## AMP Data Entry Page --

#### 1. Losing Facility Information

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

> Facility Name & Type: Norfolk P&DC Street Address: 600 Church St

> > City: Norfolk

State: VA

5D Facility ZIP Code: 23501

> District: Richmond Area: Capital Metro

Finance Number: 516523 Current 3D ZIP Code(s): 233 - 237

Miles to Gaining Facility: 84

EXFC office: Yes

Plant Manager: Joan M. Lanier Senior Plant Manager: Isaac S. Cronkhite District Manager: Jacob L. Cheeks Facility Type after AMP: Post Office

#### Gaining Facility Information

Richmond P&DC Facility Name & Type:

5801 Technology Blvd Street Address:

> Sandstown City:

State: VA

5D Facility ZIP Code: 23150

> District: Richmond Capital Metro Area:

Finance Number: 517649

Current 3D ZIP Code(s): 224, 225, 228-232, 238, 244

> EXFC office: Yes

Plant Manager: Isaac S. Cronkhite Senior Plant Manager: Isaac S. Cronkhite District Manager: Jacob L. Cheeks

### Background Information

Start of Study: 9/15/2011

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

1/20/2012 14:03

#### Other Information

Area Vice President: David C. Fields

Vice President, Network Operations: David E. Williams

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

rev 09/21/2011

Package Page 1 AMP Data Entry Page

## **Approval Signatures**

Losing Facility Name and Type:	Nortell PADC	
Street Address:		
	Norfolk	
State:		A-11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-
Facility ZIP Code:	23501	
Finance Number:		
Current 3D ZIP Code(s):	233 - 237	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Richmond P&DC	
	5801 Technology Blvd	
	Sandstown	
State:		
Facility ZIP Code: Finance Number:		
	224, 225, 228-232, 238, 244	
	227, 229, 229 292, 293, 277	
	knowledge that I am accountable for respecting and s e relating to compliance with contracting, complement to our customers.	
LOSING FACILITY:		
Postmaster or Plant Manager:		4 4
Joan M. Lanier	14. 10. 1. 7. 1	aries while
Printed Name	manne take por Joan L	aniac III - III
	(A) MIPS SIGNATURE (A) Pla	anile 11/4/11 Hmanager Date
Senior Plant Manager:	Œ	" nlelu
Isaac S. Cronkhite	XT ~	11/8/11
Printed Name	Signature _	Date
District Manager:	2011	
71 90 65 77	////////	1 6/1
Jacob L. Cheeks	Set Cheeps	11/4/11
Printed Name	Signature	Date
GAINING FACILITY		
	X	F I
Plant Manager:	Light .	11 18111
Isaac S. Cronkhite	No.	1, 1, 1, 1, 1
Printed Name	Signature	Date
Senior Plant Manager:	(Ar	7 - Y
Isaac S. Cronkhite	KITLED -	11/8/11
Printed Name	Signature	Date
	3	D-00-9
District Manager:	111111	11.
Jacob L. Cheeks	Seid Shiller	11/8/11
Printed Name	Signature	Date
AREA OFFICE		
		1 1
Area Vice President:	1 ALDIN	1/2/1/17
David C. Fields	J 711/1/1/1	1/20/14
Printed Name	Signature	Date
C HINNA 150-LIN	/ 59.200	5 6 RES
Implementation Date:		
impononación bata.		
HEADQUARTERS:		
	Approved:	
Vice President, Network Operations:	//	1 1
	17X	2/18/17
David E. Williams	· ///	7/0/1/
Printed Name	Signature	Date
Comments:		
		ray 12/31/2008
		164 12/3 112/00

Package Page 2

AMP Approval Signatures

## **Executive Summary**

Last Saved: January 20, 2012

Losing Facility Name and Type: Norfolk P&DC

Street Address: 600 Church St City, State: Norfolk, VA

Current 3D ZIP Code(s): 233 - 237

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 84

Gaining Facility Name and Type: Richmond P&DC

Current 3D ZIP Code(s): 224, 225, 228-232, 238, 244

#### **Summary of AMP Worksheets**

#### Savings/Costs

Mail Processing Craft Workhour Savings = \$11,028,238 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$62,006 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$1.590.398 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$1,590,398 from Other Curr vs Prop

Transportation Savings = (\$3,971,103) from Transportation (HCR and PVS)

Maintenance Savings = \$1,285,600 from Maintenance

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

Total Annual Savings = \$9,995,138

Total One-Time Costs = \$1,777,124 from Space Evaluation and Other Costs

Total First Year Savings = \$8,218,014

#### **Staffing Positions**

Craft Position Loss = 187 from Staffing - Craft

PCES/EAS Position Loss = 4 from Staffing - PCES/EAS

#### Volume

Total FHP to be Transferred (Average Daily Volume) = 2,469,039 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 5,060,507 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 298,804 (= Total TPH / Operating Days)

#### Service

## Service Standard Impacts by ADV

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

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

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*

rev 10/15/2009

## **Summary Narrative**

Last Saved: January 20, 2012

Losing Facility Name and Type: Norfolk P&DC

Current 3D ZIP Code(s): 233 - 237

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Richmond P&DC

Current 3D ZIP Code(s): 224, 225, 228-232, 238, 244

#### **BACKGROUND**

The Richmond Performance Cluster with the assistance of the Capital Metro Area office have completed an Area Mail Processing (AMP) feasibility study for the consolidation of originating and destinating mail processing from Norfolk P&DC (ZIPs 233, 234, 235, 236 and 237) to Richmond VA P&DC (ZIPs 224, 225, 228-232, 238-239 and 244). The Richmond P&DC is approximately 84 miles from the Norfolk P&DC.

The Norfolk P&DC is a facility with approximately 232,981 square feet of space. The property is owned by the United States Postal Service (USPS).

The Norfolk P&DC and the Hampton Main Post Office will be used as a dock transfer hub. One APBS will be left at the Norfolk P&DC as this facility will also be used to process outgoing and incoming Priority for the Norfolk area.

#### **FINANCIAL SUMMARY**

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of an average daily volume of 2,469,039 FHP from the Norfolk P&DC into the Richmond P&DC are:

Total First Year Savings \$8,218,014 Total Annual Savings \$9,995,138

A one-time cost of \$1,777,124 will be incurred for the relocation of and site prep for mail processing equipment transferred from the Norfolk P&DC to the Richmond P&DC.

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

The Norfolk P&DC will be retained as the Norfolk Hub and Norfolk Post Office (Finance #51-6522). In addition, the Express (Dest &Orig) operation will be maintained in the hub along with completing customer MTECH requests. There will be no change to the current retail (window) operations or hours and availability times for the Norfolk PO (Finance #51-6522). PO Box customers will remain as current. Caller service and mail acceptance times/locations/hours will remain as current (Norfolk PO). No delivery and collection modifications are anticipated for the Norfolk Service Area. Local collection box pickup times will remain unchanged and a local postmark will continue to be available at the retail service locations.

The resources necessary to perform the BMEU functions assigned to this unit are provided for in the Norfolk Post Office existing staffing and operations budget, Finance #51-6522.

The additional drop shipments will be accommodated by expanding the drop shipment window.

#### **TRANSPORTATION**

The transportation analysis is based on the assumption that the current Norfolk P&DC facility will be retained to serve as a processing facility for originating and destinating priority mail and a dispatch hub for the 233-237 service area. Full PVS operations will remain in Norfolk to support the dispatch hub along with establishing a hub operation at the Hampton Main Post Office. All current HCR routes serving Norfolk AO's will also be maintained. Existing HCR network contracts will be maintained to support outbound and inbound Priority operations in Norfolk. The proposed transportation to support the AMP will be operated at an increased annual cost of \$2,020,193.

rev 06/10/2009

## Summary Narrative (continued)

Summary Narrative Page 2

The transportation section also includes a line item to account for the additional workhour costs associated with operating the dock transfer hub at the Norfolk plant and at the Hampton Main Post Office. The mail processing hours needed to run the hubs will be an additional cost beyond what is currently being used and what is reflected in the AMP study. With 26 employees and 45,370 hrs needed to operate the transfer hubs, the additional cost is estimated to be \$1,950,910.

If the Norfolk AMP project is approved, the total estimated transportation cost to the postal service is \$3,971,104 annually.

#### **HCR 23390**

Norfolk P&DC to Washington NDC. Trips 803/804, 807/808, 813/814, 815/816, 829/830 are deleted. Trips 809/8/10, 811, 817/818, 823,824, 825/826, 828, 835/836, 837/838, and 839 will be retained to transport parcels from the NDC to the Norfolk Dispatch Hub.

#### HCR 233FF

New York L&DC to Norfolk P&DC. Eliminate trips 3/4, Norfolk to Philadelphia P&DC.

#### HCR 207EE

Capital Metro STC to Norfolk P&DC. Trips 3/4, 9/10, delete Norfolk P&DC and add Richmond P&DC.

#### **HCR 23025**

Richmond P&DC to Norfolk P&DC. Change Norfolk P&DC to Norfolk Dispatch Hub on all trips. Add 33 additional round trips between the Richmond P&DC.

#### HCR 230M0

Richmond P&DC to New York L&DC. Add a round trip from Richmond P&DC to New Jersey STC with a stop at the Philadelphia L&DC on the return trip. This service is required to accommodate additional dispatch volume from Norfolk and destinating volume from Philadelphia L&DC

#### **HCR 30016**

Atlanta STC to Richmond STC. Add a round trip from Richmond P&DC to Atlanta STC. This service is required to accommodate additional dispatch volume from Norfolk and destinating volume from Atlanta STC

#### **EMPLOYEE IMPACTS**

In this feasibility study, 686 craft employees and 46 management positions will be impacted at the Norfolk P&DC. If the AMP is implemented, there will be a net reduction of 187 craft positions and 4 management positions. The total Function 1 savings from craft impacts is projected to be \$11,028,238.

Management and Craft Staffing Impacts											
		Norfolk P&DC		Ri	Net Diff						
	Current On- Rolls	Proposed	Diff	Current On- Rolls	Proposed	Diff	Net Dill				
Craft 1	686	192	(494)	1,124	1,431	307	(187)				
Management	46	15	(31)	62	89	27	(4)				

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

rev 06/10/2009

Mail Processing Management to Craft Ratio										
Management		Current	Proposed							
to Craft <sub>2</sub>	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1						
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)						
Losing	1:27	1:22	1:11	1:11						
Gaining	1:32	1:27	1:27	1:22						

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

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

#### **EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS**

The AMP feasibility study projects an annual Maintenance savings of \$1,285,600. Equipment identified for relocation from the Norfolk P&DC to support operations at the Richmond P&DC is expected to have a \$1,777,224 cost.

#### **SPACE IMPACTS**

If the AMP feasibility study is approved, the Norfolk P&DC will be used to process Priority Mail and as a transfer hub.

#### **Customer Service Impacts**

The Retail Unit and BMEU currently at the Norfolk P&DC will not be impacted by this AMP study. The hours and days of operation remain the same. Originating and Destinating Express Mail and Priority mail operations must be retained in Norfolk to protect the existing Express mail service standards. This includes maintaining the FedEx routings in and out of Norfolk.

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

## 24 Hour Clock

Last Saved: January 20, 2012

Losing Facility Name and Type: Norfolk P&DC

Current 3D ZIP Code(s): 233 - 237

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Richmond P&DC

Current 3D ZIP Code(s): 224, 225, 228-232, 238, 244

		2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Deta Source = EDM MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
40 4	CAT	% 4/4C	DIOLINACNID DADO	70.00/	05.00/		00.00/	0.4		00.00/	05.50/	
16-Apr 23-Apr		4/16	RICHMOND P&DC	70.3%	95.9% 97.0%		90.9% 90.6%	0.4 0.7		93.6% 96.0%	35.5%	
30-Apr			RICHMOND P&DC RICHMOND P&DC	71.3%	97.0%		90.6%	#VALUE!		96.0%	41.0%	
7-May			RICHMOND P&DC					#VALUE!				
14-May			RICHMOND P&DC	66.4%	97.3%		86.3%	0.5		99.0%	70.0%	
21-May	SAT			65.6%	98.0%		89.7%	0.5		98.3%	60.6%	
28-May	SAT	5/28	RICHMOND P&DC	60.5%	90.4%		85.3%	0.3		98.0%	67.0%	
4-Jun			RICHMOND P&DC	66.3%	93.8%		88.8%	0.7		92.7%	64.6%	
11-Jun		6/11		72.8%	95.4%		98.5%	0.2		95.1%	61.7%	
18-Jun			RICHMOND P&DC	73.3%	95.5%		95.0%	0.0		96.2%	61.5%	
25-Jun			RICHMOND P&DC	42.4%	92.7%		93.6%	0.2		97.4%	67.5%	
2-Jul			RICHMOND P&DC	63.0%	90.7%		94.2%	0.3		94.6%	60.9%	
9-Jul			RICHMOND P&DC	68.6%	92.0%		93.2%	0.3		93.7%	69.7%	
16-Jul 23-Jul			RICHMOND P&DC RICHMOND P&DC	65.1%	91.1%		94.3%	0.3		97.4% 99.6%	68.4%	
23-Jul 30-Jul			RICHMOND P&DC	62.5% 60.7%	89.2% 88.4%		95.4% 98.1%	0.1 0.1		99.6%	79.4% 72.2%	
6-Aug			RICHMOND P&DC	63.7%	87.5%		97.7%	0.1		96.6%	74.4%	
13-Aug			RICHMOND P&DC	60.8%	89.6%		96.3%	0.0		98.2%	65.8%	
20-Aug		8/20		59.8%	90.2%		96.4%	#VALUE!		97.1%	70.3%	
27-Aug	SAT			58.6%	87.2%		98.3%	0.0		95.6%	20.3%	
27-Aug	SAT	9/3	RICHMOND P&DC	48.3%	80.7%		91.3%	0.2		97.2%	50.4%	
		%										
16-Apr	SAT		NORFOLK P&DC	73.6%	99.9%		82.6%	0.5	100.0%	100.0%	93.0%	
23-Apr		4/23		73.4%	99.9%		91.6%	0.5	100.0%	99.9%	94.0%	
30-Apr			NORFOLK P&DC	68.9%	99.0%		87.0%	0.6	100.0%	100.0%	90.6%	
7-May	CAT	5/7		77.0%	99.7%		87.4%	0.4	100.0%	100.0%	92.9%	
14-May			NORFOLK P&DC	75.4%	100.0%		90.4%	0.3	100.0%	100.0%	95.2%	
21-May		5/21		70.5%	99.8%		97.2%	0.4	100.0%	99.6%	92.8%	
28-May			NORFOLK P&DC	64.1%	99.9%		61.4%	0.4	100.0%	100.0%	85.2%	
4-Jun			NORFOLK P&DC	73.0%	99.9%		99.8%	0.4	100.0%	100.0%	90.4%	
11-Jun			NORFOLK P&DC	74.1%	100.0%		93.2%	0.5	100.0%	99.7%	94.2%	
18-Jun			NORFOLK P&DC	75.1%	99.9%		100.0%	0.5	100.0%	99.5%	94.3%	
25-Jun		6/25		71.0%	100.0%		87.1%	0.3	100.0%	99.7%	86.9%	
2-Jul	SAT	7/2		59.9%	96.6%		68.1%	0.4	100.0%	99.9%	89.7%	
	SAT	7/9		71.1%	100.0%		84.7%	0.5	100.0%	99.0%	87.0%	
16-Jul			NORFOLK P&DC	75.2%	100.0%		83.2%	0.4	100.0%	100.0%		
23-Jul			NORFOLK P&DC	73.1%	99.3%		99.4%	0.4	100.0%		86.5%	
30-Jul			NORFOLK P&DC	64.3%	97.5%	100.0%	91.4%	0.4	100.0%		90.3%	
6-Aug			NORFOLK P&DC	69.7%	98.2%	100.070	96.8%	0.4	100.0%		82.1%	
13-Aug			NORFOLK P&DC			<del>                                     </del>	94.9%	0.3	100.0%		93.7%	
				67.2%	99.0%							
20-Aug			NORFOLK P&DC	58.9% 67.7%	94.3%		99.3%	0.2	100.0%		87.7%	
27-Aug			NORFOLK P&DC		98.8%		95.8%	0.2	100.0%	99.8%	89.1%	
3-Sep	SAT	9/3	NORFOLK P&DC	64.9%	96.6%		83.8%	0.2	100.0%	100.0%	86.8%	

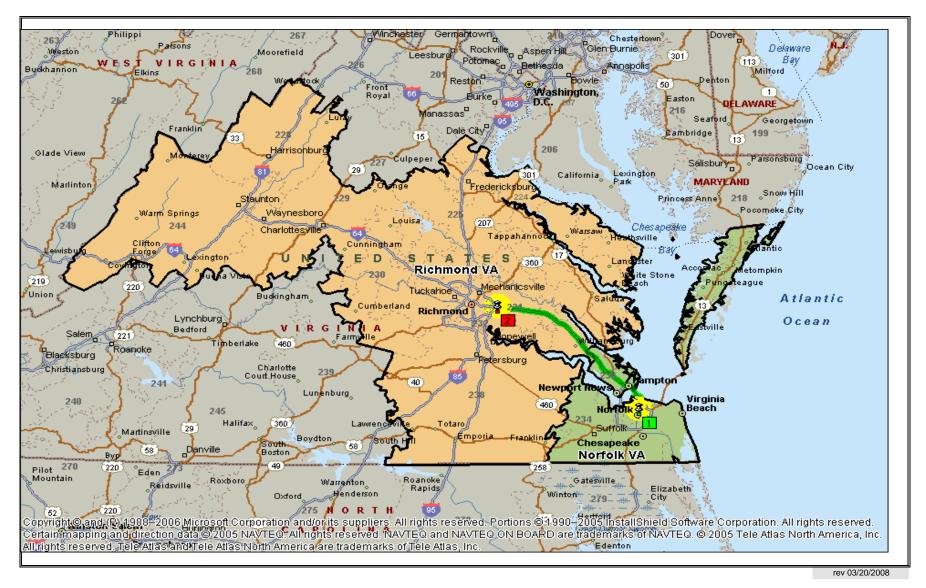
rev 04/2/2008

Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Norfolk P&DC Current 3D ZIP Code(s): 233 - 237 Miles to Gaining Facility: 84

Gaining Facility Name and Type: Richmond P&DC

Current 3D ZIP Code(s): 224, 225, 228-232, 238, 244



Package Page 8 AMP MAP

## **Service Standard Impacts**

Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC	
Losing Facility 3D ZIP Code(s): 233 - 237	
Gaining Facility 3D ZIP Code(s): 224, 225, 228-232, 238, 244	

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		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% 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		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

\_\_\_\_

rev 10/16/2009

## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: January 20, 2012 Stakeholder Notification Page 1

 Losing Facility:
 Norfolk P&DC

AMP Event: Start of Study

rev 07/16/2008

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

Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC Gaining Facility: Richmond P&DC

Date Range of Data 07/01/10 <<=== ==>> #REF

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.67	41	\$0.00
12	\$44.12	42	\$0.00
13	\$44.01	43	\$0.00
14	\$39.20	44	\$0.00
15	\$37.02	45	\$0.00
16	\$0.00	46	\$0.00
17	\$42.72	47	\$0.00
18	\$37.29	48	\$0.00

	Gaining Current Workhour Rate by LDC												
.DC	Function 1	LDC	Function 4										
11	\$41.34	41	\$0.00										
12	\$42.25	42	\$0.00										
13	\$41.60	43	\$34.52										
14	\$40.18	44	\$29.48										
15	\$33.81	45	\$0.00										
16	\$0.00	46	\$0.00										
17	\$40.09	47	\$0.00										
18	\$39.33	48	\$36.76										

(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
010	100.0%					\$787,121
013	100.0%					\$58
014	100.0%					\$0
015	100.0%					\$290,140
016	100.0%					\$21
017	100.0%					\$361,075
018	100.0%					\$402,479
019	100.0%					\$12,707
020	100.0%					\$12,894
021	100.0%					\$40,887
022	100.0%					\$0
030	100.0%					\$1,013,164
040	100.0%					\$39,248
043	100.0%					\$216
044	100.0%					\$40,705
060	100.0%					\$68,629
066	100.0%					\$2,538
067	100.0%					\$8,406
070	100.0%					\$74,271
074	100.0%					\$37,860
083	100.0%					\$118
087	100.0%					\$1,159
088	100.0%					\$776
090	100.0%					\$361
091	100.0%					\$64,929
092	100.0%					\$45,115
093	100.0%					\$28,002
094	100.0%					\$1,406
095	100.0%					\$324
096	100.0%					\$2,017
097	100.0%					\$40,153
098	100.0%					\$24,646
099	100.0%					\$55,008
100	100.0%					\$21,133
112	100.0%					\$259,277
115	100.0%					\$305
118	100.0%					\$62
120	100.0%					\$548
130	100.0%					\$370,834
134	100.0%					\$913,090

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
]	010						\$877,728
i	013						\$0
í	014						\$0
í	015						\$297,827
í	016						\$0
í	017						\$2,369
í	018						\$558
i	019						\$0
i	020						\$0
i	021						\$0
1	022						\$0
]	030						\$1,781,683
]	040						\$459,241
]	043						\$1,362,968
]	044						\$407,726
1	060						\$602,066
]	066						\$0
1	067						\$0
1	070						\$188
1	074						\$476,844
1	083						\$35,045
1	087						\$199
]	088						\$0
]	090						\$0
1	091						\$143,682
1	092						\$303,944
]	093 094						\$18,107
]	094						\$632 \$127
]	096						\$1,846
i	090						\$102,179
j	098						\$26,159
í	099						\$26,844
í	100						\$1,435
í	199						\$3,018,457
í	115						\$63,956
í	199dup						<b>\$12,000</b>
í	120						\$0
í	130						\$57,244
j	134						\$266,360
]	134						\$266,360

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining				_	Workhour Costs
135	100.0%					\$521
136	100.0%					\$175
137	100.0%					\$1,625,694
140	100.0%					\$2,694,186
141	100.0%					\$434,740
142	100.0%					\$9,467
143	100.0%					\$242
144	100.0%					\$532
145	100.0%					\$290,739
146	100.0%					\$674,985
147	100.0%					\$77
150	100.0%					\$1,183,689
160	100.0%					\$245
170	100.0%					\$447,844
175	100.0%					\$0
180	100.0%					\$90,424
185	100.0%					\$87
200	100.0%					\$246,463
208	100.0%					\$638,903
210	57.0%					\$3,478,012
211	100.0%					\$504
214	50.0%					<b>\$1</b> 33,849
В	50.0%					
229	61.0%					<b>\$</b> 1,873,455
231	42.0%					\$649,825
261	100.0%					\$76,648
265	100.0%					\$151
271	100.0%					\$342,429
275	100.0%					\$102
281	100.0%					\$126,329
291	100.0%					\$236
340	0.0%					<b>\$</b> 3,618
465	100.0%					\$98
468	100.0%					\$0
481	100.0%					\$18,386
486	100.0%					\$6,356
487	100.0%					\$1
488	100.0%					\$2
489	100.0%					\$7,545
549	100.0%					\$64,645
560	92.0%					<b>\$</b> 1,340,313
564	100.0%					\$213,384
585	100.0%					\$334,566
607	100.0%					\$56,125
612	100.0%					\$38,411
618	100.0%					\$11
619	100.0%					\$1,446,720
620	0.0%					\$33,633
630	100.0%					\$8,258
677	80.0%					\$340,701
776	100.0%					\$58
891	100.0%					\$97,915
892	100.0%					\$113,063 \$109,701
893	100.0%					\$108,701
894	100.0%					\$9,797
895	100.0%					\$2,035,260
896	100.0%					\$56,721
897	100.0%					\$0 \$4 634 335
918 919	100.0%					\$4,631,335 \$136,227
313	100.0%					\$130,227

	(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
1	135						\$383,210
1	136						\$52,608
1	137						\$1,875,741
1	140						\$5,697,380
]	141						\$179,892
1	142						\$2,243
1	143						\$640,086
1	144						\$7,803
1	144dup						
1	146						\$548,151
]	146dup						
]	150						\$73,139
1	160						\$0
1	170						\$0
1	175						\$0
1	180						\$784,964
1	199dup						
]	200						\$956
]	208						\$2,605
1	210						\$4,206,990
1	210dup						
1	229						\$2,371,978
1	230						\$1,267,415
1	229dup						
]	231						\$1,587,220
1	481						\$5,078
1	481dup						
]	271						\$301,156
ļ	271dup						
1	481dup						
]	481dup						60.004
i	340						\$2,681
1	144dup						60
]	468						\$0
1	481dup 486	<b>—</b>					raa.
1	487						\$33
]	488	-					\$0 \$3,328
]	489						
]	549						\$14,933 \$0
]	560						\$1,031
]	564						\$2,216
]	585						\$548,189
]	607						\$188,122
]	612						\$137,030
]	618						\$803,512
]	619	$\vdash$					\$663
]	620						\$146
]	630	$\vdash$					\$1,551
	677						\$7,191
]	486dup						Ψ1,131
]	891						\$216,567
1	892						\$293,219
]	893						\$3,233,067
1	894						\$5,255,067
1	894dup						₩313, <del>4</del> 03
]	896						\$6,465,580
]	897						\$274
i	918						\$2,122,037
]	919						\$346,388
1	313						ψ340,300

Package Page 12 AMP Workhour Costs - Current

Current   Mowel to Rumbers   Gaining   Current   Current   Current   Mumbers   Gaining   Mumbers   Gaining   Movel to Rumbers   Gaining   Gainin	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Operation Numbers         Moved to Gaining (IPH) Volume         Annual FHP Volume         Annual Workhours         Productivity (IPH or NATPH)         Annual Workhour Costs           965         100.0%         \$353           050         \$353           051         \$353           052         \$71,038           054         \$293           055         \$397,833           110         \$374,615           111         \$92,573           139         \$879,410           168         \$0           179         \$13,436           230         \$706,880           230         \$706,880           \$229         \$243,977           233         \$243,977           233         \$255,640           234         \$13,436           321         \$397,600           322         \$397,600           328         \$397,600           \$320         \$397,600			Current				(1) Current
Numbers         Volume         NATPH Volume         Workhours         (TPH or NATPH)         Workhour Costs           965         100.0%         \$353           050         \$113,876         \$113,876           052         \$71,038         \$293           055         \$397,833         \$397,833           110         \$374,615         \$92,573           139         \$879,410         \$879,410           168         \$50         \$1,348           179         \$23         \$243,977           230         \$706,880         \$243,977           233         \$243,977         \$255,640           234         \$147         \$275,478           320         \$397,600         \$397,600           328         \$320         \$320		% Moved to					
965 100.0% \$353 050 \$383,579 051 \$5113,876 052 \$71,038 054 \$293 055 \$397,833 110 \$374,615 111 \$92,573 139 \$879,410 168 \$0 169 \$11,348 178 \$0 179 \$219 230 \$706,880 232 \$243,977 233 \$243,977 233 \$243,977 234 \$13,436 321 \$275,478 322 \$397,600 328 \$397,600		Gaining				(TPH or NATPH)	
050       \$383,579         051       \$113,876         052       \$71,038         054       \$293         055       \$397,833         110       \$374,615         111       \$92,573         139       \$879,410         168       \$0         169       \$1,348         178       \$0         179       \$219         230       \$706,880         232       \$243,977         233       \$255,640         234       \$147         320       \$13,436         321       \$275,478         322       \$397,600         328       \$397,600         329       \$320		100.0%				,	
051       \$113,876         052       \$71,038         054       \$293         055       \$397,833         \$110       \$374,615         111       \$92,573         139       \$879,410         168       \$0         169       \$1,348         178       \$0         179       \$21         230       \$706,880         232       \$243,977         233       \$255,640         234       \$113,436         321       \$275,478         322       \$397,600         328       \$26         329       \$320							
052       \$71,038         054       \$293         055       \$397,833         110       \$374,615         111       \$92,573         139       \$879,410         168       \$0         169       \$1,348         178       \$0         179       \$219         230       \$706,880         232       \$243,977         233       \$255,640         234       \$147         320       \$13,436         321       \$275,478         322       \$397,600         328       \$26         329       \$320							\$113.876
054       \$293         055       \$397,833         110       \$374,615         111       \$92,573         139       \$879,410         168       \$0         169       \$1,348         178       \$0         179       \$219         230       \$706,880         232       \$243,977         233       \$255,640         234       \$13,436         321       \$275,478         322       \$397,600         328       \$320							\$71,038
055       \$397,833         110       \$374,615         111       \$92,573         139       \$879,410         168       \$0         169       \$1,348         178       \$0         179       \$219         230       \$706,880         232       \$243,977         233       \$255,640         234       \$147         320       \$13,436         321       \$275,478         322       \$397,600         328       \$26         329       \$320							\$293
110       \$374,615         111       \$92,573         139       \$879,410         168       \$0         169       \$1,348         178       \$0         179       \$219         230       \$706,880         232       \$243,977         233       \$255,640         234       \$147         320       \$13,436         321       \$275,478         322       \$397,600         328       \$26         329       \$320	055						\$397,833
111 \$92,573 139 \$879,410 168 \$\$0 169 \$\$1,348 179 \$\$19 230 \$\$706,880 232 \$\$243,977 233 \$\$255,640 234 \$\$147 320 \$\$13,436 321 \$\$275,478 322 \$\$397,600 328 \$\$26	110						\$374,615
\$879,410 168 169 178 179 230 232 232 232 233 234 234 320 321 320 321 322 323 324 320 325,640 321 320 321 322 328 328 328 329	111						\$92,573
168 \$0 169 \$1,348 178 \$0 179 \$219 230 \$706,880 232 \$243,977 233 \$255,640 234 \$11,47 320 \$13,436 321 \$275,478 322 \$397,600 328 \$29	139						
178 \$0 179 \$219 230 \$706,880 232 \$243,977 233 \$255,640 234 \$147 320 \$13,436 321 \$275,478 322 \$397,600 328 \$320	168						
\$219 230 \$706,880 232 \$243,977 233 \$255,640 234 \$147 320 \$13,436 \$275,478 \$225,478 \$275,478 \$29 \$397,600 328 \$320 \$320 \$320 \$320 \$321							\$1,348
230 \$706,880 232 \$243,977 233 \$255,640 234 \$147 320 \$13,436 321 \$275,478 322 \$397,600 328 \$26 329 \$320							\$0
232 \$243,977 233 \$255,640 234 \$147 320 \$13,436 321 \$275,478 322 \$397,600 328 \$26 329 \$320							
233 \$255,640 234 \$147 320 \$13,436 321 \$275,478 322 \$397,600 328 \$26 329 \$320							\$706,880
234 \$147 320 \$13,436 321 \$275,478 322 \$397,600 328 \$26 329 \$320							\$243,977
320       \$13,436         321       \$275,478         322       \$397,600         328       \$26         329       \$320							\$255,640
321 \$275,478 322 \$397,600 328 \$26 329 \$320							\$147
322 \$397,600 328 \$26 329 \$320							\$13,436
328 \$26 329 \$320							\$275,478
329 \$320							
\$14,151  \$14							
	793						\$14,151

	(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
]	383						\$0
	050 051						\$1,225,658
	052						\$249,254 \$0
	054						\$0
	055						\$488,983
	110						\$120,367
	111						\$0
	139						\$652,558
	168						\$0
	169						\$111,428
	178						\$0
	179						\$0
	230dup						
	232						\$347,139
	233						\$261,823
	234						\$0
	320						\$0
	321						\$0
	322						\$0
	328						\$0
	329						\$0
	793						\$15,300
	002 035						\$462,930 \$656
	053						\$52,140
	073						\$997,201
	109						\$5,076
	112						\$583
	124						\$83,706
	125						<b>\$158</b>
	126						\$308,006
	128						\$148
	129						<b>\$196</b>
	138						\$124,428
	147						\$284
	181						<b>\$133,417</b>
	189						\$340
	198						\$1,143,065
	199dup						673
	211 212						\$72 \$63,140
	212						\$63,140 \$91,953
	225						\$6,105
	244						\$10
	245						\$532
	246						\$2,886,614
	247						\$1,729,822
	248						\$388,500
	249						<b>\$256,329</b>
	256						\$529,992
	261						\$12,617
	263						\$9,768
	272						\$37,445
	273						\$566
	281						\$100,570
	282						\$227,340
	283						\$246,692
	428 429						\$1,892 \$504,033
	429						\$504,022

Package Page 13 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Current	% Moved to	Annual FUD	Annual TDU		Current	
Operation	Gaining	Allitual Lite	Annual TPH or	Annual	Productivity (TPH or NATPH)	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(IPH of NAIPH)	Workhour Costs
<b>—</b>						
<b>—</b>						
<b></b>						
L						
<b>—</b>						
<b>—</b>						
<b>—</b>						
<b>—</b>						

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
482		Volume	NATPH Volume	Workhours	(IPH OF NATPH)	\$1,332
530						\$1,037,338
538						<b>\$</b> 763,493
547						\$33,758
554		İ				\$163,277
561						\$798,162
563		İ				\$1,617
565						\$14,869
567		ĺ				<b>\$1,259</b>
776						\$1,832
798						\$39,267
895						<b>\$242,193</b>
898						\$22,339
899						\$695
943						\$8,020
<b>—</b>						
<u> </u>						
<b>—</b>						

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
i						
i						
 L						

(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
	Moved to Gain	765,402,199	1,960,216,644	741,215	2,645	\$31,144,440
	Impact to Lose	0	0	0		\$0
Totals	Total Impact	765,402,199	1,960,216,644	741,215	2,645	\$31,144,440
Iotais	Non-impacted	29,418,199	52,037,650	103,464	503	\$4,222,439
	All	794,820,398	2,012,254,294	844,679	2,382	\$35,366,880

Annual PHP   Volume	(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Totals    Impact to Gain	Operation Numbers		Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Totals         Moved to Lose         0         0         0         No Calc         \$0           Non-impacted Square         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763						7	
Totals         Moved to Lose         0         0         0         No Calc         \$0           Non-impacted Square         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Non-impacted Square         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Non-impacted Square         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Non-impacted Square         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Non-impacted Square         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Non-impacted Square         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Non-impacted Square         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Non-impacted Square         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Non-impacted Square         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Non-impacted Square         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Moved to Lose         0         0         0         No Calc         \$0           Total Impact Non-impacted         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted Gain Only         2,665,135         6,639,476         86,215         77         \$3,472,510           Total Impact Non-impacted         103,603,387         190,716,181         329,598         579         \$13,535,763							
Totals         Total Impact         1,462,488,643         3,097,602,567         1,111,631         2,787         \$45,291,251           Non-impacted         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763		Impact to Gain	1,462,488,643	3,097,602,567	1,111,631		\$45,291,251
Non-impacted         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763	Totals	Moved to Lose					\$0
Non-impacted         2,665,135         6,639,476         86,215         77         \$3,472,510           Gain Only         103,603,387         190,716,181         329,598         579         \$13,535,763							
All 1,568,757,165 3,294,958,224 1,527,444 2,157 \$62,299,524							
		All	1,568,757,165	3,294,958,224	1,527,444	2,157	\$62,299,524

	Impact to Gain	2,227,890,842	5,057,819,211	1,852,846	2,730	\$76,435,691
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	2,227,890,842	5,057,819,211	1,852,846	2,730	\$76,435,691
Totals	Non-impacted	32,083,334	58,677,126	189,679	309	\$7,694,949
	Gain Only	103,603,387	190,716,181	329,598	579	\$13,535,763
	All	2,363,577,563	5,307,212,518	2,372,123	2,237	\$97,666,404

Total FHP to be Transferred (Average Daily Volume) : 2,469,039

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

Current FHP at Gaining Facility (Average Daily Volume): 5,060,507

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

Combined Current Workhour Annual Workhour Costs : \$97,666,404

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

rev 06/11/2008

Package Page 16 AMP Workhour Costs - Current

#### **Workhour Costs - Proposed**

Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC Gaining Facility: Richmond P&DC

(4)	(2)	(2)	(4)	(E)	(c)
(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
010					\$0
013					\$0
014					\$0
015					\$0
016					\$0
017					\$0
018					\$0
019					\$0
020					\$0
021					\$0
022					\$0
030					\$0
040					\$0
043					\$0
044					\$0
060					\$0
066					\$0
067					\$0
070					\$0
074					\$0
083					\$0
087					\$0
088					\$0
090					\$0
091					\$0
092					\$0
093					\$0
094					\$0
095					\$0
096					\$0
097					\$0
098					\$0
099					\$0
100					\$0
112					\$0
115 118					\$0
					\$0
120					\$0
130					\$0
134					\$0
135 136					\$0
136					\$0 \$0
140					
140					\$0 \$0
141					\$0 \$0
143 144					\$0 \$0
145					\$0 \$0
140					ΦΟ

(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
010					\$1,616,317
013					\$0
014					\$0
015					\$435,106
016					\$19
017					\$341,181
018	-				\$378,222
019					\$11,923
020					\$6,050
021	-				\$19,183
022					\$0
030					\$2,735,470
040					\$484,482
043					\$1,322,294
044					\$435,960
060					\$652,232
066					\$7,336
067					\$6,717
070					\$74,018
074					\$500,177
083					\$35,170
087					\$1,675
088					\$0
090					\$359
091					\$177,841
092					\$203,032
093					\$96,739
094					\$10,344
095					\$6,828
096					\$10,718
097					\$162,975
098 099					\$107,408
100	-				\$206,090 \$22,402
199					
199					\$2,535,095 \$64,243
199dup					\$04,243
120					\$257
130					\$424,191
134					\$739,818
135					\$0
136					\$42,266
137					\$2,422,258
140					\$6,961,415
141					\$198,044
142					\$49,385
143					\$373,718
144					\$512,068
144dup					\$0

(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
146					\$0
147					\$0
150					\$0
160					\$0
170					\$0
175					\$0
180					\$0
185					\$0
200					\$0
208					\$0
210					\$1,495,545
211					\$0
214					\$0
В					
229					\$730,648
231					\$376,898
261					\$0
265					\$0
271					\$0
275					\$0
281					\$0
291					\$0
340					\$0
465					\$0
468					\$0
481					\$0
486					\$0
487					\$0
488					\$0
489					<b>\$0</b>
549					\$0
560					\$107,225
564					\$0
585					\$0
607					\$0
612					\$0
618					\$0
619					\$0
620					\$33,633
630					\$0
677 776					\$68,140 \$0
776 891					\$0 \$0
892					\$0 \$0
893					\$0 \$0
894					\$0
895					\$0
896					\$0
897					\$0
918					\$0
919					\$0
965					\$0
050					\$383,579
051					\$113,876
052					\$71,038
					4,

(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
146	Volumo	TOTAL TOTAL TO	Worldrouid	(III II of Iu III II)	\$877,386
146dup					\$0
150					
					\$1,247,710
160					\$244
170					\$445,225
175					\$0
180					\$869,814
199dup					\$0
200					\$245,949
208					\$602,115
210					\$5,839,010
210dup					\$0
229					\$3,282,349
230					\$1,298,814
229dup					\$0
231					\$1,843,319
481					\$33,036
481dup					\$0
271					\$513,492
271dup					\$0
481dup					\$0
481dup					\$0
340					\$2,681
					\$2,661
144dup					
468					\$0
481dup					\$0
486					\$7,584
487					\$122
488					\$1,403
489					\$7,077
549					\$31,983
560					\$611,102
564					\$107,787
585					\$713,716
607					\$215,890
612					\$156,034
618					\$803,512
619					\$460,771
620					\$146
630					\$5,637
677					\$142,040
486dup					\$0
891					\$749,246
892					\$0
893					\$1,981,985
894					
894dup					\$2,334,099 \$0
896					\$1,279,861
897					
					\$14,034
918					\$6,807,633
919					\$6,374,605
383					\$1,033
050					\$1,188,888
051					\$201,537
052					\$0

Package Page 18 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
054					\$293
055					\$397,833
110					\$374,615
111					\$92,573
139					\$879,410
168					\$0
169					\$0
178					\$0
179					\$0
230					\$706,880
232					\$243,977
233					\$255,640
234					\$147
320					\$13,436
321					\$275,478
322					\$397,600
328					\$26
329					\$320
793					\$14,151
'			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
$\vdash$			0	No Calc	
			0		
				No Calc	
<b>—</b>			0	No Calc	
<b>—</b>				No Calc	
			0	No Calc	
<b></b>			0	No Calc	
			0	No Calc	
<u> </u>			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
054					\$0
055					\$474,313
110					\$120,367
111					\$0
139					\$23,258
168					\$0
169					\$108,085
178					\$0
179					\$0
230dup					\$0
232					\$347,139
233					\$261,823
234					\$0
320					\$0
321					\$0
322					\$0
328					\$0
329					\$0
793					\$0
002					\$462,930
035					\$0
053					\$18,683
073					\$967,285
109					\$5,076
112					\$903
124					\$83,706
125					\$158
126					\$308,006
128					\$148
129					\$196
138					\$1,783,948
147					\$0
181					\$133,417
189					\$340
198					\$1,248,894
199dup 211					\$0 \$72
212 213					\$63,140 \$91,953
225					\$6,105
244					\$6,105
245					\$0
246					\$999,228
247					\$1,744,567
248					\$245,129
249					\$396,346
256					\$529,992
261					\$9,953
263					\$12,393
272					\$0
273					\$0
281					\$451,581
282					\$0
283					\$34,359
428					\$156

Package Page 19 AMP Workhour Costs - Proposed

(4)	(2)	(2)	(4)	/E\	IC)
(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
Numbers	Volume	WATERI Volume	0	No Calc	Workhour Costs
<b>—</b>					
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
$\vdash$				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
				No Calc No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
$\vdash$				No Calc	
			0	No Calc	
$\vdash$			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	•	care	

(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
429	Volume	WATE IT VOIDING	Workhours	(IIII OI NAII II)	\$331,231
482					\$0
530					\$1,037,338
538					\$763,493
547					\$33,758
554					\$163,277
561					\$798,162
563					\$1,617
565					\$14,869
567					\$0
776					\$0
798					\$39,267
895					\$0
898					\$71,725
899					\$20,140
943					\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
-					
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
<b>—</b>			0		
$\vdash$				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
<b>—</b>			0	No Calc	
<b>—</b>					
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
$\vdash$			0	No Calc	
<b>—</b>					
L			0	No Calc	
L			0	No Calc	
			0	No Calc	
			0	No Calc	

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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
	<del></del>		0	No Calc	
	<del></del>		0	No Calc	
			0	No Calc	

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		_	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

Package Page 21 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
	-		0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	74,846	66,532	1	\$2,812,089
Impact to Lose	0	. 0	0	No Calc	\$0
Total Impact	0	74,846	66,532	1	\$2,812,089
Non Impacted	29,418,199	52,037,650	103,424	503	\$4,220,872
All	29,418,199	52,112,496	169,956	307	\$7,032,962

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
	2 22 22 5 1 5		0	No Calc	404.000 :
Impact to Gain	2,227,890,842	5,057,744,365	1,579,605	3,202	\$64,299,472
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	2,227,890,842	5,057,744,365	1,579,605	3,202	\$64,299,472
Non Impacted	2,665,135	6,639,476	68,146	97	\$2,725,410
Gain Only	103,603,387	190,716,181	313,568	608	\$12,873,541
All	2,334,159,364	5,255,100,022	1,961,319	2,679	\$79,898,423

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) New Flow Adjustments at Losing Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos	
232						
234						
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						
				_		
	_		(=0.00)		(0000 5 15)	
Totals	0	0	(7093)	No Calc	(\$293,219)	

<b>Combined Current Annual Workhour Cost:</b>	\$97,666,404
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$86,638,166

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$1,166,064

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

Function 1 Workhour Savings : \$11,028,238

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

	Impact to Gain	2,227,890,842	5,057,819,211	1,646,138	3,073	\$67,111,562
w	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	2,227,890,842	5,057,819,211	1,646,138	3,073	\$67,111,562
ō	Non-impacted	32,083,334	58,677,126	171,570	342	\$6,946,282
ЬТ	Gain Only	103,603,387	190,716,181	313,568	608	\$12,873,541
E	Tot Before Adj	2,363,577,563	5,307,212,518	2,131,275	2,490	\$86,931,385
0	Lose Adj	0	0	0	No Calc	\$0
ပ	Gain Adj	0	0	-7,093	No Calc	-\$293,219
	All	2,363,577,563	5,307,212,518	2,124,183	2,498	\$86,638,166

	Comb Current	2,363,577,563	5,307,212,518	2,372,123	2,237	\$97,666,404
Cost	Proposed	2,363,577,563	5,307,212,518	2,124,183	2,498	\$86,638,166
Impact	Change	0	0	(247,941)		(\$11,028,238)
-	Change %	0.0%	0.0%	-10.5%		-11.3%

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

#### **Other Workhour Move Analysis**

Last Saved: January 20, 2012

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

# **Current Other Craft Workhours** rrent Annual hour Cost (\$)

		Losing	Facility					Gainin	g Facility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$4,123	1	515				\$893
540	0.0%	100.0%		\$102	1	540				\$0
566	100.0%	400.00/		\$152,026	]	566				\$216,214
570	0.0%	100.0% 100.0%		\$89	1	570				\$0 \$0
571 581	73.0%	100.0%		\$63,675 \$590,320	]	571 581				\$688,016
582	100.0%			\$149,118	1	582				\$444,450
617	100.0%			\$22 671	i	617				\$72
624	0.0%	100.0%		\$427	í	624				\$48,186
653	100.0%			\$1,227	í	653				\$186
666	100.0%			\$27,576	1	666				\$0
679	40.0%			\$157,365	]	679				\$105,172
745	0.0%	100.0%		\$395,272	1	745				\$942,884
747	0.0%	80.0%		\$1,723,815	1	747				\$3,469,542
749	0.0%	100.0%		\$58,973	]	749				\$293,576
750	0.0%	100.0% 50.0%		\$4,763,297	1	750				\$6,003,400
753 754	0.0%	100.0%		\$1,136,654 \$122,133	1	753 754				\$3,539,406 \$0
763	0.0%	100.0%		\$157,288	1	763				\$165
765				\$3,139,528	l	765				\$2,938,388
766				\$3 240 614		766				\$1 395 072
					1	550				\$2,754
					1	616				\$6,569
						634				\$951
						665				\$136,146
					i					
					İ					
					İ					
-					ł					
					ł					
					i					
					1					
					1					
					l					<del>                                     </del>
-										
					İ					<del>                                     </del>
					1					
					1					
					1					
<u> </u>					1					<del>                                     </del>
					l					<del>                                     </del>
<b>—</b>					l		-			-
-										<del>                                     </del>
					l					
<b> </b>					1					1

#### **Proposed Other Craft Workhours Gaining Facility**

	•	. opooda .	
	Losing Fac	cility	
Proposed MODS	Proposed Annual	Proposed Annual	
Operation	Workhours	Workhour Cost (\$)	
Number	VVOIRIOUIS	ννοικιίου σου (φ)	
		\$0	
515 540		\$0 \$0	
566		\$0	
570		\$0	
571 581		\$0	
581		\$0 \$159,386	
582		\$0	
617		\$0	
624		\$0	
653		\$0	
666		\$0	
679 745		\$94,419	
745		\$0	
747		\$344,763	l
749		\$0	l
750		\$0	
753		\$568,327	l
754		\$0	
763		\$157,288	
765		\$3,139,528 \$3 240 614	
766		\$3 240 614	
			1
			l
			l
			l
<b>—</b>			ł
			l
			l
			ł
			l
			1
			1
			1
			1
			1
			1
			1
			Ī
			•

	Calling I a	Onity
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
Number		
515		\$893
540		\$0
566		\$362,270
570		\$0
571 581		\$0 \$1,137,242
582		
617		\$589,956 \$18 515
624		\$48 186
653		<b>\$48,186</b> \$1,359
666		\$27,576
679		\$156,380
745		\$942,884
747		\$3,469,542
749		\$293,576
750		\$6,003,400
753		\$3,539,406
754		\$0
763		\$165
765		\$2,938,388
766		\$1 395 072
550		\$2,754
616		\$6,569
634		\$951
665		\$136,146
	ĺ	

Package Page 24 AMP Other Curr vs Prop

	i	
, , , , , , , , , , , , , , , , , , ,		
	- H	
	İ	
	İ	
	İ	
	1	
	İ	
	I	
	i	
	I	
	+	
	I	
	l	
	- H	
	İ	
	-	

	Ops-Re	educing	210,015	\$9,368,862
Totals		creasing	0	\$0
Totals	Ops-S	Staying	153,969	\$6,537,430
	All Ope	erations	363,984	\$15,906,292

	Ops-Reducing		0	\$0
Totals		reasing	339 709	\$15 751 999
TOTALS	Ops-S		101,222	\$4,480,046
	All Ope	rations	440,932	\$20,232,045
	•			

Ops-Red	26,947	\$1,166,896
Ops-Inc	0	\$0
Ops-Stay	153,969	\$6,537,430
AllOps	180,916	\$7,704,325

Ops-Red	0	\$0
Ops-Inc	358 420	\$16 591 186
Ops-Stay	101,222	\$4,480,046
AllOps	459,643	\$21,071,232

#### **Current All Supervisory Workhours**

Losing Facility				
Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
620	0.0%	100.0%		\$207
630	0.0%	100.0%		\$201
671	0.0%	100.0%		\$180,142
698	100.0%			\$542,494
699	100.0%			\$480,866
700	30.0%			\$908,298
758	50.0%			\$192,751
759	28.0%			\$635,290
922	0.0%	100.0%		\$128,432
927	80.0%			\$437,158
933	0.0%	100.0%		\$177,559
951	0.0%	100.0%		\$886,213
-				

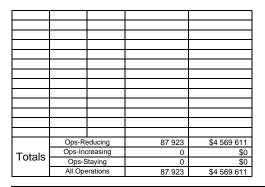
10	JOI Y V	VOIKIIC			
	Gaining Facility				
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
L	620				\$0
ı	630				\$0
ıT	671				\$245,354
ı	698				\$2,176,078
ı	699				\$138,657
L	700				\$1,577,842
L	759				\$475,577
L	759dup				
ı	922				\$142,724
	927				\$657,275
ı	933				\$99,319
ı	951				\$1,197,656
	679				\$91,673
	758				\$185,286
Г	953				\$102,831
Ī					
Г					
Г					
Г					
I					
Ī					
Ī					
Ī					
Ī					
Ī					
Γ					
Г					
Г					
Ī					
Γ					
Ī					
Ī					
Γ					
Ī					
Γ					
T					
Ī					
T					
T					
Ī					
T					
T					
-					l

	Pro	oposed All	Supervisor	ry Woı	rkhours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Anr Workhours
620		\$0	,	620	ı
630		\$0		630	
671		\$0		671	
698		\$0		698	
699		\$0		699	
700		\$635,808		700	
758		\$96,375		759	
759		\$457,409		759dup	
922		\$0		922	
927		\$87,432		927	
933		\$0		933	
951		\$0		951	
				679	
				758	
				953	
-					

	Gaining Fa	cility
	J	
Proposed MODS	Dranger Annual	Proposed Annual
Operation	Proposed Annual Workhours	Workhour Cost (\$)
Number	WOIKIIOUIS	Workflour Cost (\$
620 630		\$0 \$0
671		\$245,354
698		\$2,705,526
699		\$607,959
700		\$1,843,778
759		\$571,764
759dup		ψ5/1,/04
922		\$142,724
927		\$998,591
933		\$99,319
951		\$1,197,656
679		\$91,673
758		\$185,286
953		\$102,831
		, , , , , , , , , , , , , , , , , , , ,
	i	l

Package Page 26 AMP Other Curr vs Prop

	i	
, , , , , , , , , , , , , , , , , , ,		
	- H	
	İ	
	İ	
	İ	
	1	
	İ	
	I	
	i	
	I	
	+	
	I	
	l	
	- H	
	İ	
	-	



	Ops-Re		0	\$0
Totals	Ops-Increasing		130,718	\$6,710,481
Totals	Ops-S		7,521	\$379,790
	All Operations		138 239	\$7 090 272

Ops-Red	25 782	\$1 277 024
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	25 782	\$1 277 024
	•	•

Ops-Red	0	\$0
Ops-Inc	169,166	\$8,412,670
Ops-Stay	7,521	\$379,790
AllOps	176 687	\$8 792 461

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

Current Annual

Workhour Cost (\$)

\$57 480

\$76,637

\$22,460

\$9 248

\$134 117

\$31,707

\$0

Losino	

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

100.0%

100.0%

Current Annual

Workhours

3 975

741

4 716

0

Current

Operation

781

783

789

988

Totals

Gaining	Facili

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$64 491
1	783				\$396,949
	789				\$0
	988				\$0
	780				\$0
	787				\$7,122
	Ops-Reducing		educing	0	\$0
	Totals		creasing	11,976	\$461,440
	Totals	Ops-S	Staying	200	\$7,122
		All Ope	erations	12 176	\$468 562

#### Proposed Workhours for LDCs Common to & Shared between Supv & Craft $\,$

#### Losing Facility Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$0
789		\$22,460
988		\$9 248
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	741	\$31,707
AllOps	741	\$31 707

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$119 298
783		\$484,465
789		\$0
988		\$0
780		\$0
787		\$7,122
O D . I		#0
Ops-Red	0	\$0
Ops-Inc	15,951	\$603,763
Ops-Stay	200	\$7,122
AllOps	16 151	\$610 885

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours (\$) 31 \$337,324 32 \$0 33 34 \$0 \$6,380,142 93 \$22 460 Totals \$6,739,925 Ops 617, 679, 764 (31) Ops 765, 766 (34) Trans-PVS \$180 036 \$6,380,142

	Gaining Facility				
	Transportation - PVS				
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
		31		\$105,409	
		32		\$0	
		33		\$0	
		34		\$4,333,461	
		93		\$0	
		Totals		\$4,438,869	
Subset for					
Trans-PVS	Ops 617, 6	679, 764 (31)		\$105 244	
Tab	Ops 7	765, 766 (34)		\$4,333,461	

	Losing Facility		
	Transportation - PVS		
			Proposed Annual Workhour Cost (\$)
	31		\$251,707
	32		\$0
	33		\$0
	34		\$6,380,142
	93		\$22 460
	Totals		\$6,654,308
Ops 617,	679, 764 (31)		\$94 419
Ops	765, 766 (34)		\$6,380,142
			_

	Gaining Facility			
	Transportation - PVS			
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	31		\$175,060	
	32		\$0	
	33		\$0	
	34		\$4,333,461	
	93		\$0	
	Totals		\$4,508,520	
	679, 764 (31)		\$174 895	
Ops 7	765, 766 (34)		\$4,333,461	

Package Page 28 AMP Other Curr vs Prop

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$4 763 297
	37		\$1,258,787
	38		\$1,782,788
	39		\$395 699
	93		\$76,637
	Totals		\$8,277,208

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$6 003 400	
	37		\$3,539,406	
	38		\$3,763,118	
	39		\$998 590	
	93		\$396,949	
	Totals		\$14,701,464	
	iotais		\$14,701,464	

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$6 003 400
37		\$3,539,406
38		\$3,763,118
39		\$998 590
93		\$484,465
Totals		\$14,788,980

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$128,432
	10		\$2,369,224
	20		\$0
	30		\$828,041
	35		\$1,063,772
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$180,142
	81		\$0
	88		\$0
	Totals		\$4,569,611
			. ,,

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$142,724	
	10		\$4,549,852	
	20		\$0	
	30		\$752,536	
	35		\$1,399,806	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$245,354	
	81		\$0	
	88		\$0	
	Totals		\$7,090,272	
	•			

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$723,240	
20		\$0	
30		\$553,784	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$0	
81		\$0	
88		\$0	
Totals		\$1,277,024	
	-		

Maintenance

Proposed Annual Workhour Cost (\$)

> \$568,327 \$344,763

\$913,090

\$0 \$0

Proposed Annual Workhours

LDC

36

37 38 39

93 Totals

	Supervisory					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
01		\$142,724				
10		\$6,155,854				
20		\$0				
30		\$848,723				
35		\$1,399,806				
40		\$0				
50		\$0				
60		\$0				
70		\$0				
80		\$245,354				
81		\$0				
88		\$0				
Totals		\$8,792,461				

#### Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	59,135	\$2,634,369	
Transportation Ops (note 2)	2) 254,662 \$10,998		
Maintenance Ops (note 3)	503,146	\$22,978,672	
Supervisory Ops	226,162	\$11,659,883	
Supv/Craft Joint Ops (note 4)	4,864	\$160,800	
Total	1,047,970 \$48,432,60		

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
151,756	\$7,109,143
0	\$0
0	\$0
151,756	\$7,109,143

Proposed + Special Adjustments - Combined -			C	hange	·
			1		
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
57,114	\$2,575,036	(2,021)	-3.4%	(\$59,333)	-2.3%
254,662	\$10,982,916	0	0.0%	(\$15,966)	-0.1%
492,566	\$22,811,213	(10,580)	-2.1%	(\$167,459)	-0.7%
198,821	\$10,069,485	(27,341)	-12.1%	(\$1,590,398)	-13.6%
4,864	\$158,127	0	0.0%	(\$2,673)	-1.7%
1,008,027	\$46,596,777	(39,943)	-3.8%	(\$1,835,828)	-3.8%

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

Specia	l Adjustments a	t Gaining Site
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745	(979)	(\$40 907)
749	78,293	\$3,442,362
750	105,039	\$5,147,144
753	(30 597)	(\$1 439 456)
Total Adj	151,756	\$7,109,143

Losing Facility Summary		ummary	G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
е	456,623	\$20,641,727	Before	591,346	\$27,790,878
er	207 438	\$9 013 057	After	652 480	\$30 474 578
١dj	0	\$0	Adj	151,756	\$7,109,143
ot	207,438	\$9,013,057	AfterTot	804,236	\$37,583,720
е	(249,185)	(\$11,628,671)	Change	212,890	\$9,792,842
f	-54.6%	-56 3%	% Diff	36 0%	35.2%

Summary by Facility

Combined Summary				
Before	1,047,970	\$48,432,606		
After	859,918	\$39,487,634		
Adj	151 756	\$7 109 143		
AfterTot	1 011 674	\$46 596 777		
Change	(36,295)	(\$1,835,828)		
% Diff	-3 5%	-3.8%		

#### 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

Package Page 29 AMP Other Curr vs Prop

rev 06/17/2008

Package Page 30

AMP Other Curr vs Prop

# Staffing - Management Last Saved: January 20, 2012

Losing Facility:	Norfolk P&DC		
Data Extraction Date:	09/20/11	Finance Number:	516523

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

	Totals	52	46	15	(31)
79					
78					
77					
76					
75					
74					
73					
72					
71					
70					
69					
68					
67					
66					
65					
64					
63					
62					
61					
60					
59					
58					
57					
56					
55					
54					
53					
52					
51					
50					
49					
48					
47					
46					
45					

Package Page 31

Gaining Facility: R	ichmond P&DC			
Data Extraction Date:	09/20/11	Finance Number:	517649	

	Manag	ement Po	sitions			
	(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 DISTRIBUTION OPERATIONS	EAS-22	5	4	8	4
6	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	3	1
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	1	3	2
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 FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
14	NETWORKS SPECIALIST	EAS-18	1	1	2	1
15	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	2	1
16	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	4	1
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	35	27	40	13
18	SUPV MAINTENANCE OPERATIONS	EAS-17	9	8	9	1
19	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	4	1
20	NETWORKS SPECIALIST	EAS-16	2	2	3	1
21	SECRETARY (FLD)	EAS-12	1	0	1	1
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						

47						
48						
49						
	+					
50 51	+					
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	Total		76	62	89	27
Retirement Eligibles:	15			F	osition Loss:	
Total PCES/EAS Position Loss:		This number	carried forwa		xecutive Summ	
rev 11/05/2008						

## **Staffing - Craft**

Last Saved: January 20, 2012

Losing Facility.	Norfolk P&DC	,		Fin	ance Number:	516523
Data E	xtraction Date:	09/2	0/11			
Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)
Clait Positions	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference
Function 1 - Clerk	34	1	269	304	27	(277)
Function 4 - Clerk	0	0	1	1	2	1
Function 1 - Mail Handler	8	5	168	181	64	(117)
Function 4 - Mail Handler	0	0	0		4	4
Function 1 & 4 Sub-Total		6	438	486	97	(389)
Function 3A - Vehicle Service	8	0	76	84	81	(3)
Function 3B - Maintenance	6	0	100	106	13	(93)
Functions 67-69 - Lmtd/Rehab/WC	0	0	5	5	0	(5)
Other Functions	0	0	5	5	1	(4)
Total	56	6	624	686	192	(494)
Gaining Facility:			0/4.4	Fin	ance Number:	517649
Data E	xtraction Date:	09/2	0/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time	(10) Total	(11) Total	(12)
	OH-ROIS	OH-KOHS	On-Rolls	On-Rolls		Difference
Function 1 - Clerk	57	011-10115	On-Rolls 388		Proposed 493	Difference 48
Function 1 - Clerk Function 1 - Mail Handler				On-Rolls 445 420	Proposed	
Function 1 - Mail Handler Function 1 Sub-Total	57 37	0	388	445	Proposed 493	48
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	57 37 <b>94</b> 6	0 44	388 339 <b>727</b> 52	445 420 <b>865</b> 58	Proposed 493 605 1,098 54	48 185
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	57 37 <b>94</b>	0 44 <b>44</b> 0 0	388 339 <b>727</b> 52 182	445 420 <b>865</b> 58 185	Proposed 493 605 1,098 54 263	48 185 233
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	57 37 94 6 3	0 44 <b>44</b> 0 0	388 339 <b>727</b> 52 182 7	445 420 <b>865</b> 58 185 7	Proposed 493 605 1,098 54 263 7	48 185 233 (4) 78
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	57 37 <b>94</b> 6	0 44 <b>44</b> 0 0	388 339 <b>727</b> 52 182	445 420 <b>865</b> 58 185	Proposed 493 605 1,098 54 263	48 185 233 (4) 78
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	57 37 94 6 3	0 44 <b>44</b> 0 0 0	388 339 <b>727</b> 52 182 7	445 420 <b>865</b> 58 185 7	Proposed 493 605 1,098 54 263 7 9	48 185 233 (4) 78 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles:	57 37 94 6 3 0	0 44 44 0 0 0 0	388 339 <b>727</b> 52 182 7	445 420 <b>865</b> 58 185 7 9	Proposed  493 605 1,098 54 263 7 9 1,431	48 185 233 (4) 78 0 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles: Total Craft	57 37 94 6 3 0 103	0 44 44 0 0 0 0 44	388 339 <b>727</b> 52 182 7 9 <b>977</b>	445 420 <b>865</b> 58 185 7 9	Proposed  493 605 1,098 54 263 7 9 1,431	48 185 233 (4) 78 0 0

Package Page 34 AMP Staffing - Craft

#### **Maintenance**

Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC Gaining Facility: Richmond P&DC

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

	Workhour Activity	(1) Current Cost	Prop	(2) posed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment \$	4,763,297	\$	0 \$	(4,763,297)	LDC 36	Mail Processing \$ Equipment	6,003,400 \$	6,003,400 \$	0
LDC 37	Building Equipment \$	1,258,787	\$	568,327 \$	(690,460)	LDC 37	Building Equipment \$	3,539,406 \$	3,539,406 \$	0
LDC 38	Building Services (Custodial Cleaning)	1,782,788	\$	344,763 \$	(1,438,025)	LDC 38	Building Services (Custodial Cleaning)	3,763,118	3,763,118 \$	0
LDC 39	Maintenance \$ Operations Support	395,699	\$	0 \$	(395,699)	LDC 39	Maintenance \$ Operations Support	998,590 \$	998,590 \$	0
LDC 93	Maintenance \$	76,637	\$	0 \$	(76,637)	LDC 93	Maintenance \$	396,949	484,465 \$	87,516
	Workhour Cost Subtotal \$	8,277,208	\$	913,090 \$	(7,364,118)		Workhour Cost Subtotal \$	14,701,464	14,788,980 \$	87,516
	Other Related Maintenance & Facility Costs	Current Cost	Prop	posed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities \$	1,637,366	\$	274,996 \$	(1,362,370)	Total	Maintenance Parts, Supplies & Facility Utilities	3,052,857	3,297,086 \$	244,229
	Adjustments (from "Other Curr vs Prop" tab)		\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	7,109,143	
	Grand Total \$	9,914,574	\$ 1	1,188,086 \$	(8,726,488)		Grand Total s	17,754,321	25,195,209 \$	7,440,888

Annual Maintenance Savings: \$1,285,600 (This number carried forward to the Executive Summary)

rev 04/13/2009

(7) Notes:

#### **Transportation - PVS**

Last Saved: January 20, 2012

Losing Facility:	Norfolk P&DC		
Finance Number:	516523		_
Date Range of Data:	07/01/10	to	06/30/11

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	5	5	0
Eleven Ton Trucks	20	20	0
Single Axle Tractors	16	16	0
Tandem Axle Tractors	6	6	0
Spotters	2	1	1
PVS Transportation			
Total Number of Schedules	64	64	0
Total Annual Mileage	1,484,916	1,484,916	0
Total Mileage Costs	\$2,732,245	\$2,732,245	\$0
PVS Leases			
Total Vehicles Leased	2	2	0
Total Lease Costs	\$36,240	\$36,240	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$180,036	\$94,419	\$85,617
LDC 34 (765, 766)	\$6,380,142	\$6,380,142	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$6,560,177	\$6,474,561	\$85,617

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	4	4	0
Eleven Ton Trucks	10	10	0
Single Axle Tractors	5	5	0
Tandem Axle Tractors	4	4	0
Spotters	1	2	(1)
PVS Transportation			
Total Number of Schedules	59	59	0
Total Annual Mileage	979,269	979,269	0
Total Mileage Costs	\$1,468,904	\$1,468,904	\$0
PVS Leases			
Total Vehicles Leased	6	6	0
Total Lease Costs	\$109,152	\$109,152	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$105,244	\$174,895	(\$69,651)
LDC 34 (765, 766)	\$4,333,461	\$4,333,461	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$4,438,704	\$4,508,355	(\$69,651)

Gaining Facility: Richmond P&DC Finance Number: 517649

C 34 (765, 766)	\$6,380,142	\$6,380,142	\$0		LDC 34 (765, 766)	\$4,333,461	\$4,333,461	\$
Adjustments from "Other Curr vs Prop" tab)		\$0			Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$6,560,177	\$6,474,561	\$85,617		Total Workhour Costs	\$4,438,704	\$4,508,355	(\$69,65
PVS Transportation S	Savings (Losi	ing Facility):	\$85,617		PVS Transportation Sa	avings (Gaini	ng Facility):	(\$69,65
	То	tal PVS Tran	sportation Sav	ings: \$15,966	<== (This number is summed with T Executive Summary as Transportation		HCR' and carried	forward to the
(7) Notes:								

rev 04/13/2009

Package Page 36 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC	Gaining Facility: Richmond P&DC						
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations: 23:00	CET for OGP:	0:00				

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
23390	1,532,879	\$1,810,775	\$1.18				207EE	393,940	\$493,989	\$1.25			-
233FE	433,675	\$702,180	\$1.62				23025	544,150	\$770,886	\$1.42			
Hub Cost	100,010	<b>4</b> 1.0=,100	\$0.00				230M0	456,859	\$617,262	\$1.35			
			<b>V</b> 0.000				30016	878.834	\$1,492,723	\$1.70			
								0.0,00.	ψ:,:0 <u>=</u> ,: <u>=</u> 0	ψσ			
-													
					l						l	l	

CT for Outbound Dock:

0:30

Date of HCR Data File:

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
	<u> </u>					
	, , , , , , , , , , , , , , , , , , ,					

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
		·				·

Propose Trip	d	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts		173,460	0	0	0	173,460

	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
ı	Trip Impacts	171,423	0	0	0	171,423

HCR Annual Savings (Losing Facility): (\$1,008,374)

HCR Annual Savings (Gaining Facility): (\$2,978,696)

Total HCR Transportation Savings: (\$3,987,069)

<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings)

rev 11/05/2008

# **Distribution Changes** Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC

Type of Distribution to Consolidate Orig & Dest

	each DMM labeling I o the left of the list.	ist affected by pl	•	to DMM L00: MM label ch			needed	, indicate					
1)	o the left of the fist.		(2) DMM Label				Prefix G	roups - S	CF Sorta	ition			
	DMM L001	DMM L011	From:										
х	DMM L002	<b>X</b> DMM L201	Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
х	DMM L003	DMM L601											
	DMM L004	DMM L602											
х	DMM L005	DMM L603	To:	u .									
	DMM L006	DMM L604	Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oun.	Column B	- Lahel to				
	DMM L007	DMM L605		Column / C C	Jigit Eli Oo	40 T TOILK C	очь	Columnia	<u> Lubor to</u>				
х	DMM L008	DMM L606											
<u> </u>		DMM L607	*Action Codes:	A=add <b>D</b> =delete	CF-change f	rom CT=cha	ange to						
	DMM L010	X DMM L801		e: Section 2 & 3									
	DIMINI LOTO	DIVINI L801		ction 3 pertains after AMP appr		ng Operatio	ns. The Are	ea Distribution	on Network	group will s	ubmit appro	priate reque	ests for
DMM La	beling List L201 - Per	riodicals Origin S	plit										
Action	Onlyses A. Foto: 71D One	dan Oakuma B	O Digit 7ID On the Donation of							0-10	1 -1 -1 4-		
Code*	Column A - Entry ZIP Coo	des Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
	l												
										Column C	- Label to		
	I												
Action Code*	Column A - Entry ZIP Cod	des Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP Cod	tes Column B -	3-Digit ZIP Code Destinations							Column C	- I ahel to		
0000	Column 77 Emay 211 Coc	Jes Column B	o Digit Zir Oode Destinations							Columni	Laberto		
Action													
Code*	Column A - Entry ZIP Cod	des Column B -	3-Digit ZIP Code Destinations							Column C	- Label to		
*Action Cod	des: A=add D=delete CF-cha	ange from CT=change	0										
-			nts - FAST Appointment Su	mmany Dono	art								
Month	Losing/Gaining	NASS	Facility Name	Total	No-S	Show		Arrival		oen		sed	Unschd
		Code	<u> </u>	Schd Appts	Count	%	Count	%	Count	%	Count	700/	Count
Jul	Losing Facility		Norfolk	576	164	28%	215	37%	0	0%	412	72%	63
Aug	Losing Facility		Norfolk	643	180	28%	239	37%	0	0%	463	72%	68
Jul	Gaining Facilit		Richmond	737	180	24%	266	36%	0	0%	557	76%	36
Aug	Gaining Facilit	ty 230	Richmond	827	192	23%	313	38%	0	0%	635	77%	38
Notes													

Package Page 40 AMP Distr bution Changes

rev 5/14/2009

## **MPE Inventory**

Last Saved: January 20, 2012

Data Extraction Date: 01/09/12

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	5	0	(5)
AFCS200			
AFSM - ALL	3	0	(3)
APPS			
CIOSS	2	0	(2)
CSBCS			
DBCS	22	0	(22)
DBCS-OSS			
DIOSS	3	0	(3)
FSS			
SPBS	2	1	(1)
UFSM			
FC / MICRO MARK	1	0	(1)
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS	1	0	(1)
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	8	8	0	(5)	
AFCS200					
AFSM - ALL	4	5	1	(2)	\$141,064
APPS	1	2	1		\$1,628,000
CIOSS	2	2	0	(2)	
CSBCS					
DBCS	27	28	1	(21)	\$8,060
DBCS-OSS					
DIOSS	9	9	0	(3)	
FSS	3	3	0		\$0
SPBS	1	1	0	(1)	
UFSM					
FC / MICRO MARK	1	1	0	(1)	\$0
ROBOT GANTRY					
HSTS / HSUS	2	2	0		\$0
LCTS / LCUS	1	1	0	(1)	
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$1,777,124	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: MPE updated based on final HQ approved equipment set.		<u> </u>
		rev 03/04/2008

Package Page 41 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: January 20, 2012

Los	sing Facility: Nor	folk P&DC								
5-D	igit ZIP Code: 23	501					_			
Data Ex	traction Date:			•						
		līa	3-Digit ZIP Co	do: 223	3-Digit ZIP Code	v 23 <i>1</i>	3-Digit ZIP Co	do: 235	3-Digit ZIP Cod	lo: 226
		ľ					_			
1. Collection I	Points		Mon Fri.	rent Sat.	Curre Mon Fri.	ent Sat.	Mon Fri.	rent Sat.	Mon Fri.	rent Sat.
i. Collection i	Number picked up be	fore 1 n m	Won Fn. 44	91	Mon Fri. 44	3	63	140	42	<b>3at.</b> 49
Nur	mber picked up betwee	·  -	96	109	155	0	107	105	106	99
1401	Number picked up a	· II-	76	0	66	0	137	3	60	5
7	Fotal Number of Collect	·	216	200	265	3	307	248	208	153
					·!! - 1		·H		-1	•
2. How many	collection boxes ar	re designate	d for "local de	elivery"?			1			
					_		-			
3. How many	"local delivery" box	xes will be re	emoved as a	result of AMP	?	0	]			
4. Delivery Pe	erformance Report	Г	Quarter/FY	Percent	1					
0/	6 Carriers returning bet	foro 5 n m		67.0%	-					
/(	carriers returning bei		Q1 / 2011	79.0%	-1					
		<b>—</b>	Q2 / 2011 Q3 / 2011	66.0%	4					
		F-	Q4 / 2011	50.0%	-					
			34/2011	30.076	<u>u</u>					
- 5			· -			_	<b>5</b>			
5. Retail Unit	Inside Losing Facil	ity (Window	Service Time	es)	_	6.	Business (Bu	lk) Mail Acce <sub>l</sub>	ptance Hours	
5. Retail Unit	Current		Prop	osed	]	6.	Cur	rent	Prop	oosed
	Current Start	End	Prop Start	osed End	]		Cur	rent End	Prop Start	End
Monday	Current Start 8:30	End 17:00	Prop Start 8:30	osed End 17:00		Monday	Start 10:00	rent End 18:00	Start 10:00	End 18:00
Monday Tuesday	Current     Start     8:30     8:30	End 17:00 17:00	Prop Start 8:30 8:30	osed End 17:00 17:00		Monday Tuesday	Start 10:00 10:00	Trent End 18:00 18:00	Start 10:00 10:00	End 18:00 18:00
Monday Tuesday Wednesday	Current	End 17:00 17:00 17:00	Prop Start 8:30 8:30 8:30	osed End 17:00 17:00 17:00		Monday Tuesday Wednesday	Start 10:00 10:00 10:00	End 18:00 18:00 18:00	Start 10:00 10:00 10:00	End 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday	Current	End 17:00 17:00 17:00 17:00	Prop Start 8:30 8:30 8:30 8:30	osed End 17:00 17:00 17:00 17:00 17:00		Monday Tuesday Wednesday Thursday	Start 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00	Start 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday Friday	Current  Start  8:30  8:30  8:30  8:30  8:30  8:30	End 17:00 17:00 17:00 17:00 17:00 17:00	Prop Start 8:30 8:30 8:30 8:30 8:30	osed End 17:00 17:00 17:00 17:00 17:00 17:00		Monday Tuesday Wednesday Thursday Friday	Start 10:00 10:00 10:00 10:00 10:00 10:00 10:00 10:00	Tent End 18:00 18:00 18:00 18:00 18:00 18:00	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday	Current  Start  8:30  8:30  8:30  8:30  8:30  8:30	End 17:00 17:00 17:00 17:00	Prop Start 8:30 8:30 8:30 8:30	osed End 17:00 17:00 17:00 17:00 17:00		Monday Tuesday Wednesday Thursday	Start 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00	Start 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday Friday Saturday	Current  Start  8:30  8:30  8:30  8:30  8:30  8:30	End 17:00 17:00 17:00 17:00 17:00 17:00 closed	Prop Start 8:30 8:30 8:30 8:30 8:30 closed	osed End 17:00 17:00 17:00 17:00 17:00 17:00 closed	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 10:00 10:00 10:00 10:00 10:00 10:00 10:00 10:00 10:00 10:00	Trent  End  18:00  18:00  18:00  18:00  18:00  closed	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday Friday Saturday	Current	End 17:00 17:00 17:00 17:00 17:00 17:00 closed	Prop Start 8:30 8:30 8:30 8:30 8:30 closed	osed End 17:00 17:00 17:00 17:00 17:00 17:00 closed	e policies in the A	Monday Tuesday Wednesday Thursday Friday Saturday	Start 10:00 10:00 10:00 10:00 10:00 10:00 10:00 10:00 10:00 10:00	Trent  End  18:00  18:00  18:00  18:00  18:00  closed	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday Friday Saturday	Current	End 17:00 17:00 17:00 17:00 17:00 17:00 closed	Prop Start 8:30 8:30 8:30 8:30 8:30 closed	osed	-	Monday Tuesday Wednesday Thursday Friday Saturday	Start 10:00	Trent  End  18:00  18:00  18:00  18:00  18:00  closed	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday Friday Saturday	Current	End 17:00 17:00 17:00 17:00 17:00 17:00 closed	Prop Start 8:30 8:30 8:30 8:30 8:30 closed	osed	-	Monday Tuesday Wednesday Thursday Friday Saturday	Start 10:00	Trent  End  18:00  18:00  18:00  18:00  18:00  closed	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday Friday Saturday	Current	End 17:00 17:00 17:00 17:00 17:00 17:00 closed	Prop Start 8:30 8:30 8:30 8:30 8:30 closed	osed	-	Monday Tuesday Wednesday Thursday Friday Saturday	Start 10:00	Trent  End  18:00  18:00  18:00  18:00  18:00  closed	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday Friday Saturday 7. Can custon 8. Notes:	Current	End 17:00 17:00 17:00 17:00 17:00 17:00 closed  postmark in	Prop Start 8:30 8:30 8:30 8:30 8:30 closed accordance of the start of	osed	-	Monday Tuesday Wednesday Thursday Friday Saturday	Start 10:00	Trent  End  18:00  18:00  18:00  18:00  18:00  closed	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday Friday Saturday  7. Can custon 8. Notes: Gain	Current Start 8:30 8:30 8:30 8:30 8:30 closed closed  QVC volume is pick Ching Facility: Rich	End 17:00 17:00 17:00 17:00 17:00 17:00 closed postmark in	Prop Start 8:30 8:30 8:30 8:30 8:30 closed accordance of the start of	osed	-	Monday Tuesday Wednesday Thursday Friday Saturday	Start 10:00	Trent  End  18:00  18:00  18:00  18:00  18:00  closed	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday Friday Saturday  7. Can custon 8. Notes: Gain	Current     Start       8:30       8:30       8:30       8:30       closed     colored	End 17:00 17:00 17:00 17:00 17:00 17:00 closed postmark in	Prop Start 8:30 8:30 8:30 8:30 8:30 closed accordance of the start of	osed	-	Monday Tuesday Wednesday Thursday Friday Saturday	Start 10:00	Trent  End  18:00  18:00  18:00  18:00  18:00  closed	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday Friday Saturday  7. Can custon 8. Notes: Gain	Current Start 8:30 8:30 8:30 8:30 8:30 closed closed  QVC volume is pick Ching Facility: Rich	End 17:00 17:00 17:00 17:00 17:00 17:00 closed postmark in	Prop Start 8:30 8:30 8:30 8:30 8:30 closed accordance v rfolk transporat	osed	-	Monday Tuesday Wednesday Thursday Friday Saturday Postal Opera	Start 10:00	Trent  End  18:00  18:00  18:00  18:00  18:00  closed	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00
Monday Tuesday Wednesday Thursday Friday Saturday  7. Can custon 8. Notes: Gain	Current Start 8:30 8:30 8:30 8:30 8:30 closed closed  QVC volume is pick Ching Facility: Rich	End 17:00 17:00 17:00 17:00 17:00 17:00 closed postmark in	Prop Start 8:30 8:30 8:30 8:30 8:30 closed accordance v rfolk transporat	End 17:00 17:00 17:00 17:00 17:00 17:00 closed with applicable	s at Norfolk BMEU	Monday Tuesday Wednesday Thursday Friday Saturday Postal Opera	Start 10:00	Trent  End  18:00  18:00  18:00  18:00  18:00  closed	Start 10:00 10:00 10:00 10:00 10:00 10:00	End 18:00 18:00 18:00 18:00 18:00

Package Page 42 AMP Customer Service Issues

#### **Space Evaluation and Other Costs**

Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC **Space Evaluation** 1. Affected Facility Facility Name: NORFOLK P & DC
Street Address: 600 CHURCH ST
City, State ZIP: NORFOLK, VA 23501-9908 2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms: 3. Current Square Footage Enter the total interior square footage of the facility: 232,981 Enter gained square footage expected with the AMP: 0 4. Planned use for acquired space from approved AMP The Norfolk P & DC will be used as a Collection/Dispatch Hub ,Retail Office, PO, BMEU, VMF. In addition, the Express (Dest&Orig) operation will be maintained in the hub along with completing customer MTECH requests. 5. Facility Costs Enter any projected one-time facility costs: (This number shown below under One-Time Costs section. 6. Savings Information Space Savings (\$): (This number carried forward to the Executive Summary) Notes **One-Time Costs** Employee Relocation Costs: Mail Processing Equipment Relocation Costs: \$1,777,124 (from MPE Inventory) Facility Costs: \$0 (from above) **Total One-Time Costs:** \$1,777,124 (This number carried forward to Executive Summary) Remote Encoding Center Cost per 1000

Losing Facility: Norfolk P&DC

Gaining Facility: Richmond P&DC