implemented. Annual transportation savings of \$ 258,247 are projected

rev 06/10/2009

#### **EMPLOYEE IMPACTS**

In this feasibility study, 47 craft employees and 4 management positions may be impacted. Craft staffing in Norfolk includes the reduction of up to 38 Mail Processing employees and 9 Mail Handlers. Management staffing in Norfolk includes the reduction of 2 Supervisor, Distribution Operations, 1 Operations Support Specialist and 1 Manager, Mail Processing Facility positions. If the AMP is implemented, there will be a net reduction of 10 craft positions.

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.

### Management and Craft Staffing Impacts

	Norfolk NE P&DF Omaha NE P&DC						
	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff
Craft <sup>1</sup>	54	7	(47)	682	719	37	(10)
Management	4	-	(4)	51	55	4	-

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

### Mail Processing Management to Craft Ratio

	C	urrent	Proposed			
Management to Craft 2	SDOs to Craft <sub>1</sub> (1:25	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)		
Ratios	target)	(1.22 target)	target)	(1.22 target)		
Norfolk P&DF	1:21	1 : 21	N/A	N/A		
Omaha P&DC	1 : 27	1 : 22	1 : 24	1 : 21		

Omaha NE P&DC

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

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

# Summary Narrative (continued)

Summary Narrative Page 3

The AM It is prop	reasibility study projects an annual Maintenance savings of \$311,721.  psed to relocate 2 AFCS, 2 non-Phase I DBCS and 1 DIOSS to the Omaha P&DC for this study.	
If the AN operation Dock transmitted MMO ar combina	MPACTS P feasibility study is approved, 53,500 sq ft at the Norfolk P&DF will become available for other all activities. Included in these activities is use as a hub facility to perform operations to include; asfer of five-digit containers, separation and containerization of trays/tubs/sacks, distribution of a local holdout Express Mail and Priority Mail, containerization/consolidation of mail to HCR ions, consolidation of collection mail in accordance with the Collection Mail Preparation Guide.	

# 24 Hour Clock

Last Saved: February 14, 2012

Losing Facility Name and Type: Norfolk P&DF

Current 3D ZIP Code(s): 686, 687

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Omaha P&DC

Current 3D ZIP Code(s): 515, 516, 680, 681

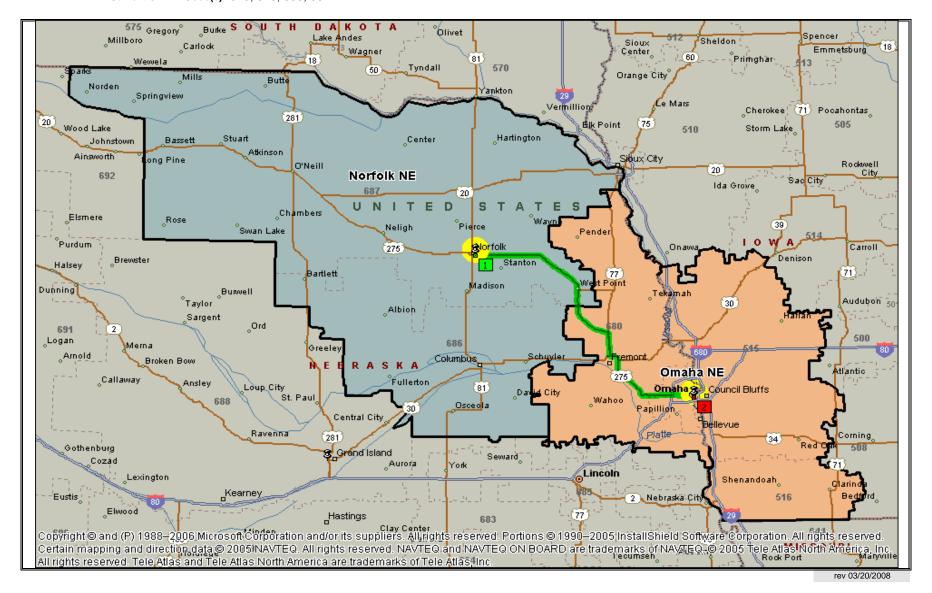
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30-Apr		4/30	NORFOLK P&DF	41.1%	93.4%			#VALUE!	100.0%	97.8%	92.3%
7-May		5/7	NORFOLK P&DF	44.4%	100.0%			#VALUE!	100.0%	99.5%	100.0%
14-May		5/14	NORFOLK P&DF	45.2%	100.0%			#VALUE!	100.0%	99.5%	98.7%
21-May 28-May		5/21 5/28	NORFOLK P&DF NORFOLK P&DF	33.9% 25.0%	100.0% 89.5%			#VALUE!	100.0% 100.0%	98.0% 96.6%	97.4% 81.5%
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11-Jun		6/11	NORFOLK P&DF	39.7%	100.0%			#VALUE!	100.0%	100.0%	98.7%
		6/18	NORFOLK P&DF		100.0%			#VALUE!	100.0%	99.6%	100.0%
25-Jun		6/25	NORFOLK P&DF	42.1% 36.1%	90.5%			#VALUE!	100.0%	98.4%	82.1%
2-Jul	SAT	7/2	NORFOLK P&DF	35.9%	99.5%			#VALUE!	100.0%	96.2%	98.5%
9-Jul		7/9	NORFOLK P&DF	36.6%	99.5%			#VALUE!	100.0%	99.0%	96.2%
16-Jul		7/16	NORFOLK P&DF	36.2% 36.6%	99.5%		100.0%	#VALUE!	100.0%	98.7%	97.4%
23-Jul		7/23	NORFOLK P&DF		98.5%			#VALUE!	100.0%	99.5%	94.9%
30-Jul		7/30	NORFOLK P&DF	34.1%	92.8%			#VALUE!	100.0%	99.5%	94.9%
6-Aug		8/6 8/13	NORFOLK P&DF	44.9% 40.6%	100.0% 92.7%			#VALUE!	100.0%	100.0%	93.6%
13-Aug 20-Aug		8/20	NORFOLK P&DF NORFOLK P&DF	44.9%	92.7%			#VALUE!	100.0% 100.0%	99.3% 100.0%	100.0% 85.9%
		8/27	NORFOLK P&DF	39.9%	98.2%			#VALUE!	100.0%	99.2%	83.3%
3-Sep		9/3	NORFOLK P&DF	40.7%	99.9%			#VALUE!	100.0%	100.0%	86.2%
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7-May				E 4 40/	00.00/	00 00/	04 407				58.2%
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14-May 21-May	SAT SAT	5/14 5/21	OMAHA P&DC OMAHA P&DC	48.1% 43.3%	92.6% 90.0%	90.4% 71.4%	88.8% 92.1%	0.6 0.7	85.0% 84.1%	100.0% 100.0%	61.5%
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14-May 21-May 28-May 4-Jun	SAT SAT SAT SAT	5/14 5/21 5/28 6/4	OMAHA P&DC OMAHA P&DC OMAHA P&DC OMAHA P&DC	48.1% 43.3% 43.4% 43.0%	92.6% 90.0% 91.6% 90.2%	90.4% 71.4% 91.9% 83.5%	88.8% 92.1% 91.6% 95.8%	0.6 0.7 0.4 0.9	85.0% 84.1% 82.9% 80.6%	100.0% 100.0% 100.0% 100.0%	61.5% 60.4% 60.0%
14-May 21-May 28-May 4-Jun 11-Jun	SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11	OMAHA P&DC OMAHA P&DC OMAHA P&DC OMAHA P&DC OMAHA P&DC OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0%	92.6% 90.0% 91.6% 90.2% 90.3%	90.4% 71.4% 91.9% 83.5% 59.1%	88.8% 92.1% 91.6% 95.8% 92.2%	0.6 0.7 0.4 0.9 0.8	85.0% 84.1% 82.9% 80.6% 80.3%	100.0% 100.0% 100.0% 100.0% 100.0%	61.5% 60.4% 60.0% 58.8%
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun	SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6%	0.6 0.7 0.4 0.9 0.8 0.7	85.0% 84.1% 82.9% 80.6% 80.3% 78.7%	100.0% 100.0% 100.0% 100.0% 100.0%	61.5% 60.4% 60.0% 58.8% 59.4%
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7% 38.7%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1% 81.7%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3% 80.0%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6% 94.3%	0.6 0.7 0.4 0.9 0.8 0.7	85.0% 84.1% 82.9% 80.6% 80.3% 78.7%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 98.9%	61.5% 60.4% 60.0% 58.8% 59.4% 52.8%
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul	SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7% 38.7% 36.3%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1% 81.7% 84.8%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3% 80.0% 61.9%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6% 94.3% 91.0%	0.6 0.7 0.4 0.9 0.8 0.7 0.8	85.0% 84.1% 82.9% 80.6% 80.3% 78.7% 76.7%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 98.9% 98.2%	61.5% 60.4% 60.0% 58.8% 59.4% 52.8% 42.8%
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7% 38.7% 36.3% 35.0%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1% 81.7% 84.8%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3% 80.0% 61.9% 54.4%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6% 94.3% 91.0% 97.3%	0.6 0.7 0.4 0.9 0.8 0.7 0.8 1.5 2.0	85.0% 84.1% 82.9% 80.6% 80.3% 78.7% 76.7% 75.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 98.9% 98.2% 99.4%	61.5% 60.4% 60.0% 58.8% 59.4% 52.8% 42.8% 50.5%
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7% 38.7% 36.3% 35.0% 39.9%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1% 81.7% 84.8% 83.7%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3% 80.0% 61.9% 54.4%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6% 94.3% 91.0% 97.3%	0.6 0.7 0.4 0.9 0.8 0.7 0.8 1.5 2.0	85.0% 84.1% 82.9% 80.6% 80.3% 78.7% 76.7% 75.0% 75.9% 80.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 98.9% 98.2% 99.4% 99.2%	61.5% 60.4% 60.0% 58.8% 59.4% 52.8% 42.8% 50.5% 49.9%
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7% 38.7% 36.3% 35.0% 39.9% 38.6%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1% 81.7% 84.8% 83.7% 89.6%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3% 80.0% 61.9% 54.4% 69.3% 76.5%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6% 94.3% 91.0% 97.3% 92.3%	0.6 0.7 0.4 0.9 0.8 0.7 0.8 1.5 2.0 1.0	85.0% 84.1% 82.9% 80.6% 80.3% 78.7% 76.7% 75.0% 75.9% 80.8% 77.4%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 98.9% 98.2% 99.4% 99.2% 100.0%	61.5% 60.4% 60.0% 58.8% 59.4% 52.8% 42.8% 50.5% 49.9% 55.2%
14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 9-Jul 16-Jul 13-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7% 38.7% 36.3% 35.0% 39.9% 38.6% 39.8%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1% 81.7% 84.8% 89.6% 85.3% 84.2%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3% 80.0% 61.9% 54.4% 69.3% 76.5% 71.1%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6% 94.3% 91.0% 97.3% 92.3% 93.6% 91.8%	0.6 0.7 0.4 0.9 0.8 0.7 0.8 1.5 2.0 1.0	85.0% 84.1% 82.9% 80.6% 80.3% 78.7% 75.0% 75.0% 80.8% 77.4% 71.7%	100.0% 100.0% 100.0% 100.0% 100.0% 98.9% 98.2% 99.4% 99.2% 100.0% 99.9%	61.5% 60.4% 60.0% 58.8% 59.4% 52.8% 42.8% 50.5% 49.9% 55.2% 42.3%
14-May 21-May 28-May 4-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7% 38.7% 36.3% 35.0% 39.9% 38.6% 39.8% 39.0%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1% 81.7% 84.8% 83.7% 89.6% 85.3% 84.2% 88.1%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3% 80.0% 61.9% 54.4% 69.3% 76.5% 71.1% 91.9%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6% 94.3% 91.0% 97.3% 92.3% 93.6% 91.8%	0.6 0.7 0.4 0.9 0.8 0.7 0.8 1.5 2.0 1.0 1.2 1.4	85.0% 84.1% 82.9% 80.6% 80.3% 76.7% 75.0% 75.9% 80.8% 77.4% 71.7% 78.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 98.9% 98.2% 99.4% 99.2% 100.0% 99.9%	61.5% 60.4% 60.0% 58.8% 59.4% 52.8% 42.8% 50.5% 49.9% 55.2% 42.3% 47.2%
14-May 21-May 28-May 4-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7% 38.7% 36.3% 35.0% 39.9% 38.6% 39.8% 39.8% 41.6%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1% 81.7% 84.8% 83.7% 89.6% 85.3% 84.2% 88.1%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3% 80.0% 61.9% 54.4% 69.3% 76.5% 71.1% 91.9%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6% 94.3% 91.0% 97.3% 92.3% 93.6% 91.8% 92.2% 88.5%	0.6 0.7 0.4 0.9 0.8 0.7 0.8 1.5 2.0 1.0 1.2 1.4 1.5 0.6	85.0% 84.1% 82.9% 80.6% 80.3% 76.7% 75.0% 75.9% 80.8% 77.4% 71.7% 78.8% 76.4%	100.0% 100.0% 100.0% 100.0% 100.0% 98.9% 98.2% 99.4% 99.2% 100.0% 98.7%	61.5% 60.4% 60.0% 58.8% 59.4% 52.8% 42.8% 50.5% 49.9% 55.2% 42.3% 47.2%
14-May 21-May 28-May 4-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 30-Jul 13-Aug 20-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7% 36.3% 35.0% 39.9% 38.6% 39.8% 39.0% 41.6% 47.1%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1% 81.7% 84.8% 83.7% 89.6% 85.3% 84.2% 88.1% 88.0%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3% 80.0% 61.9% 54.4% 69.3% 76.5% 71.1% 91.9% 100.0% 82.7%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6% 94.3% 91.0% 97.3% 92.3% 93.6% 91.8% 92.2% 88.5%	0.6 0.7 0.4 0.9 0.8 0.7 0.8 1.5 2.0 1.0 1.2 1.4 1.5 0.6	85.0% 84.1% 82.9% 80.6% 80.3% 78.7% 75.0% 75.9% 80.8% 71.7% 71.7% 78.8% 76.4%	100.0% 100.0% 100.0% 100.0% 100.0% 98.9% 98.2% 99.4% 99.2% 100.0% 98.7% 100.0%	61.5% 60.4% 60.0% 58.8% 59.4% 52.8% 42.8% 50.5% 49.9% 55.2% 42.3% 47.2% 42.3% 50.5%
14-May 21-May 28-May 4-Jun 11-Jun 25-Jun 2-Jul 9-Jul 30-Jul 6-Aug 13-Aug 20-Aug 27-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7% 36.3% 35.0% 39.9% 38.6% 39.9% 39.0% 41.6% 47.1% 39.8%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1% 81.7% 84.8% 83.7% 89.6% 85.3% 84.2% 88.1% 88.0% 89.8%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3% 80.0% 61.9% 54.4% 69.3% 76.5% 71.1% 91.9% 100.0% 82.7% 93.5%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6% 94.3% 91.0% 97.3% 92.3% 93.6% 91.8% 92.2% 88.5% 92.1%	0.6 0.7 0.4 0.9 0.8 0.7 0.8 1.5 2.0 1.0 1.2 1.4 1.5 0.6 1.0	85.0% 84.1% 82.9% 80.6% 80.3% 78.7% 75.0% 75.9% 80.8% 77.4% 71.7% 78.8% 76.4% 79.4%	100.0% 100.0% 100.0% 100.0% 100.0% 98.9% 98.2% 99.4% 99.2% 100.0% 99.9% 98.7% 100.0% 100.0%	61.5% 60.4% 60.0% 58.8% 59.4% 52.8% 42.8% 50.5% 49.9% 55.2% 42.3% 47.2% 42.3% 50.5% 60.0%
14-May 21-May 28-May 4-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 30-Jul 13-Aug 20-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	OMAHA P&DC	48.1% 43.3% 43.4% 43.0% 42.0% 44.7% 36.3% 35.0% 39.9% 38.6% 39.8% 39.0% 41.6% 47.1%	92.6% 90.0% 91.6% 90.2% 90.3% 89.1% 81.7% 84.8% 83.7% 89.6% 85.3% 84.2% 88.1% 88.0%	90.4% 71.4% 91.9% 83.5% 59.1% 90.3% 80.0% 61.9% 54.4% 69.3% 76.5% 71.1% 91.9% 100.0% 82.7%	88.8% 92.1% 91.6% 95.8% 92.2% 95.6% 94.3% 91.0% 97.3% 92.3% 93.6% 91.8% 92.2% 88.5%	0.6 0.7 0.4 0.9 0.8 0.7 0.8 1.5 2.0 1.0 1.2 1.4 1.5 0.6	85.0% 84.1% 82.9% 80.6% 80.3% 78.7% 75.0% 75.9% 80.8% 71.7% 71.7% 78.8% 76.4%	100.0% 100.0% 100.0% 100.0% 100.0% 98.9% 98.2% 99.4% 99.2% 100.0% 98.7% 100.0%	61.5% 60.4% 60.0% 58.8% 59.4% 52.8% 42.8% 50.5% 49.9% 55.2% 42.3% 47.2% 42.3% 50.5%

rev 04/2/2008

Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Norfolk P&DF Current 3D ZIP Code(s): 686, 687 Miles to Gaining Facility: 117

Gaining Facility Name and Type: Omaha P&DC Current 3D ZIP Code(s): 515, 516, 680, 681



Package Page 8 AMP MAP

# **Service Standard Impacts**

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF	
Losing Facility 3D ZIP Code(s): 686, 687	
Gaining Facility 3D ZIP Code(s): 515, 516, 680, 681	

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						PRI PE		PER * STD		D *	D * PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

<sup>\* -</sup> 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		PS	SVC	ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 14, 2012 Stakeholder Notification Page 1

Losing Facility: Norfolk P&DF AMP Event: Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF Gaining Facility: Omaha 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	\$36.84	41	\$0.00
12	\$36.93	42	\$0.00
13	\$0.00	43	\$0.00
14	\$65.17	44	\$0.00
15	\$36.62	45	\$39.88
16	\$0.00	46	\$0.00
17	\$40.92	47	\$0.00
18	\$36.88	48	\$0.00

	Gaining Current Workhour Rate by LDC											
DC	Function 1	LDC	Function 4									
11	\$47.07	41	\$0.00									
12	\$49.10	42	\$0.00									
13	\$39.88	43	\$0.00									
14	\$44.66	44	\$0.00									
15	\$37.95	45	\$90.42									
16	\$0.00	46	\$0.00									
17	\$44.81	47	\$0.00									
18	\$39.82	48	\$36.85									

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
010	100.0%				,	\$2,371
014	100.0%					\$19,023
015	100.0%					\$34,079
018	50.0%					\$85,431
019	100.0%					\$17,999
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$87,304
035	100.0%					\$82,025
040	100.0%					\$91
044	100.0%					\$158,225
055	100.0%					\$0
060	100.0%					\$56,217
070	100.0%					\$36,725
074	100.0%					\$220,033
100	100.0%					\$5,796
110	90.0%					\$128,571
112	100.0%					\$177
115	100.0%					\$0
118	100.0%					\$79
120	100.0%					\$145
122	90.0%					\$79,798
124	90.0%					\$18
130	10.0%					\$2,700
160	100.0%					\$11
180	90.0%					\$255,571
185	100.0%					\$146,308
208	100.0%					\$10,169
210	50.0%					\$149,199
212	50.0%					\$181,197
229	100.0%					\$71,942
230	100.0%					\$13,082
231	18.0%					\$76,959
232	90.0%					\$13,468
233	90.0%					\$13,920 **F05
264	100.0%					\$585
271	100.0%					\$35,688
281 321	100.0% 100.0%					\$7,939
324	80.0%					\$8,758 <b>\$204,572</b>
324	OU.U-70					<b>ΦΖU4,372</b>

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
1	010		Volume	MAII II VOIGILIE	HOIRIIOUIS	(III OI NAIFII)	\$330,691
i	014						\$439
í	015						\$171,224
í	018						\$963,847
í	019						\$119,102
í	021						\$35,359
í	022						\$7,099
i	030						\$682,146
i	140						\$1,539,177
j	040						\$0
]	044						\$141,227
1	055						\$0
1	060						\$324,673
1	070						\$0
1	074						\$220,715
]	100						\$0
]	110						\$53,345
]	112						\$0
]	115						\$0
]	118						\$0
]	120						\$156
]	122						\$4,326
]	124 130						\$0
]	160						\$0 \$94.909
]	180						\$87,143
i	185						\$522,284
i	208						\$250,935
í	210						\$1,060,695
í	212						\$2,421,790
í	229						\$657,890
í	230						\$759,651
i	231						\$2,449,818
i	232						\$321,080
i	233						\$192,701
i	264						\$0
1	271						\$16,475
j	281						\$55,176
j	321						\$935,129
1	324						\$460,820

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
340	100.0%					\$4,023
481	100.0%					\$66,428
555	100.0%					\$5,450
560	100.0%					\$34,466
565	100.0%					\$6
585	90.0%					\$77,912
607	100.0%					\$10,281
612	100.0%					\$4,727
630	100.0%					\$143
776	100.0%					\$520
811	100.0%					\$24,868
814	100.0%					\$168,473
816	100.0%					\$10,334
894	100.0%					\$374
896	100.0%					\$16,431
918	100.0%					\$414,325
919	100.0%					\$155,994
						,,

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current		Current	Current	Current	Current	Current
	Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	340						\$5,825
j	481						\$1,167,512
i	555						\$394,170
i	560						\$23,544
í	565						\$1,205
í	585						\$463,510
í	607						\$288,151
í	612						\$78,342
í	630						\$114
i	776						\$0
i	141						\$105,350
i	144						\$37,497
	146						\$394,394
]	894						
	896						\$0 \$8,142
]	918						\$3,548,650
]	919						
]	003						\$924,769
							\$89,915
	009						\$0
	016						\$601
	017						\$22,543
	020						\$33,594
	043						\$690,413
	050						\$917,155
	066						\$16,585
	067						\$5,867
	073						\$291,677
	083						\$57,960
	084						\$99,660
	087						\$597
	088						\$1,631
	090						\$11
	091						\$46,138
	092						\$63,656
	093						\$39,397
	094						\$2,376
	095						\$2,457
	096						\$760
	097						\$65,989
	098						\$37,442
	099						\$50,685
	109						\$263,610
	123						\$193,514
	128						\$844,665
	132						\$69,647
	140dup						
	141dup						
	142						\$1,469
	143						\$236,597
	144dup						,
	145						\$11,228
	146dup						. , -
	147						\$3,950
	150						\$70,838
	156						\$342,918
	157						\$137,717
	158						\$540,842
	159						\$549,360
	169						\$2,308
	170						\$265,167
	170						φ <b>2</b> 00,107

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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

(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
175						\$26,848
186						\$0
188						\$26,919
213						\$535,755
214						\$1,295,227
234						\$11,020
235						\$633,271
273						\$1,070
275						\$11
283						\$40,173
285						\$6,021
322						
						\$253,649
326						\$271,667
407						\$143
448						\$280
468						\$0
483						\$607,847
484						\$1,382
485						\$38,542
486						\$6,469
487						\$439
488						\$247
489						\$60,155
549						\$635,087
554						\$116,325
561						\$198,155
562						\$439,315
618						\$2,311,659
619						\$1,718,760
620						\$41,961
677						\$62,088
793						\$252,845
798						\$96,088
891						\$210,505
892						\$30,269
893						\$2,768,483
895						\$84,103
897						\$291,226
898						\$5,826
899						
						\$3,943
930						\$85,951
961						\$296
963						\$400
964						\$0
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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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Package Page 14

AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to Gaining	Alliluai FITE	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
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(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 15

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
	Manual In Oak	422 474 CEO	242 FEC 22F	72 002	4.042	£2 200 024
	Moved to Gain Impact to Lose	133,174,659 0	343,556,335 0	73,992 0	4,643 No Calc	\$3,200,931 \$0
Totals	Total Impact	133,174,659	343,556,335	73,992	4,643	\$3,200,931
IUlais	Non-impacted	0	0	0	No Calc	\$0
	All	133,174,659	343,556,335	73,992	4,643	\$3,200,931
	All	133,174,059	343,335,335	13,992	4,643	<b>\$3,∠00,93</b> 1

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	390,853,458	1,403,985,269	496,099	2,830	\$22,321,196
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	390,853,458	1,403,985,269	496,099	2,830	\$22,321,196
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	613,122,391	716,951,921	446,322	1,606	\$19,241,358
	All	1,003,975,849	2,120,937,190	942,421	2,251	\$41,562,554
	7	.,000,0.0,040	_, , , , , , , , , , , , , , , , ,	U-12,421	2,201	Ψ-1,002,004

Total FHP to be Transferred (Average Daily Volume) : 423,601

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

Current FHP at Gaining Facility (Average Daily Volume) : \_ 3,238,632

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

Combined Current Workhour Annual Workhour Costs: \$44,763,485

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

	Impact to Gain	524,028,117	1,747,541,604	570,091	3,065	\$25,522,127
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	524,028,117	1,747,541,604	570,091	3,065	\$25,522,127
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	613,122,391	716,951,921	446,322	1,606	\$19,241,358
	All	1,137,150,508	2,464,493,525	1,016,413	2,425	\$44,763,485

rev 06/11/2008

Package Page 16 AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF Gaining Facility: Omaha P&DC

(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
010					\$0
014					\$0
015					\$0
018					\$42,716
019					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
044					\$0
055					\$0
060					\$0
070					\$0
074					\$0
100					\$0
110					\$12,857
112					\$0
115					\$0
118					\$0
120					\$0
122					\$7,980
124					\$2
130					\$2,430
160					\$0
180					\$25,557
185					\$0
208					\$0
210					\$74,599
212					\$90,599
229					\$0
230					\$0
231					\$63,106
232					\$1,347
233					\$1,392
264					\$0
271					\$0
281					\$0
321					\$0
324					\$40,914
340					\$0
481					\$0
555					\$0
560					\$0
565					\$0
585					\$7,791
607					\$0
612					\$0
630					\$0
- 550					ΨΟ

_ (7)	_ (8)	_ (9)	_ (10)	_ (11)	(12)
Proposed	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed	Proposed Annual
Operation Numbers	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
010	volume	NATER VOIUITIE	Workhours	(IPH OF NATPH)	\$333,288
014					\$21,271
					. ,
015 018					\$217,658
					\$1,010,623
019 021					\$138,812
					\$35,359
022					\$7,099
140					\$729,941
					\$1,584,088
040					\$61 \$244.273
044					* , -
055					\$0
060					\$357,167
070 074					\$24,410
					\$363,649
100 110					\$3,852
110					\$151,479 \$118
115					
118					\$0
120					\$86
120					\$314
124					\$82,971 \$18
130					\$179
160					\$93,492
180					\$277,974
185					\$682,500
208					\$262,071
210					\$1,142,386
212					\$2,471,395
229					\$736,671
230					\$773,977
231					\$2,457,403
232					\$334,168
233					\$206,228
264					\$662
271					\$54,514
281					\$91,940
321					\$926,923
324					\$562,683
340					\$5,825
481					\$1,385,101
555					\$398,757
560					\$52,553
565					\$1,210
585					\$522,527
607					\$296,804
612					\$82,320
630					\$235
					,

Package Page 17

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
776					\$0
811					\$0
814					\$0
816					
					\$0
894					\$0
896					\$0
918					\$0
919					\$0
			0	No Calc	
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(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
776					\$530
141					\$138,197
144					\$251,237
146					\$329,082
894					\$2,878
896					\$52,327
918					\$2,827,285
919					\$2,585,941
003					\$89,915
009					\$0
016					\$601
017					\$22,543
020					\$33,594
043					\$680,057
050					\$903,397
066					\$3,818
067					\$3,687
073					\$287,301
083					\$57,960
084					\$99,660
087					\$1,221
088					\$0
090					\$11
091					\$44,912
092					\$69,498
092					\$42,337
094					\$2,476
095					\$2,361
096					\$1,878
097					\$65,863
098					\$37,354
099					\$39,670
109					\$263,610
123					\$193,514
128					\$844,665
132					\$69,647
140dup					\$0
141dup					\$0
142					\$3,399
143					\$247,277
144dup					\$0
145					\$25,336
146dup					\$0
147					\$0
150					\$69,776
156					\$324,648
157					\$130,718
158					\$454,391
159					\$582,226
169					\$2,274
170					\$261,190
175					\$26,445
186					\$0
188					\$26,919
213					\$535,755

Package Page 18 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 No Calc	
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(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
214		1	1		\$1,295,227
234					\$11,020
235					\$633,271
273					\$849
275					\$1
283					\$15,659
285					\$5,402
322					\$249,844
326					\$267,592
407					\$0
448					\$0
468					\$0
483					\$359,920
484					\$34,710
485					\$79,476
486					\$6,169
487					\$725
488					\$1,044
489					\$59,626
549 554					\$635,087 \$116,325
561					\$116,325
562					\$439,315
618					\$2,640,949
619					\$1,133,459
620					\$41,961
677					\$62,088
793					\$252,845
798					\$96,088
891					\$160,853
892					\$51,632
893					\$2,143,140
895					\$60,149
897					\$367,808
898					\$72,218
899					\$54,164
930					\$85,951
961					\$0
963					\$0
964					\$207
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Package Page 19 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	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours 0	No Calc	Workhour Costs
			0	No Calc	
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Package Page 20 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	
			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 21 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) 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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Moved to Gain	1,858,244	7,926,394	8,707	910	\$371,290
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	1,858,244	7,926,394	8,707	910	\$371,290
Non Impacted	0	0	0	No Calc	\$0
All	1,858,244	7,926,394	8,707	910	\$371,290

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Impact to Gain	522,169,873	1,739,615,210	561,578	3,098	\$25,314,514
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	522,169,873	1,739,615,210	561,578	3,098	\$25,314,514
Non Impacted	0	0	001,010	No Calc	\$0
Gain Only	613,122,391	716,951,921	422,510	1,697	\$18,184,831
All	1,135,292,264	2,456,567,131	984,088	2,496	\$43,499,346
-ui	.,100,202,204	2,400,007,101	304,000	2,430	Ψτο,του,υπο

Package Page 22 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) Ne	w Flow Adjus	tments at Lo	sing Facility	/
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
Totals	0	0	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

(14) New Flow Adjustments at Gaining Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost	
892				,	(\$30,269)	
Totals	0	(8786211)	(643)	13663	(\$30,269)	

<b>Combined Current Annual Workhour Cost:</b>	\$44,763,485
(This number brought f	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$43,840,367

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$109,444)

(This number represents proposed workhour savings with no productivity improvements

applied to operations at the gaining facility)

Function 1 Workhour Savings : \$923,117

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

	Impact to Gain	524,028,117	1,747,541,604	570,285	3,064	\$25,685,805
w	Impact to Lose	0	0	0	No Calc	\$0
ā	Total Impact	524,028,117	1,747,541,604	570,285	3,064	\$25,685,805
ō	Non-impacted	0	0	0	No Calc	\$0
Р	Gain Only	613,122,391	716,951,921	422,510	1,697	\$18,184,831
Ħ	Tot Before Adj	1,137,150,508	2,464,493,525	992,795	2,482	\$43,870,636
Ō	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	-8,786,211	-643	13,663	-\$30,269
	All	1,137,150,508	2,455,707,314	992,152	2,475	\$43,840,367

	Comb Current	1,137,150,508	2,464,493,525	1,016,413	2,425	\$44,763,485
Cost	Proposed	1,137,150,508	2,455,707,314	992,152	2,475	\$43,840,367
Impact	Change	0	8,786,211	(24,261)		(\$923,117)
-	Change %	0.0%	0.4%	-2.4%		-2.1%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 14, 2012

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

### **Current Other Craft Workhours**

#### **Losing Facility** Reduction MODS Moved to Current Annual Current Annual Due to EoS Operation Gaining (%) Number (%) \$418 \$88,648 100.0% \$192 745 19.19 80.9% \$80,877 753 \$144,207 100.0%

			Gainin	g Facility	
	Current MODS Operation	Percent Moved to	Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
]	Number 515	Losing (%)	(%)		\$787
í	581				\$823,198
1	653				\$2,529 \$587,145
1	745				\$587,145
1	747 750				\$1,939,960
1	753				<b>\$4,561,233</b> \$1,254,703
1	566				\$79,327
	582				\$152,981
	616				\$17,215
	617				\$837
	624 634				\$2,840 \$126
	654				\$88
	665				\$67,768
	666				\$79,242
	679				\$232,172
	680				\$645
	748				\$306,544
	749 752				\$74,429 \$300,280
	754				\$930
	763				\$111,478
	764				\$377,017
	765				\$120,972
	766				\$3,267,830

## Proposed Other Craft Workhours

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
		60
515		\$0
581 653 745		\$0 \$0
553		\$0
745		\$0
747 750 753		\$210,631 \$0
750		\$0
753		\$0
		I

	Calling I a	Onity
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$
Number		
515		\$787
581		\$872,164
653		\$2,529 \$602,790
745 747		\$2,057,066
750		\$4,848,058
753		\$1,399,583
566		\$79,327
582		\$152,981 \$17,215
616 617		
624		\$837 \$2,840
634		\$126
654		\$88
665		\$67,768
666		\$79,242
679		\$232,172
680 748		\$645 \$306,544
749		
752		\$74,429 \$300,280
754		\$930
763		\$111,478
764		\$377,017
765		\$120,972
766		\$3,267,830

**Gaining Facility** 

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AMP Other Curr vs Prop

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		educing	25,729	\$1,183,720
Totals		creasing	0	\$0
Totals		Staying	0	\$0
	All Ope	erations	25,729	\$1,183,720

	Ops-Reducing		0	\$0
Totals		reasing	203 873	\$9 169 554
TOTALS		taying	118,758	\$5,192,720
	All Ope	rations	322,630	\$14,362,274
·	·			·

Ops-Red	5,081	\$210,631
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	5,081	\$210,631

Ops-Red	0	\$0
Ops-Inc	217 588	\$9 782 978
Ops-Stay	118,758	\$5,192,720
AllOps	336,346	\$14,975,697

Proposed All Supervisory Workhours

## Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
700	35.0%	65.0% 25.0%		\$251,381
951	25.0%	25.0%		\$49,195
-				
	l			

$\overline{}$	/ _		0 - 1 - 1	- F 111		
	Gaining Facility					
	Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	671				\$236,957	
1	700				\$352,883	
1	951				\$1,094,571	
	679				\$86,277	
	698				\$551,060	
	699			_	\$366,726	
	701				\$323,070	
	702				\$608,443	
	758				\$94,161	
	759			-	\$250,686	
	922			-	\$122,255	
	927			-	\$378,603	
	933 953			-	\$201,791	
	903				\$108,763	

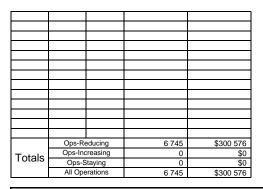
Losing Facility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
700 951		\$0 \$24,597	

	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
671		\$236,957
700		\$459,434
951		\$1,107,675
679		\$86,277
698		\$551,060
699		\$366,726
701		\$323,070
702		\$608,443
758		\$94,161
759		\$250,686
922		\$122,255
927		\$378,603
933		\$201,791
953		\$108,763
ļ		

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AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Increasing		25,689	\$1,447,454
iolais	Ops-S		61,342	\$3,328,792
	All Ope	rations	87 031	\$4 776 246

Current Annual

Workhours

Ops-Red	453	\$24 597
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	453	\$24 597

Ops-Red	0	\$0
Ops-Inc	27,959	\$1,567,109
Ops-Stay	61,342	\$3,328,792
AllOps	89 301	\$4 895 901

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

Current Annual

Workhour Cost (\$)

\$0

\$0

\$0 \$0

Current MODS

Operation

Number 781

783

784

789

Totals

Losing Facility		
i osino Facility		
I OSITO FACILIV		

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

Current Annual

Workhours

0

0

0

Current

Operation

Totals

Tab

<u> </u>	- 100
Gaining	'Eacilii
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%) Moved Reduction

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

	Looning i ac	Jilley
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Ops-Red	0	\$0
Ops-Inc	0	\$0
0	•	¢0

ng Facility	Gaining Facility

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
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 (\$)
781		\$37,122
783		\$177,921
784		\$13,655
789		\$3,426
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	5,982	\$232,124
AllOps	5 982	\$232 124

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

0

5,982

Current Annual

Workhour Cost (\$)

\$37,122

\$177,921

\$13,655

\$3,426

\$0

\$0

\$232,124

	Losing Facility					
	Tr	anspor	tation - PVS			
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
		31	0	\$0		
		32	0	\$0		
		33	0	\$0		
		34	0	\$0		
93 0				\$0		
	Totals 0 \$0					
Subset for	0 047	070 704 (04)		-		
Subset for Trans-PVS	Ops 617.	679. 764 (31)	0	\$(		

Ops 765, 766 (34)

	Gaining Facility				
	Tr	anspor	tation - PVS	}	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
		31		\$721,503	
		32		\$0	
		33		\$0	
		34		\$3,388,802	
		93		\$3 426	
		Totals		\$4,113,731	
Subset for					
Trans-PVS	Ops 617, 6	679, 764 (31)		\$610 025	
Tab	Ops 7	765, 766 (34)		\$3,388,802	

	Losing Facility		
		Transportation	- PVS
			Proposed Annual Workhour Cost (\$)
	31	0	\$0
	32	0	\$0
	33	0	\$0
	34	0	\$0
	93	0	\$0
	Totals	0	\$0
	679, 764 (31)	0	\$0
Ops	765, 766 (34)	0	\$0

	Gaining Facility				
		Transportation	- PVS		
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$721,503		
	32		\$0		
	33		\$0		
	34		\$3,388,802		
	93		\$3 426		
	Totals		\$4,113,731		
Ops 617, 6	679, 764 (31)		\$610 025		
Ops 7	765, 766 (34)		\$3,388,802		

Package Page 28 AMP Other Curr vs Prop

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$527 339	
	37		\$144,207	
	38		\$342,039	
	39		\$80 877	
	93		\$0	
	Totals	23,862	\$1,094,462	

Maintenance					
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	36		\$4 861 513		
	37		\$1,255,633		
	38		\$2,320,932		
	39		\$607 971		
	93		\$177,921		
	Totals	209,637	\$9,223,969		

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$0		
37		\$0		
38		\$210,631		
39		\$0		
93		\$0		
Totals	5,081	\$210,631		
lotais	5,081	\$210,631		

	Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$5 148 338		
37		\$1,400,513		
38		\$2,438,038		
39		\$623 616		
93		\$177,921		
Totals	222,427	\$9,788,426		

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$251,381
	20		\$0
	30		\$0
	35		\$49,195
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$0
	81		\$0
	88		\$0
	Totals	6,745	\$300,576

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$122,255
	10		\$2,580,786
	20		\$0
	30		\$431,124
	35		\$1,405,125
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$236,957
	81		\$0
	88		\$0
	Totals	87,031	\$4,776,246

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$0	
30		\$0	
35		\$24,597	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$0	
81		\$0	
88		\$0	
Totals	453	\$24,597	

	Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$122,255	
10		\$2,687,337	
20		\$0	
30		\$431,124	
35		\$1,418,229	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$236,957	
81		\$0	
88		\$0	
Totals	89,301	\$4,895,901	

## Summary by Sub-Group

	Current - Combined	
	Annual Workhours Annual Dollars	
'Other Craft' Ops (note 1)	28,910	\$1,406,657
Transportation Ops (note 2)	90,433	\$3,998,827
Maintenance Ops (note 3)	233,499	\$10,318,431
Supervisory Ops	93,776	\$5,076,822
Supv/Craft Joint Ops (note 4)	1,499	\$54,203
Total	448,117	\$20,854,940

Special Adjustments - Combined -		
Annual Workhours	Annual Dollars	
0	\$0	
0	\$0	
1,611	\$68,439	
0	\$0	
0	\$0	
1,611	\$68,439	

Proposed + Special Adjustments			С	hange	
- Com	oined -			90	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
27,969	\$1,366,365	(942)	-3.3%	(\$40,292)	-2.9%
90,433	\$3,998,827	0	0.0%	\$0	0.0%
229,119	\$10,067,496	(4,379)	-1.9%	(\$250,935)	-2.4%
89,754	\$4,920,499	(4,022)	-4.3%	(\$156,323)	-3.1%
1,499	\$54,203	0	0.0%	\$0	0.0%
438,774	\$20,407,390	(9,343)	-2.1%	(\$447,550)	-2.1%
	•	•	•	•	

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

Special Adjustments at Gaining Site		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
753		\$68 439
Total Adj	1,611	\$68,439

LDC 37

	Sui	mmary by Facility		
g Facility Summary		G	aining Facility S	Summary
osed Annual Jorkhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
32,474	\$1,484,296	Before	415,642	\$19,370,644
5 534	\$235 229	After	431 629	\$20 103 722
0	\$0	Adj	1,611	\$68,439
5,534	\$235,229	AfterTot	433,240	\$20,172,161
(26,940)	(\$1,249,067)	Change	17,597	\$801,517
-83.0%	-84 2%	% Diff	4 2%	4.1%

Combined Summary			
Before	448,117	\$20,854,940	
After	437,163	\$20,338,951	
Adj	1 611	\$68 439	
AfterTot	438 774	\$20 407 390	
Change	(9,343)	(\$447,550)	
% Diff	-2.1%	-2.1%	

#### 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

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AMP Other Curr vs Prop

# **Staffing - Management**

Last Saved: February 14, 2012

Losing Facility: N	orfolk P&DF		
Data Extraction Date:	09/20/11	Finance Number:	306410

	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 FCLTY	EAS-21	1	1	0	-1
2	MGR MAINTENANCE	EAS-17	1	0	0	0
3	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	2	0	-2
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21			1			
22			1			
23						
24						
25						
26						
27						
28						
29			-			
30			-			
31 32						
33						
34			1			
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36		+	+			
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78					
79					
To	tals	5	4	0	(4)
Retirement Eligibles: 0			Р	osition Loss:	

Retirement Eligibles: 0 Position Loss: 4

Gaining Facility: (	Omaha P&DC		
Data Extraction Date:	09/20/11	Finance Number:	306646

	Management Positions								
	(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	1	1	0			
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0			
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	4	2	2	0			
7	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0			
8	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0			
9	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0			
10	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0			
11	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0			
12	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	2	0			
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0			
14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0			
15	NETWORKS SPECIALIST	EAS-18	1	0	0	0			
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0			
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	3	1			
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	21	19	22	3			
19	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	6	0			
	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	0			
	NETWORKS SPECIALIST	EAS-16	1	1	1	0			
	SECRETARY (FLD)	EAS-12	1	0	0	0			
23						-			
24									
25									
26									
27									
28									
29									
30									
31									
32									
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42									
43									
44									
45									
46									
0									

	Retirement Eligibles:	20			osition Loss:	
7.5		Total	60	51	54.52	4
79						
78						
77						
76						
75						
74						
73						
72						
71						
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51						
50						
48 49						

# **Staffing - Craft**

Last Saved: February 14, 2012

Losing Facility:	Norfolk P&DF			Fir	nance Number:	306410
Data I	Extraction Date:	09/1	9/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	31	31	0	(31)
Function 4 - Clerk	0	0	1	1	5	4
Function 1 - Mail Handler	0	1	8	9	0	(9)
Function 4 - Mail Handler	0	0	0			,
Function 1 & 4 Sub-Total	0	1	40	41	5	(36)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	13	13	2	(11)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	0			
Total	0	1	53	54	7	(47)
Retirement Eligibles:  Gaining Facility:		:		Fir	nance Number:	306646
Data I	Extraction Date:	09/1	9/11		-	
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	0	0	313	313	333	20
Function 1 - Mail Handler	0	10	186	196	205	9
Function 1 Sub-Total	0	10	499	509	538	29
Function 3A - Vehicle Service	3	0	43	46	46	0
Function 3B - Maintenance	4	0	114	118	126	8
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0
Other Functions	0	0	8	8	8	0
Total	7	10	665	682	719	37
Retirement Eligibles:	263					
Total Craf	t Position Loss:	10	(This number care	ried forward to the	Executive Summa	ary)
(13) Notes:	Reloaded WC-Cı	aft data dated 1	0/17/11 due to d	discrepancies ide	entified by D. Du	nning. CV
-						rev 11/05/2008

Package Page 34 AMP Staffing - Craft

### **Maintenance**

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF Gaining Facility: Omaha P&DC Date Range of Data: Jul-01-2010 : Jun-30-2011 (2)(3) (6) (1) (4) (5)**Workhour Activity Workhour Activity Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference Mail Processing \$ Mail Processing \$ **LDC 36** 527,339 \$ **LDC 36** 0 \$ (527,339)4,861,513 \$ 5,148,338 \$ 286,825 **Equipment Equipment LDC 37 Building Equipment \$** 144,207 \$ 0 \$ **LDC 37 Building Equipment \$** 144,881 (144,207)1,255,633 \$ 1,400,513 \$ **Building Services** § Building Services (Custodial Cleaning) \$ **LDC 38** 342,039 \$ **LDC 38** 2,320,932 \$ 2,438,038 \$ 210,631 \$ (131,407)117,106 (Custodial Cleaning) Maintenance \$ Maintenance **LDC 39** 80,877 \$ 0 \$ (80,877)**LDC 39** 607,971 \$ 623,616 \$ 15,645 **Operations Support Operations Support** Maintenance \$ Maintenance **LDC 93** 0 \$ 0 \$ 0 **LDC 93** 177,921 \$ 177,921 \$ Training **Training** Subtotal **Workhour Cost** 1,094,462 \$ 210,631 \$ (883,831)**Workhour Cost** Subtota 9,223,969 \$ 9,788,426 \$ 564,457 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 131,284 \$ 48,575 \$ (82,709)Total 1,661,757 \$ 1,683,680 \$ 21,923 Total Adjustments **Adjustments** 0 68,439 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab)

**Grand Total \$** 

(7) Notes:

1,225,746 \$

259,206 \$

Annual Maintenance Savings: \$311,721 (This number carried forward to the Executive Summary)

Grand Total \$

10,885,726 \$

11,540,545 \$

654,819

rev 04/13/2009

(966,540)

## **Transportation - PVS**

Last Saved: February 14, 2012

Losing Facility:	Norfolk P&DF			
Finance Number:	306410		<u></u>	
<b>Date Range of Data:</b>	07/01/10	to	06/30/11	

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

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	1	1	0
Eleven Ton Trucks	8	8	0
Single Axle Tractors	4	4	0
Tandem Axle Tractors	6	6	0
Spotters	1	1	0
PVS Transportation			
Total Number of Schedules	93	93	0
Total Annual Mileage	7,328,794	7,328,794	0
Total Mileage Costs	\$8,354,825	\$8,354,825	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$610,025	\$610,025	\$0
LDC 34 (765, 766)	\$3,388,802	\$3,388,802	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$3,998,827	\$3,998,827	\$0

Gaining Facility: Omaha P&DC Finance Number: 306646

LDC 34 (765, 766)	\$0	\$0	\$0	LD	OC 34 (765, 766)	\$3,388,802	\$3,388,802	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		(1	Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0		Total Workhour Costs	\$3,998,827	\$3,998,827	\$0
PVS Transportation Savings (Losing Facility):    SO								
							rev 04/	/13/2009

Package Page 36 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF	Gaining Facility: Omaha P&DC				
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:			
Data Extraction Date:		CT for Outbound Dock:			

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
68630	23,445	\$39,008	\$1.66				68790	385,722	\$463,028	\$1.20			
68634	55,887	\$63,641	\$1.14				687L3	84,008	\$101,700	\$1.21			
68635	35,006	\$44,386	\$1.27				68012	92,880	\$148,755	\$1.60			
68636	51,588	\$64,619	\$1.25										
68661	23,670	\$26,524	\$1.12										
68710	47,872	\$99,509	\$2.08										
68712	84,413	\$91,754	\$1.09										
68712**	84,413	\$91,754	\$1.09										
68714	35,129	\$47,565	\$1.35										
68730	51,886	\$66,210	\$1.28										
68731	30,339	\$51,739	\$1.71										
68733	44,525	\$55,000	\$1.24										
68734	63,554	\$81,772	\$1.29										
68735	56,007	\$78,652	\$1.40										
68737	64,124	\$96,865	\$1.51										
68739	48,149	\$63,315	\$1.31										
68741	97,341	\$85,194	\$0.88										
68742	57,729	\$58,587	\$1.01										
68766	38,581	\$37,314	\$0.97										
68784	46,675	\$33,698	\$0.72										
683L7	218,690	\$456,619	\$2.09										
687L0	5,091	\$49,847	\$9.79										
69263	116,154	\$53,146	\$0.46										
													1

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
													_

1	2	3	4	5	6	7
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
•						

8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
		·				·
		·				·

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	17,629	0	0	0	17,629

	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
ı	Trip Impacts	131,395	0	0	0	131,395

HCR Annual Savings (Losing Facility):	\$258,247	HCR Annual Savings (Gaining Facility):	\$0
		<u></u>	

rev 11/05/2008

### **Distribution Changes**

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF

Type of Distribution to Consolidate Orig & Dest

		Type of Distribution to C	onsolidate	Orig & Dest											
		each DMM labeling list at the left of the list.	ffected by p			to DMM L005 MM label cha			needed	indicate					
(1)				(2) <b>DMM</b> L	Labelii	ng List L005	- 3-Digit	ZIP Code	Prefix G	roups - S	SCF Sorta	ation			
		DMM L001	DMM L011		From:	1									
	Х	DMM L002 <b>X</b>	DMM L201			Column A - 3-D	Digit ZIP Co	de Prefix Gr	oup	Column B		<b>=</b>			
		DMM L003	DMM L601			686-687						NE 686	<b>i</b>		
		DMM L004	DMM L602	CF	F j	515,516,68	30,681			SCF ON	MAHA N	E 680			
	Х	DMM L005	DMM L603		To:	1									
		DMM L006	DMM L604			Column A - 3-D			oup	Column B					
		DMM L007	DMM L605	5 <u>C</u>	Т	515,516,68	30,681,6	86,687		SCF ON	MAHANI	E 680			
		DMM L008	DMM L606		Codes: A	=add <b>D</b> =delete	CF-change f	rom <b>CT</b> =cha	inge to						
		DMM L009	DMM L607	·		e: Section 2 & 3				M laheling l	ists Sectio	n 2 relates te	n consolidat	ion of Dest	nation
		DMM L010	DMM L801	Operatio	ons. Sec	ction 3 pertains after AMP appro	to Originati								
(3)	DMM Lal	beling List L201 - Periodi	cals Origin		langes	апстин аррг	Jvai.								
	Action														
	Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code Destination:	ns							Column C	- Label to		
												Column C	- Label to		
	Action														
	Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code Destination:	ns							Column C	- Label to		
	Action														
	Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code Destination	ns							Column C	- Label to		
	Action	I													
	Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code Destination	ns							Column C	- Label to		
	*Action Cod	des: A=add D=delete CF-change fr	om CT=change	to											
(4)	Dron Shi	ipments for Destination E	ntry Discou	ints - FAST Annointmer	nt Sun	nmary Reno	rt								
/	Month	Losing/Gaining	NASS Code	Facility Name	Jul	Total	No-S	Show %		Arrival	Count	pen o/	Clo	sed %	Unschd
	Aug'11	Losing Facility	687	Norfolk		Schd Appts 128	Count 19	15%	Count 32	25%	0	0%	109	85%	Count 0
	Sep'11	Losing Facility	687	Norfolk		104	26	25%	23	22%	0	0%	78	75%	0
	Aug'11	Gaining Facility	680	Omaha		451	54	12%	110	24%	0	0%	397	88%	8
	Sep'11	Gaining Facility	680	Omaha		447	66	15%	133	30%	0	0%	380	85%	14
(E)			u .									1			
(5)	NOTES	11/7/11 -cv Corrected SCF 000	to SCF 687 as	identified by Dane Coleman, I	HQ.										_

rev 5/14/2009

Package Page 40 AMP Distr bution Changes

## **MPE Inventory**

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF	Gaining Facility: Omaha P&DC
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Data Extraction Date: 12/19/11

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	3	5	2	1	\$30,000
AFSM 100	2	2	0	0	
APPS	1	1	0	0	
CIOSS	2	2	0	0	
CSBCS					
DBCS	11	13	2	0	
DBCS-OSS					
DIOSS	6	7	1	0	\$8,060
FSS					
SPBS					
UFSM	0	0	0	(1)	
FC / MICRO MARK	1	1	0	0	
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS	4	4	0	0	
LIPS					
MLOCR-ISS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	1	1	0	0	

rev 03/04/2008

Mail Pro	cessing Equipment Relocation Costs from Losing to Gaining Facility:	\$38,060	(This number is carried forward to Space Other Costs)	e Evaluation and					
(9) Notes:	Propose to relocate 2 non-Phase I DBCS and 1 DIOSS to Omaha at an estimated cost of \$24,	180 (Remaining \$16,120 accou	nted for in the Grand Island package.)						
	11/3/11-cv Changes to Current Norfolk DBCS (1 to 2), Proposed Omaha DBCS (15 to 14) and AFSM100 (4 to 3) per email from D. Dunning								
	01/04/12 CV - Adjusted proposed MPE from file dated 12/19/11 / Relocation costs split betwee	en Norfo k and Grand Island.							

Package Page 41 AMP MPE Inventory

### **Customer Service Issues**

Last Saved: February 14, 2012

Losing Facilit	y: Norfolk P&DI	F				_			
5-Digit ZIP Cod									
Data Extraction Da	te: 10/18/11								
		3-Digit ZIP Cod	de: 686	3-Digit ZIP Code	e: 687	3-Digit ZIP Co	ode:	3-Digit ZIP Cod	le:
		ent	Current		Current		Current		
1. Collection Points		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number pick	ed up before 1 p.m.	4	41	15	86				
Number picked up between 1-5 p.m.		71	54	132	81				
Number pic	ked up after 5 p.m.	22	0	38	17				
Total Number	of Collection Points	97	95	185	184	0	0	0	0
2. How many collection b	oxes are designa	ted for "local de	elivery"?	F	0				
				<u>-</u>		<u>-</u>			
3. How many "local delive	ery" boxes will be	removed as a r	esult of AMF	??		]			
4. Delivery Performance I	Panart								
4. Delivery Ferrormance i	report	Quarter/FY	Percent	7					
% Carriers returning before 5 p.m.		QTR 3 FY11	80.30%						
		QTR 2 FY11	77.50%						
		QTR 1 FY11	74.80%						
		QTR 4 FY10	76.40%						
5. Retail Unit Inside Losir	og Facility (Windo			_	6	Business (Bu	ılk) Mail Acce	ntance Hours	
Current		Propo		-	0.		rrent		osed
Start	End	Start	End	-		Start	End	Start	End
Monday N/A	End	N/A	Liid		Monday		18:00	14:00	18:00
Tuesday		1 3,11			Tuesday		18:00	14:00	18:00
Wednesday					Wednesday		18:00	14:00	18:00
Thursday					Thursday		18:00	14:00	18:00
Friday					Friday		18:00	14:00	18:00
Saturday				1	Saturday		Closed	Closed	Closed
									•
7. Can customers obtain	a local postmark	in accordance v	vith applicab	le policies in the	Postal Opera	tions Manual?	•		
8. Notes:									
o. 140tes.									
Gaining Facilit	y: Omaha P&D	С							
9. What postmark will be						=			
<del>-</del>				Omaha NE 680					
		Line 2				_			

Package Page 42 AMP Customer Service Issues

## **Space Evaluation and Other Costs**

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF							
Space Evaluation							
1. Affected Facility Facility Name: Street Address: City, State ZIP:	1100 S Pine Industrial Rd						
2. Lease Information. (If not leased skip to 3 below.)  Enter annual lease cost:  Enter lease expiration date:  Enter lease options/terms:	Owned						
Current Square Footage     Enter the total interior square footage of the facility:     Enter gained square footage expected with the AMP:	58,809 sq ft 53,500 sq. ft.						
4. Planned use for acquired space from approved AMP Use as a hub facility. Operations to be performed to include dock transfer of five digit containers, separation/containerization of trays/tubs/sacks, separation of NMO and local holdout mail, containerization/consolidation of mail o HCR combinations, consolidation of collection mail.  BMEU to be retained. Possible retail unit added and possible placement of carriers.							
5. Facility Costs							
Enter any projected one-time facility costs: _	\$136,000 (This number shown below under One-Time Costs section.						
6. Savings Information	(1.16.16.1.26.3.16.1.1.26.6.1.1.1.1.26.1.1.1.1.1.26.1.1.1.1						
Space Savings (\$): _	(This number carried forward to the Executive Summary)						
<ol> <li>Notes The \$100,000 above is an estimate for building modifications to serve as a place holder pending FSO node study to determine actual cost.</li> <li>HQ Facilities determined the cost to be \$272,000 split between Grand Island and Norfolk</li> </ol>							
One-Time Costs							
Employee Relocation Costs:	\$155,000						
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$38,060						
Facility Costs: (from above)	\$136,000						
Total One-Time Costs:	\$329,060 (This number carried forward to Executive Summary)						
Remote Encoding Center Cost per 1000							
Losing Facility: Norfolk P&DF	Gaining Facility: Omaha P&DC						