

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Norfolk P&DF
Street Address: 1100 S Pine Industrial Rd
City: Norfolk
State: NE
5D Facility ZIP Code: 68701
District: Central Plains
Area: Western
Finance Number: 306410
Current 3D ZIP Code(s): 686, 687
Miles to Gaining Facility: 117
EXFC office: Yes
Plant Manager: Theresa Jones
Senior Plant Manager: Roy T. Reynolds
District Manager: Rick Pivovar
Facility Type after AMP: DDC

2. Gaining Facility Information

Facility Name & Type: Omaha P&DC
Street Address: 1124 Pacific St
City: Omaha
State: NE
5D Facility ZIP Code: 68108
District: Central Plains
Area: Western
Finance Number: 306646
Current 3D ZIP Code(s): 515, 516, 680, 681
EXFC office: Yes
Plant Manager: Roy T. Reynolds
Senior Plant Manager: Roy T. Reynolds
District Manager: Rick Pivovar

3. Background Information

Start of Study: 09/15/11
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

**Date of HQ memo, DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update**

June 16, 2011

Date & Time this workbook was last saved:

2/19/2012 17:59

4. Other Information

Area Vice President: Sylvester Black
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steven Murray
HQ AMP Coordinator: Cindy Venable

Approval Signatures

Existing Facility Name and Type: Northfolk P&DF
Street Address: 1124 P...
City: Norfolk
State: NE
Facility ZIP Code: 68701
Finance Number: 00042
Current 3D ZIP Code(s): 10012

Gaming Facility Name and Type: Omaha P&DF
Street Address: 1124 P...
City: Omaha
State: NE
Facility ZIP Code: 68102
Finance Number: 00042
Current 3D ZIP Code(s): 10012

Assistant Plant Manager

Stressa Jones 10/21/2011

Senior Plant Manager

Ray Reynolds 10/21/11

District Manager

[Signature] 10-21-11

District Manager

Ray Reynolds 10/21/11

Senior Plant Manager

Ray Reynolds 10/21/11

District Manager

[Signature] 10-21-11

Area Vice President

[Signature] 2/15/12

Approved Disapproved

[Signature] 2/20/12

Vice President of Network Operations:
David E. Williams

Executive Summary

Last Saved: February 14, 2012

Losing Facility Name and Type: Norfolk P&DF

Street Address: 1100 S Pine Industrial Rd

City, State: Norfolk , NE

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

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 117

Gaining Facility Name and Type: Omaha P&DC

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$923,117</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$40,292</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$156,323</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$258,247</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$311,721</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$1,689,700</u>	
Total One-Time Costs =	<u>\$329,060</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$1,360,640</u>	

Staffing Positions

Craft Position Loss =	<u>10</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>0</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>423,601</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>3,238,632</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>73,011</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Norfolk P&DF

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

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Omaha P&DC

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

BACKGROUND

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

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of an average daily volume of 423,601 FHP from the Norfolk NE P&DF into the Omaha P&DC are:

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

There are estimated one-time costs associated with this AMP feasibility study of \$ 329,060.

Of the total annual savings \$923,117 results from work hour savings. Other savings are noted in the respective bullet items.

CUSTOMER & SERVICE IMPACTS

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

Collection Box pickup times will not change.

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

TRANSPORTATION

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

rev 06/10/2009

Summary Narrative *(continued)*

EMPLOYEE IMPACTS

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

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

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

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
Norfolk P&DF	1 : 21	1 : 21	N/A	N/A
Omaha NE P&DC	1 : 27	1 : 22	1 : 24	1 : 21

¹ Craft = FTR+PTR+PTF+Casuals
² Craft = F1 + F4 at Losing; F1 only at Gaining

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$311,721.

It is proposed to relocate 2 AFCS, 2 non-Phase I DBCS and 1 DIOSS to the Omaha P&DC for this study.

SPACE IMPACTS

If the AMP feasibility study is approved, 53,500 sq ft at the Norfolk P&DF will become available for other operational activities. Included in these activities is use as a hub facility to perform operations to include; Dock transfer of five-digit containers, separation and containerization of trays/tubs/sacks, distribution of NMO and local holdout Express Mail and Priority Mail, containerization/consolidation of mail to HCR combinations, consolidation of collection mail in accordance with the Collection Mail Preparation Guide. Other possible uses could be for a retail operation and placement of carriers.

24 Hour Clock

Last Saved: February 14, 2012

Losing Facility Name and Type: Norfolk P&DF

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

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Omaha P&DC

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

			24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Cancelled by 2000 Data Source = EDW/MCRS	CGP Cleared by 2300 Data Source = EDW/EOR	CGS 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			
16-Apr	SAT	4/16	NORFOLK P&DF	34.2%	98.1%			#VALUE!	100.0%	99.7%	96.2%			
23-Apr	SAT	4/23	NORFOLK P&DF	39.8%	97.4%			#VALUE!	100.0%	98.1%	97.4%			
30-Apr	SAT	4/30	NORFOLK P&DF	41.1%	93.4%			#VALUE!	100.0%	97.8%	92.3%			
7-May	SAT	5/7	NORFOLK P&DF	44.4%	100.0%			#VALUE!	100.0%	99.5%	100.0%			
14-May	SAT	5/14	NORFOLK P&DF	45.2%	100.0%			#VALUE!	100.0%	99.5%	98.7%			
21-May	SAT	5/21	NORFOLK P&DF	33.9%	100.0%			#VALUE!	100.0%	98.0%	97.4%			
28-May	SAT	5/28	NORFOLK P&DF	25.0%	89.5%			#VALUE!	100.0%	96.6%	81.5%			
4-Jun	SAT	6/4	NORFOLK P&DF	40.8%	100.0%			#VALUE!	100.0%	99.0%	100.0%			
11-Jun	SAT	6/11	NORFOLK P&DF	39.7%	100.0%			#VALUE!	100.0%	100.0%	98.7%			
18-Jun	SAT	6/18	NORFOLK P&DF	42.1%	100.0%			#VALUE!	100.0%	99.6%	100.0%			
25-Jun	SAT	6/25	NORFOLK P&DF	36.1%	90.5%			#VALUE!	100.0%	98.4%	82.1%			
2-Jul	SAT	7/2	NORFOLK P&DF	35.9%	99.5%			#VALUE!	100.0%	96.2%	98.5%			
9-Jul	SAT	7/9	NORFOLK P&DF	36.6%	99.5%			#VALUE!	100.0%	99.0%	96.2%			
16-Jul	SAT	7/16	NORFOLK P&DF	36.2%	99.5%		100.0%	#VALUE!	100.0%	98.7%	97.4%			
23-Jul	SAT	7/23	NORFOLK P&DF	36.6%	98.5%			#VALUE!	100.0%	99.5%	94.9%			
30-Jul	SAT	7/30	NORFOLK P&DF	34.1%	92.8%			#VALUE!	100.0%	99.5%	94.9%			
6-Aug	SAT	8/6	NORFOLK P&DF	44.9%	100.0%			#VALUE!	100.0%	100.0%	93.6%			
13-Aug	SAT	8/13	NORFOLK P&DF	40.6%	92.7%			#VALUE!	100.0%	99.3%	100.0%			
20-Aug	SAT	8/20	NORFOLK P&DF	44.9%	99.8%			#VALUE!	100.0%	100.0%	85.9%			
27-Aug	SAT	8/27	NORFOLK P&DF	39.9%	98.2%			#VALUE!	100.0%	99.2%	83.3%			
3-Sep	SAT	9/3	NORFOLK P&DF	40.7%	99.9%			#VALUE!	100.0%	100.0%	86.2%			
			24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Cancelled by 2000 Data Source = EDW/MCRS	CGP Cleared by 2300 Data Source = EDW/EOR	CGS 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			
16-Apr	SAT	4/16	OMAHA P&DC	44.8%	87.5%	100.0%	90.7%	0.7	83.8%	100.0%	60.5%			
23-Apr	SAT	4/23	OMAHA P&DC	48.1%	88.4%	100.0%	89.2%	0.6	82.8%	100.0%	59.4%			
30-Apr	SAT	4/30	OMAHA P&DC	37.4%	85.1%	83.4%	92.0%	1.0	81.5%	100.0%	51.7%			
7-May	SAT	5/7	OMAHA P&DC	51.4%	92.0%	80.0%	91.1%	0.8	82.0%	100.0%	58.2%			
14-May	SAT	5/14	OMAHA P&DC	48.1%	92.6%	90.4%	88.8%	0.6	85.0%	100.0%	68.5%			
21-May	SAT	5/21	OMAHA P&DC	43.3%	90.0%	71.4%	92.1%	0.7	84.1%	100.0%	61.5%			
28-May	SAT	5/28	OMAHA P&DC	43.4%	91.6%	91.9%	91.6%	0.4	82.9%	100.0%	60.4%			
4-Jun	SAT	6/4	OMAHA P&DC	43.0%	90.2%	83.5%	95.8%	0.9	80.6%	100.0%	60.0%			
11-Jun	SAT	6/11	OMAHA P&DC	42.0%	90.3%	59.1%	92.2%	0.8	80.3%	100.0%	58.8%			
18-Jun	SAT	6/18	OMAHA P&DC	44.7%	89.1%	90.3%	95.6%	0.7	78.7%	100.0%	59.4%			
25-Jun	SAT	6/25	OMAHA P&DC	38.7%	81.7%	80.0%	94.3%	0.8	76.7%	98.9%	52.8%			
2-Jul	SAT	7/2	OMAHA P&DC	36.3%	84.8%	61.9%	91.0%	1.5	75.0%	98.2%	42.8%			
9-Jul	SAT	7/9	OMAHA P&DC	35.0%	83.7%	54.4%	97.3%	2.0	75.9%	99.4%	50.5%			
16-Jul	SAT	7/16	OMAHA P&DC	39.9%	89.6%	69.3%	92.3%	1.0	80.8%	99.2%	49.9%			
23-Jul	SAT	7/23	OMAHA P&DC	38.6%	85.3%	76.5%	93.6%	1.2	77.4%	100.0%	55.2%			
30-Jul	SAT	7/30	OMAHA P&DC	39.8%	84.2%	71.1%	91.8%	1.4	71.7%	99.9%	42.3%			
6-Aug	SAT	8/6	OMAHA P&DC	39.0%	88.1%	91.9%	92.2%	1.5	78.8%	98.7%	47.2%			
13-Aug	SAT	8/13	OMAHA P&DC	41.6%	88.0%	100.0%	88.5%	0.6	76.4%	100.0%	42.3%			
20-Aug	SAT	8/20	OMAHA P&DC	47.1%	89.8%	82.7%	92.1%	1.0	79.4%	100.0%	50.5%			
27-Aug	SAT	8/27	OMAHA P&DC	39.8%	88.7%	93.5%	89.5%	0.8	76.1%	100.0%	60.0%			
3-Sep	SAT	9/3	OMAHA P&DC	36.9%	88.6%	93.7%	83.5%	1.2	80.5%	99.9%	39.4%			

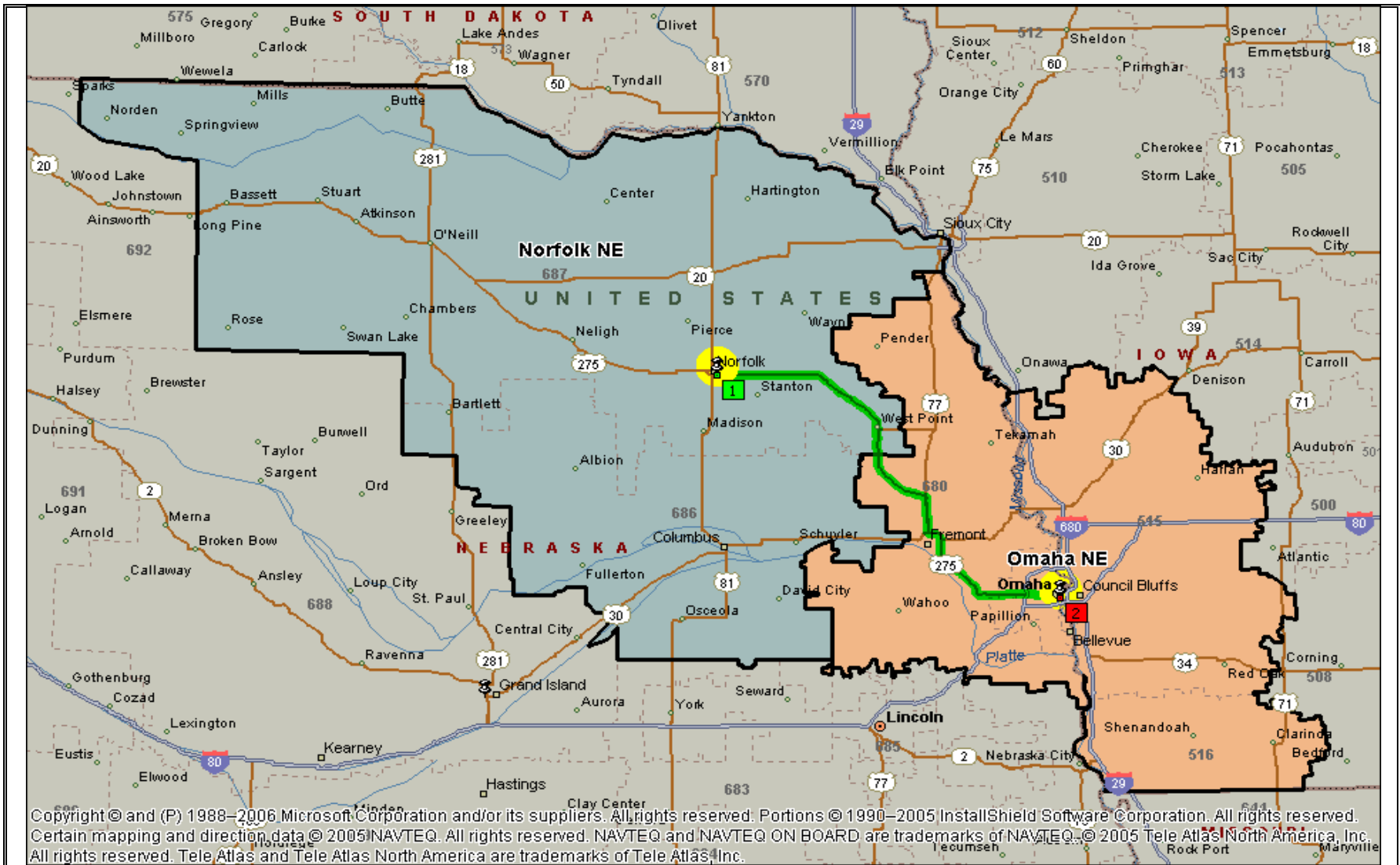
rev 04/2/2008

MAP

Last Saved: February 14, 2012

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

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



rev 03/20/2008

Service Standard Impacts

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF

Losing Facility 3D ZIP Code(s): 686, 687

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

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

Service 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	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

* - Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volume is not available

Selected summary fields are transferred to the *Executive Summary*

Service Standard Changes - Pairs																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 14, 2012

Stakeholder Notification Page 1

Losing Facility: Norfolk P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 14, 2012

Losing Facility: **Norfolk P&DF**

Gaining Facility: **Omaha P&DC**

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$36.84	\$0.00
12	\$36.93	\$0.00
13	\$0.00	\$0.00
14	\$65.17	\$0.00
15	\$36.62	\$39.88
16	\$0.00	\$0.00
17	\$40.92	\$0.00
18	\$36.88	\$0.00

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$47.07	\$0.00
12	\$49.10	\$0.00
13	\$39.88	\$0.00
14	\$44.66	\$0.00
15	\$37.95	\$90.42
16	\$0.00	\$0.00
17	\$44.81	\$0.00
18	\$39.82	\$36.85

(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%					\$2,371
014	100.0%					\$19,023
015	100.0%					\$34,079
018	50.0%					\$85,431
019	100.0%					\$17,999
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$87,304
035	100.0%					\$82,025
040	100.0%					\$91
044	100.0%					\$158,225
055	100.0%					\$0
060	100.0%					\$56,217
070	100.0%					\$36,725
074	100.0%					\$220,033
100	100.0%					\$5,796
110	90.0%					\$128,571
112	100.0%					\$177
115	100.0%					\$0
118	100.0%					\$79
120	100.0%					\$145
122	90.0%					\$79,798
124	90.0%					\$18
130	10.0%					\$2,700
160	100.0%					\$11
180	90.0%					\$255,571
185	100.0%					\$146,308
208	100.0%					\$10,169
210	50.0%					\$149,199
212	50.0%					\$181,197
229	100.0%					\$71,942
230	100.0%					\$13,082
231	18.0%					\$76,959
232	90.0%					\$13,468
233	90.0%					\$13,920
264	100.0%					\$585
271	100.0%					\$35,688
281	100.0%					\$7,939
321	100.0%					\$8,758
324	80.0%					\$204,572

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
010						\$330,691
014						\$439
015						\$171,224
018						\$963,847
019						\$119,102
021						\$35,359
022						\$7,099
030						\$682,146
140						\$1,539,177
040						\$0
044						\$141,227
055						\$0
060						\$324,673
070						\$0
074						\$220,715
100						\$0
110						\$53,345
112						\$0
115						\$0
118						\$0
120						\$156
122						\$4,326
124						\$0
130						\$0
160						\$94,909
180						\$87,143
185						\$522,284
208						\$250,935
210						\$1,060,695
212						\$2,421,790
229						\$657,890
230						\$759,651
231						\$2,449,818
232						\$321,080
233						\$192,701
264						\$0
271						\$16,475
281						\$55,176
321						\$935,129
324						\$460,820

(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
340	100.0%					\$4,023
481	100.0%					\$66,428
555	100.0%					\$5,450
560	100.0%					\$34,466
565	100.0%					\$6
585	90.0%					\$77,912
607	100.0%					\$10,281
612	100.0%					\$4,727
630	100.0%					\$143
776	100.0%					\$520
811	100.0%					\$24,868
814	100.0%					\$168,473
816	100.0%					\$10,334
894	100.0%					\$374
896	100.0%					\$16,431
918	100.0%					\$414,325
919	100.0%					\$155,994

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

(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
Totals	Moved to Gain	133,174,659	343,556,335	73,992	4,643	\$3,200,931
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	133,174,659	343,556,335	73,992	4,643	\$3,200,931
	Non-impacted	0	0	0	No Calc	\$0
	All	133,174,659	343,556,335	73,992	4,643	\$3,200,931

Total FHP to be Transferred (Average Daily Volume) : 423,601
 (This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 3,238,632
 (This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$44,763,485
 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

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

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

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF

Gaining Facility: Omaha P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
010					\$0
014					\$0
015					\$0
018					\$42,716
019					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
044					\$0
055					\$0
060					\$0
070					\$0
074					\$0
100					\$0
110					\$12,857
112					\$0
115					\$0
118					\$0
120					\$0
122					\$7,980
124					\$2
130					\$2,430
160					\$0
180					\$25,557
185					\$0
208					\$0
210					\$74,599
212					\$90,599
229					\$0
230					\$0
231					\$63,106
232					\$1,347
233					\$1,392
264					\$0
271					\$0
281					\$0
321					\$0
324					\$40,914
340					\$0
481					\$0
555					\$0
560					\$0
565					\$0
585					\$7,791
607					\$0
612					\$0
630					\$0

(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
010					\$333,288
014					\$21,271
015					\$217,658
018					\$1,010,623
019					\$138,812
021					\$35,359
022					\$7,099
030					\$729,941
140					\$1,584,088
040					\$61
044					\$244,273
055					\$0
060					\$357,167
070					\$24,410
074					\$363,649
100					\$3,852
110					\$151,479
112					\$118
115					\$0
118					\$86
120					\$314
122					\$82,971
124					\$18
130					\$179
160					\$93,492
180					\$277,974
185					\$682,500
208					\$262,071
210					\$1,142,386
212					\$2,471,395
229					\$736,671
230					\$773,977
231					\$2,457,403
232					\$334,168
233					\$206,228
264					\$662
271					\$54,514
281					\$91,940
321					\$926,923
324					\$562,683
340					\$5,825
481					\$1,385,101
555					\$398,757
560					\$52,553
565					\$1,210
585					\$522,527
607					\$296,804
612					\$82,320
630					\$235

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
776					\$0
811					\$0
814					\$0
816					\$0
894					\$0
896					\$0
918					\$0
919					\$0
			0	No Calc	
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(7) Proposed Operation 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
776					\$530
141					\$138,197
144					\$251,237
146					\$329,082
894					\$2,878
896					\$52,327
918					\$2,827,285
919					\$2,585,941
003					\$89,915
009					\$0
016					\$601
017					\$22,543
020					\$33,594
043					\$680,057
050					\$903,397
066					\$3,818
067					\$3,687
073					\$287,301
083					\$57,960
084					\$99,660
087					\$1,221
088					\$0
090					\$11
091					\$44,912
092					\$69,498
093					\$42,337
094					\$2,476
095					\$2,361
096					\$1,878
097					\$65,863
098					\$37,354
099					\$39,670
109					\$263,610
123					\$193,514
128					\$844,665
132					\$69,647
140dup					\$0
141dup					\$0
142					\$3,399
143					\$247,277
144dup					\$0
145					\$25,336
146dup					\$0
147					\$0
150					\$69,776
156					\$324,648
157					\$130,718
158					\$454,391
159					\$582,226
169					\$2,274
170					\$261,190
175					\$26,445
186					\$0
188					\$26,919
213					\$535,755

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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(7) Proposed 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
214					\$1,295,227
234					\$11,020
235					\$633,271
273					\$849
275					\$1
283					\$15,659
285					\$5,402
322					\$249,844
326					\$267,592
407					\$0
448					\$0
468					\$0
483					\$359,920
484					\$34,710
485					\$79,476
486					\$6,169
487					\$725
488					\$1,044
489					\$59,626
549					\$635,087
554					\$116,325
561					\$198,155
562					\$439,315
618					\$2,640,949
619					\$1,133,459
620					\$41,961
677					\$62,088
793					\$252,845
798					\$96,088
891					\$160,853
892					\$51,632
893					\$2,143,140
895					\$60,149
897					\$367,808
898					\$72,218
899					\$54,164
930					\$85,951
961					\$0
963					\$0
964					\$207
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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Other Workhour Move Analysis

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF

Gaining Facility: Omaha P&DC

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

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$418	515				\$787
581	50.0%	50.0%		\$88,648	581				\$823,198
653	0.0%	100.0%		\$192	653				\$2,529
745	19.1%	80.9%		\$80,877	745				\$587,145
747	38.4%			\$342,039	747				\$1,939,960
750	56.4%	43.6%		\$527,339	750				\$4,561,233
753	100.0%			\$144,207	753				\$1,254,703
					566				\$79,327
					582				\$152,981
					616				\$17,215
					617				\$837
					624				\$2,840
					634				\$126
					654				\$88
					665				\$67,768
					666				\$79,242
					679				\$232,172
					680				\$645
					748				\$306,544
					749				\$74,429
					752				\$300,280
					754				\$930
					763				\$111,478
					764				\$377,017
					765				\$120,972
					766				\$3,267,830

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515		\$0	515		\$787
581		\$0	581		\$872,164
653		\$0	653		\$2,529
745		\$0	745		\$602,790
747		\$210,631	747		\$2,057,066
750		\$0	750		\$4,848,058
753		\$0	753		\$1,399,583
			566		\$79,327
			582		\$152,981
			616		\$17,215
			617		\$837
			624		\$2,840
			634		\$126
			654		\$88
			665		\$67,768
			666		\$79,242
			679		\$232,172
			680		\$645
			748		\$306,544
			749		\$74,429
			752		\$300,280
			754		\$930
			763		\$111,478
			764		\$377,017
			765		\$120,972
			766		\$3,267,830

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$527,339
37		\$144,207
38		\$342,039
39		\$60,877
93		\$0
Totals	23,862	\$1,094,462

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

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

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

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

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

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

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

Summary by Sub-Group

	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
	'Other Craft' Ops (note 1)	28,910	\$1,406,657	0	\$0	27,969	\$1,366,365	(942)	-3.3%	(\$40,292)
Transportation Ops (note 2)	90,433	\$3,998,827	0	\$0	90,433	\$3,998,827	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	233,499	\$10,318,431	1,611	\$68,439	229,119	\$10,067,496	(4,379)	-1.9%	(\$250,935)	-2.4%
Supervisory Ops	93,776	\$5,076,822	0	\$0	89,754	\$4,920,499	(4,022)	-4.3%	(\$156,323)	-3.1%
Supv/Craft Joint Ops (note 4)	1,499	\$54,203	0	\$0	1,499	\$54,203	0	0.0%	\$0	0.0%
Total	448,117	\$20,854,940	1,611	\$68,439	438,774	\$20,407,390	(9,343)	-2.1%	(\$447,550)	-2.1%

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

LDC

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

LDC 37

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	32,474	\$1,484,296	Before	415,642	\$19,370,644
After	5,534	\$235,229	After	431,629	\$20,103,722
Adj	0	\$0	Adj	1,611	\$68,439
AfterTot	5,534	\$235,229	AfterTot	433,240	\$20,172,161
Change	(26,940)	(\$1,249,067)	Change	17,597	\$801,517
% Diff	-83.0%	-84.2%	% Diff	4.2%	4.1%

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

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

Staffing - Management

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF

Data Extraction Date: 09/20/11

Finance Number: 306410

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-21	1	1	0	-1
2	MGR MAINTENANCE	EAS-17	1	0	0	0
3	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	2	0	-2
5						
6						
7						
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10						
11						
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79					
	Totals		5	4	0
					(4)

Retirement Eligibles: 0

Position Loss: 4

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	4	2	2	0
7	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
8	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
9	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
11	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
12	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	2	0
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
15	NETWORKS SPECIALIST	EAS-18	1	0	0	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	3	1
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	21	19	22	3
19	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	6	0
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	0
21	NETWORKS SPECIALIST	EAS-16	1	1	1	0
22	SECRETARY (FLD)	EAS-12	1	0	0	0
23						
24						
25						
26						
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29						
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	Total	60	51	54.52	4	

Retirement Eligibles: 20

Position Loss: **(4)**

Total PCES/EAS Position Loss: 0 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF

Finance Number: 306410

Data Extraction Date: 09/19/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	31	31	0	(31)
Function 4 - Clerk	0	0	1	1	5	4
Function 1 - Mail Handler	0	1	8	9	0	(9)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	1	40	41	5	(36)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	13	13	2	(11)
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	0	0			
Total	0	1	53	54	7	(47)

Retirement Eligibles: 16

Gaining Facility: Omaha P&DC

Finance Number: 306646

Data Extraction Date: 09/19/11

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	0	0	313	313	333	20
Function 1 - Mail Handler	0	10	186	196	205	9
Function 1 Sub-Total	0	10	499	509	538	29
Function 3A - Vehicle Service	3	0	43	46	46	0
Function 3B - Maintenance	4	0	114	118	126	8
Functions 67-69 - Lmtd/Rehab/WC	0	0	1	1	1	0
Other Functions	0	0	8	8	8	0
Total	7	10	665	682	719	37

Retirement Eligibles: 263

Total Craft Position Loss: 10 (This number carried forward to the *Executive Summary*)

(13) Notes: Reloaded WC-Craft data dated 10/17/11 due to discrepancies identified by D. Dunning. CV

rev 11/05/2008

Maintenance

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF

Gaining Facility: Omaha P&DC

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

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 527,339	\$ 0	\$ (527,339)
LDC 37	Building Equipment	\$ 144,207	\$ 0	\$ (144,207)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 342,039	\$ 210,631	\$ (131,407)
LDC 39	Maintenance Operations Support	\$ 80,877	\$ 0	\$ (80,877)
LDC 93	Maintenance Training	\$ 0	\$ 0	\$ 0
Workhour Cost Subtotal		\$ 1,094,462	\$ 210,631	\$ (883,831)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 131,284	\$ 48,575	\$ (82,709)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	\$ 0	
Grand Total		\$ 1,225,746	\$ 259,206	\$ (966,540)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 4,861,513	\$ 5,148,338	\$ 286,825
LDC 37	Building Equipment	\$ 1,255,633	\$ 1,400,513	\$ 144,881
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 2,320,932	\$ 2,438,038	\$ 117,106
LDC 39	Maintenance Operations Support	\$ 607,971	\$ 623,616	\$ 15,645
LDC 93	Maintenance Training	\$ 177,921	\$ 177,921	\$ 0
Workhour Cost Subtotal		\$ 9,223,969	\$ 9,788,426	\$ 564,457
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 1,661,757	\$ 1,683,680	\$ 21,923
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	\$ 68,439	
Grand Total		\$ 10,885,726	\$ 11,540,545	\$ 654,819

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

(7) Notes: _____

Transportation - PVS
Last Saved: February 14, 2012

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

Gaining Facility: Omaha P&DC
Finance Number: 306646

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

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

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

Total PVS Transportation Savings: \$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: Norfolk does not have PVS operations. Omaha has only leased trailers, no leased vehicles.

Transportation - HCR

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF

Gaining Facility: Omaha P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: _____

CET for OGP: _____

Data Extraction Date: _____

CT for Outbound Dock: _____

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

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
68790	385,722	\$463,028	\$1.20			
687L3	84,008	\$101,700	\$1.21			
68012	92,880	\$148,755	\$1.60			

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

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

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

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

HCR Annual Savings (Losing Facility): \$258,247

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$258,247

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

rev 11/05/2008

Distribution Changes

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF

Type of Distribution to Consolidate Orig & Dest

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

DMM L001	DMM L011
<input checked="" type="checkbox"/> DMM L002	<input checked="" type="checkbox"/> DMM L201
DMM L003	DMM L601
DMM L004	DMM L602
<input checked="" type="checkbox"/> DMM L005	DMM L603
DMM L006	DMM L604
DMM L007	DMM L605
DMM L008	DMM L606
DMM L009	DMM L607
DMM L010	DMM L801

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

(2) **DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation**

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	686-687	SCF NORFOLK NE 686
CF	515,516,680,681	SCF OMAHA NE 680
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	515,516,680,681,686,687	SCF OMAHANE 680

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

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

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

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

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

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Aug'11	Losing Facility	687	Norfolk	128	19	15%	32	25%	0	0%	109	85%	0
Sep'11	Losing Facility	687	Norfolk	104	26	25%	23	22%	0	0%	78	75%	0
Aug'11	Gaining Facility	680	Omaha	451	54	12%	110	24%	0	0%	397	88%	8
Sep'11	Gaining Facility	680	Omaha	447	66	15%	133	30%	0	0%	380	85%	14

(5) **Notes** 11/7/11 -cv Corrected SCF 000 to SCF 687 as identified by Dane Coleman, HQ.

MPE Inventory

Last Saved: February 14, 2012

Lossing Facility: Norfolk P&DF

Gaining Facility: Omaha P&DC

Data Extraction Date: 12/19/11

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

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$38,060 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Propose to relocate 2 non-Phase I DBCS and 1 DIOSS to Omaha at an estimated cost of \$24,180 (Remaining \$16,120 accounted for in the Grand Island package.)

11/3/11-cv Changes to Current Norfolk DBCS (1 to 2), Proposed Omaha DBCS (15 to 14) and AFSM100 (4 to 3) per email from D. Dunning

01/04/12 CV - Adjusted proposed MPE from file dated 12/19/11 / Relocation costs split between Norfolk and Grand Island.

rev 03/04/2008

Customer Service Issues

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF

5-Digit ZIP Code: 68701

Data Extraction Date: 10/18/11

1. Collection Points

Number picked up before 1 p.m.
 Number picked up between 1-5 p.m.
 Number picked up after 5 p.m.
 Total Number of Collection Points

3-Digit ZIP Code: 686		3-Digit ZIP Code: 687		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
4	41	15	86				
71	54	132	81				
22	0	38	17				
97	95	185	184	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 3 FY11	80.30%
QTR 2 FY11	77.50%
QTR 1 FY11	74.80%
QTR 4 FY10	76.40%

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

	Current		Proposed	
	Start	End	Start	End
Monday	N/A		N/A	
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	14:00	18:00	14:00	18:00
Tuesday	14:00	18:00	14:00	18:00
Wednesday	14:00	18:00	14:00	18:00
Thursday	14:00	18:00	14:00	18:00
Friday	14:00	18:00	14:00	18:00
Saturday	Closed	Closed	Closed	Closed

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

8. Notes: _____

Gaining Facility: Omaha P&DC

9. What postmark will be printed on collection mail?

Line 1 Omaha NE 680

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 14, 2012

Losing Facility: Norfolk P&DF

Space Evaluation

1. Affected Facility

Facility Name: Norfolk P&DF
Street Address: 1100 S Pine Industrial Rd
City, State ZIP: Norfolk NE 68701

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

Enter annual lease cost: Owned
Enter lease expiration date: _____
Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 58,809 sq ft
Enter gained square footage expected with the AMP: 53,500 sq. ft.

4. Planned use for acquired space from approved AMP

Use as a hub facility. Operations to be performed to include dock transfer of five digit containers, separation/containerization of trays/tubs/sacks, separation of NMO and local holdout mail, containerization/consolidation of mail o HCR combinations, consolidation of collection mail. BMEU to be retained. Possible retail unit added and possible placement of carriers.

5. Facility Costs

Enter any projected one-time facility costs: \$136,000
(This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes The \$100,000 above is an estimate for building modifications to serve as a place holder pending FSO node study to determine actual cost.
HQ Facilities determined the cost to be \$272,000 split between Grand Island and Norfolk

One-Time Costs

Employee Relocation Costs: \$155,000

Mail Processing Equipment Relocation Costs: \$38,060
(from MPE Inventory)

Facility Costs: \$136,000
(from above)

Total One-Time Costs: \$329,060
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Norfolk P&DF

Gaining Facility: Omaha P&DC