

----- 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

2. Gaining Facility Information

Facility Name & Type: Richmond P&DC
Street Address: 5801 Technology Blvd
City: Sandstown
State: VA
5D Facility ZIP Code: 23150
District: Richmond
Area: Capital Metro
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

3. Background Information

Start of Study: 9/15/2011
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/
 Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

1/20/2012 14:03

4. 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

Approval Signatures

Losing Facility Name and Type: Norfolk P&DC
Street Address: 600 Church St
City: Norfolk
State: VA
Facility ZIP Code: 23501
Finance Number: 516523
Current 3D ZIP Code(s): 233 - 237
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Richmond P&DC
Street Address: 5801 Technology Blvd
City: Sandstown
State: VA
Facility ZIP Code: 23150
Finance Number: 517649
Current 3D ZIP Code(s): 224, 225, 228-232, 238, 244

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Postmaster or Plant Manager:
 Joan M. Lanier *Joan Lanier* 11/4/11
Printed Name Signature Date
 (A) MIPDS (A) Plant manager
Senior Plant Manager:
 Isaac S. Cronkhite *Isaac Cronkhite* 11/8/11
Printed Name Signature Date
District Manager:
 Jacob L. Cheeks *Jacob Cheeks* 11/9/11
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Isaac S. Cronkhite *Isaac Cronkhite* 11/8/11
Printed Name Signature Date
Senior Plant Manager:
 Isaac S. Cronkhite *Isaac Cronkhite* 11/8/11
Printed Name Signature Date
District Manager:
 Jacob L. Cheeks *Jacob Cheeks* 11/8/11
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 David C. Fields *David C. Fields* 1/20/12
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E. Williams *David E. Williams* 2/18/12
Printed Name Signature Date

Comments: _____

rev 12/31/2008

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
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

	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: 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)*

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. [REDACTED]

HCR 233FE

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

HCR 207EE

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

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 [REDACTED]

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 [REDACTED]

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 [REDACTED]

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

¹ Craft = FTR+PTR+PTF+Casuals

Summary Narrative *(continued)*

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)
Losing	1 : 27	1 : 22	1 : 11	1 : 11
Gaining	1 : 32	1 : 27	1 : 27	1 : 22

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

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.

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

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OCS 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	Mall 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	RICHMOND P&DC	70.3%	95.9%		90.9%	0.4		93.6%	35.5%
23-Apr	SAT	4/23	RICHMOND P&DC	71.3%	97.0%		90.6%	0.7		96.0%	41.0%
30-Apr	SAT	4/30	RICHMOND P&DC					#VALUE!			
7-May	SAT	5/7	RICHMOND P&DC					#VALUE!			
14-May	SAT	5/14	RICHMOND P&DC	66.4%	97.3%		86.3%	0.5		99.0%	70.0%
21-May	SAT	5/21	RICHMOND P&DC	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	SAT	6/4	RICHMOND P&DC	66.3%	93.8%		88.8%	0.7		92.7%	64.6%
11-Jun	SAT	6/11	RICHMOND P&DC	72.8%	95.4%		98.5%	0.2		95.1%	61.7%
18-Jun	SAT	6/18	RICHMOND P&DC	73.3%	95.5%		95.0%	0.0		96.2%	61.5%
25-Jun	SAT	6/25	RICHMOND P&DC	42.4%	92.7%		93.6%	0.2		97.4%	67.5%
2-Jul	SAT	7/2	RICHMOND P&DC	63.0%	90.7%		94.2%	0.3		94.6%	60.9%
9-Jul	SAT	7/9	RICHMOND P&DC	68.6%	92.0%		93.2%	0.3		93.7%	69.7%
16-Jul	SAT	7/16	RICHMOND P&DC	65.1%	91.1%		94.3%	0.3		97.4%	68.4%
23-Jul	SAT	7/23	RICHMOND P&DC	62.5%	89.2%		95.4%	0.1		99.6%	79.4%
30-Jul	SAT	7/30	RICHMOND P&DC	60.7%	88.4%		98.1%	0.1		97.3%	72.2%
6-Aug	SAT	8/6	RICHMOND P&DC	63.7%	87.5%		97.7%	0.1		96.6%	74.4%
13-Aug	SAT	8/13	RICHMOND P&DC	60.8%	89.6%		96.3%	0.0		98.2%	65.8%
20-Aug	SAT	8/20	RICHMOND P&DC	59.8%	90.2%		96.4%	#VALUE!		97.1%	70.3%
27-Aug	SAT	8/27	RICHMOND P&DC	58.6%	87.2%		98.3%	0.0		95.6%	20.3%
3-Sep	SAT	9/3	RICHMOND P&DC	48.3%	80.7%		91.3%	0.2		97.2%	50.4%
		%									
16-Apr	SAT	4/16	NORFOLK P&DC	73.6%	99.9%		82.6%	0.5	100.0%	100.0%	93.0%
23-Apr	SAT	4/23	NORFOLK P&DC	73.4%	99.9%		91.6%	0.5	100.0%	99.9%	94.0%
30-Apr	SAT	4/30	NORFOLK P&DC	68.9%	99.0%		87.0%	0.6	100.0%	100.0%	90.6%
7-May	SAT	5/7	NORFOLK P&DC	77.0%	99.7%		87.4%	0.4	100.0%	100.0%	92.9%
14-May	SAT	5/14	NORFOLK P&DC	75.4%	100.0%		90.4%	0.3	100.0%	100.0%	95.2%
21-May	SAT	5/21	NORFOLK P&DC	70.5%	99.8%		97.2%	0.4	100.0%	99.6%	92.8%
28-May	SAT	5/28	NORFOLK P&DC	64.1%	99.9%		61.4%	0.4	100.0%	100.0%	85.2%
4-Jun	SAT	6/4	NORFOLK P&DC	73.0%	99.9%		99.8%	0.4	100.0%	100.0%	90.4%
11-Jun	SAT	6/11	NORFOLK P&DC	74.1%	100.0%		93.2%	0.5	100.0%	99.7%	94.2%
18-Jun	SAT	6/18	NORFOLK P&DC	75.1%	99.9%		100.0%	0.5	100.0%	99.5%	94.3%
25-Jun	SAT	6/25	NORFOLK P&DC	71.0%	100.0%		87.1%	0.3	100.0%	99.7%	86.9%
2-Jul	SAT	7/2	NORFOLK P&DC	59.9%	96.6%		68.1%	0.4	100.0%	99.9%	89.7%
9-Jul	SAT	7/9	NORFOLK P&DC	71.1%	100.0%		84.7%	0.5	100.0%	99.0%	87.0%
16-Jul	SAT	7/16	NORFOLK P&DC	75.2%	100.0%		83.2%	0.4	100.0%	100.0%	88.1%
23-Jul	SAT	7/23	NORFOLK P&DC	73.1%	99.3%		99.4%	0.4	100.0%	99.8%	86.5%
30-Jul	SAT	7/30	NORFOLK P&DC	64.3%	97.5%	100.0%	91.4%	0.4	100.0%	100.0%	90.3%
6-Aug	SAT	8/6	NORFOLK P&DC	69.7%	98.2%		96.8%	0.3	100.0%	91.2%	82.1%
13-Aug	SAT	8/13	NORFOLK P&DC	67.2%	99.0%		94.9%	0.2	100.0%	99.6%	93.7%
20-Aug	SAT	8/20	NORFOLK P&DC	58.9%	94.3%		99.3%	0.2	100.0%	100.0%	87.7%
27-Aug	SAT	8/27	NORFOLK P&DC	67.7%	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

MAP

Last Saved: January 20, 2012

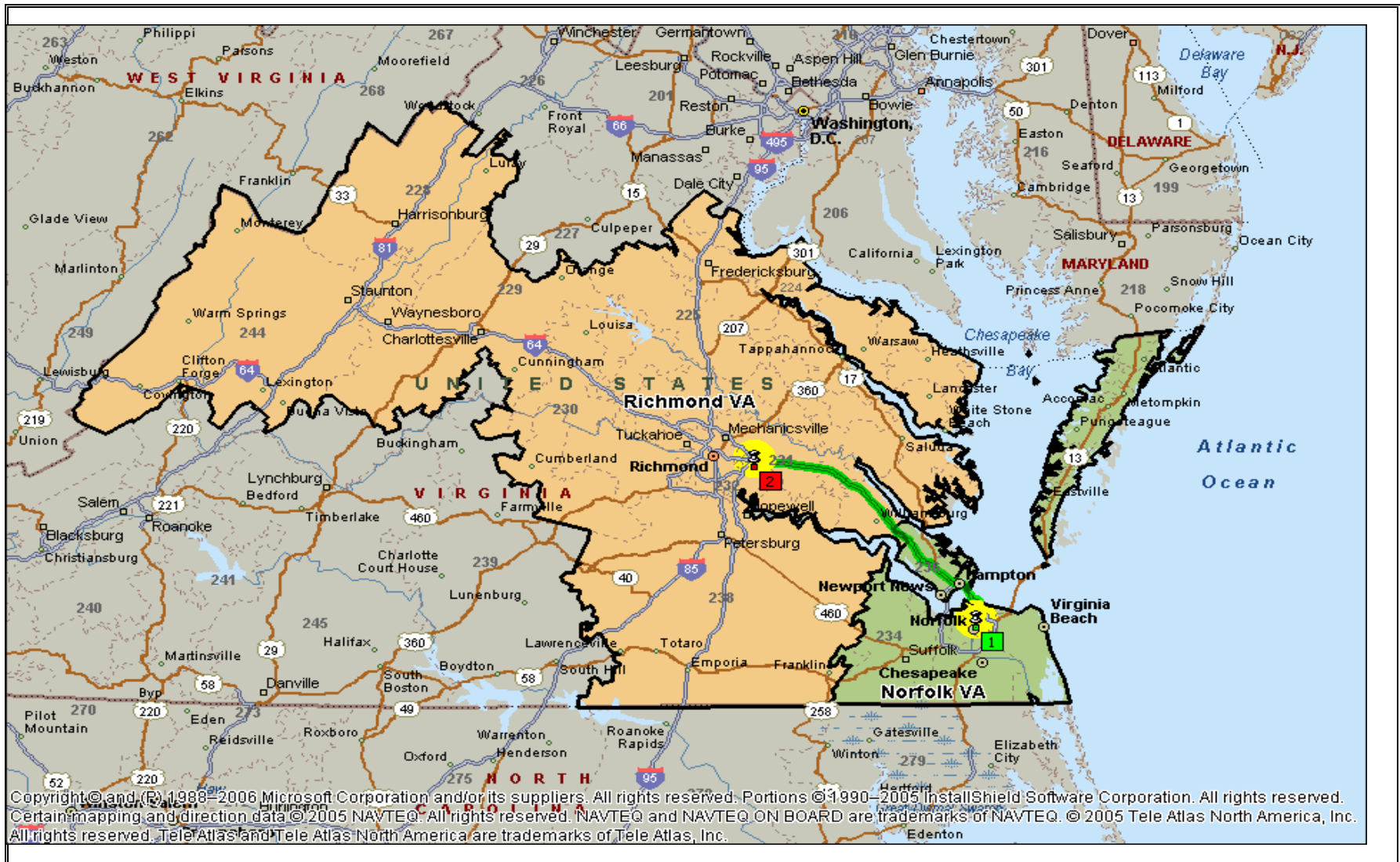
Losing Facility Name and Type: Norfolk P&DC

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



rev 03/20/2008

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 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: January 20, 2012

Stakeholder Notification Page 1

Losing Facility: Norfolk P&DC

AMP Event: Start of Study

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 Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$42.67	\$0.00
12	\$44.12	\$0.00
13	\$44.01	\$0.00
14	\$39.20	\$0.00
15	\$37.02	\$0.00
16	\$0.00	\$0.00
17	\$42.72	\$0.00
18	\$37.29	\$0.00

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$41.34	\$0.00
12	\$42.25	\$0.00
13	\$41.60	\$34.52
14	\$40.18	\$29.48
15	\$33.81	\$0.00
16	\$0.00	\$0.00
17	\$40.09	\$0.00
18	\$39.33	\$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
013						\$0
014						\$0
015						\$297,827
016						\$0
017						\$2,369
018						\$558
019						\$0
020						\$0
021						\$0
022						\$0
030						\$1,781,683
040						\$459,241
043						\$1,362,968
044						\$407,726
060						\$602,066
066						\$0
067						\$0
070						\$188
074						\$476,844
083						\$35,045
087						\$199
088						\$0
090						\$0
091						\$143,682
092						\$303,944
093						\$18,107
094						\$632
095						\$127
096						\$1,846
097						\$102,179
098						\$26,159
099						\$26,844
100						\$1,435
199						\$3,018,457
115						\$63,956
199dup						
120						\$0
130						\$57,244
134						\$266,360

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
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	100.0%					\$504
214	50.0%					\$133,849
B	50.0%					
229	61.0%					\$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%					\$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%					\$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
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
918	100.0%					\$4,631,335
919	100.0%					\$136,227

(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
135						\$383,210
136						\$52,608
137						\$1,875,741
140						\$5,697,380
141						\$179,892
142						\$2,243
143						\$640,086
144						\$7,803
144dup						
146						\$548,151
146dup						
150						\$73,139
160						\$0
170						\$0
175						\$0
180						\$784,964
199dup						
200						\$956
208						\$2,605
210						\$4,206,990
210dup						
229						\$2,371,978
230						\$1,267,415
229dup						
231						\$1,587,220
481						\$5,078
481dup						
271						\$301,156
271dup						
481dup						
481dup						
340						\$2,681
144dup						
468						\$0
481dup						
486						\$33
487						\$0
488						\$3,328
489						\$14,933
549						\$0
560						\$1,031
564						\$2,216
585						\$548,189
607						\$188,122
612						\$137,030
618						\$803,512
619						\$663
620						\$146
630						\$1,551
677						\$7,191
486dup						
891						\$216,567
892						\$293,219
893						\$3,233,067
894						\$579,465
894dup						
896						\$6,465,580
897						\$274
918						\$2,122,037
919						\$346,388

(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
965	100.0%					\$353
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						\$26
329						\$320
793						\$14,151

(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
383						\$0
050						\$1,225,658
051						\$249,254
052						\$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						\$462,930
035						\$656
053						\$52,140
073						\$997,201
109						\$5,076
112						\$583
124						\$83,706
125						\$158
126						\$308,006
128						\$148
129						\$196
138						\$124,428
147						\$284
181						\$133,417
189						\$340
198						\$1,143,065
199dup						
211						\$72
212						\$63,140
213						\$91,953
225						\$6,105
244						\$10
245						\$532
246						\$2,886,614
247						\$1,729,822
248						\$388,500
249						\$256,329
256						\$529,992
261						\$12,617
263						\$9,768
272						\$37,445
273						\$566
281						\$100,570
282						\$227,340
283						\$246,692
428						\$1,892
429						\$504,022

(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	765,402,199	1,960,216,644	741,215	2,645	\$31,144,440
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	765,402,199	1,960,216,644	741,215	2,645	\$31,144,440
	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

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*)

(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	1,462,488,643	3,097,602,567	1,111,631	2,787	\$45,291,251
	Moved to Lose	0	0	0	No Calc	\$0
	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
	All	1,568,757,165	3,294,958,224	1,527,444	2,157	\$62,299,524

Comb Totals	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
	Total Impact	2,227,890,842	5,057,819,211	1,852,846	2,730	\$76,435,691
	Non-impacted	32,083,334	58,677,126	189,679	309	\$7,694,949
	All	2,363,577,563	5,307,212,518	2,372,123	2,237	\$97,666,404

Workhour Costs - Proposed

Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC

Gaining Facility: Richmond 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
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					\$0
118					\$0
120					\$0
130					\$0
134					\$0
135					\$0
136					\$0
137					\$0
140					\$0
141					\$0
142					\$0
143					\$0
144					\$0
145					\$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					\$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					\$107,408
099					\$206,090
100					\$22,402
199					\$2,535,095
115					\$64,243
199dup					\$0
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) 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
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
B					
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					\$0
549					\$0
560					\$107,225
564					\$0
585					\$0
607					\$0
612					\$0
618					\$0
619					\$0
620					\$33,633
630					\$0
677					\$68,140
776					\$0
891					\$0
892					\$0
893					\$0
894					\$0
895					\$0
896					\$0
897					\$0
918					\$0
919					\$0
965					\$0
050					\$383,579
051					\$113,876
052					\$71,038

(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
146					\$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
144dup					\$0
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					\$2,334,099
894dup					\$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

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

(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
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					\$0
211					\$72
212					\$63,140
213					\$91,953
225					\$6,105
244					\$0
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

(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	
			0	No Calc	
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			0	No Calc	
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			0	No Calc	

(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	
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			0	No Calc	

(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
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(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
232					
234					
Totals	0	0	0	No Calc	\$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
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(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892					
Totals	0	0	(7093)	No Calc	(\$293,219)

Combined Current Annual Workhour Cost : \$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)

Comb Totals	Impact to Gain	2,227,890,842	5,057,819,211	1,646,138	3,073	\$67,111,562
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	2,227,890,842	5,057,819,211	1,646,138	3,073	\$67,111,562
	Non-impacted	32,083,334	58,677,126	171,570	342	\$6,946,282
	Gain Only	103,603,387	190,716,181	313,568	608	\$12,873,541
	Tot Before Adj	2,363,577,563	5,307,212,518	2,131,275	2,490	\$86,931,385
	Lose Adj	0	0	0	No Calc	\$0
	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	

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

rev 04/02/2009

Other Workhour Move Analysis

Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC

Gaining Facility: Richmond 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%		\$4,123	515				\$893
540	0.0%	100.0%		\$102	540				\$0
566	100.0%			\$152,026	566				\$216,214
570	0.0%	100.0%		\$89	570				\$0
571	0.0%	100.0%		\$63,675	571				\$0
581	73.0%			\$590,320	581				\$688,016
582	100.0%			\$149,118	582				\$444,450
617	100.0%			\$22,671	617				\$72
624	0.0%	100.0%		\$427	624				\$48,186
653	100.0%			\$1,227	653				\$186
666	100.0%			\$27,576	666				\$0
679	40.0%			\$157,365	679				\$105,172
745	0.0%	100.0%		\$395,272	745				\$942,884
747	0.0%	80.0%		\$1,723,815	747				\$3,469,542
749	0.0%	100.0%		\$58,973	749				\$293,576
750	0.0%	100.0%		\$4,763,297	750				\$6,003,400
753	0.0%	50.0%		\$1,136,654	753				\$3,539,406
754	0.0%	100.0%		\$122,133	754				\$0
763				\$157,288	763				\$165
765				\$3,139,528	765				\$2,938,388
766				\$3,240,614	766				\$1,395,072
					550				\$2,754
					616				\$6,569
					634				\$951
					665				\$136,146

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		\$893
540		\$0	540		\$0
566		\$0	566		\$362,270
570		\$0	570		\$0
571		\$0	571		\$0
581		\$159,386	581		\$1,137,242
582		\$0	582		\$589,956
617		\$0	617		\$18,515
624		\$0	624		\$48,186
653		\$0	653		\$1,359
666		\$0	666		\$27,576
679		\$94,419	679		\$156,380
745		\$0	745		\$942,884
747		\$344,763	747		\$3,469,542
749		\$0	749		\$293,576
750		\$0	750		\$6,003,400
753		\$568,327	753		\$3,539,406
754		\$0	754		\$0
763		\$157,288	763		\$165
765		\$3,139,528	765		\$2,938,388
766		\$3,240,614	766		\$1,395,072
			550		\$2,754
			616		\$6,569
			634		\$951
			665		\$136,146

rev 06/17/2008

Staffing - Management

Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC

Data Extraction Date: 09/20/11

Finance Number: 516523

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) 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						
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75					
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77					
78					
79					
	Totals	52	46	15	(31)

Retirement Eligibles: 18

Position Loss: 31

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 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						
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47					
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70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Total	76	62	89	27

Retirement Eligibles: 15

Position Loss: **(27)**

Total PCES/EAS Position Loss: 4 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: January 20, 2012

 Losing Facility: <u>Norfolk P&DC</u>				 Finance Number: <u>516523</u>		
 Data Extraction Date: <u>09/20/11</u>						
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	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	0	4	4
Function 1 & 4 Sub-Total	42	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)
Retirement Eligibles: <u>241</u>						
 Gaining Facility: <u>Richmond P&DC</u>				 Finance Number: <u>517649</u>		
 Data Extraction Date: <u>09/20/11</u>						
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	57	0	388	445	493	48
Function 1 - Mail Handler	37	44	339	420	605	185
Function 1 Sub-Total	94	44	727	865	1,098	233
Function 3A - Vehicle Service	6	0	52	58	54	(4)
Function 3B - Maintenance	3	0	182	185	263	78
Functions 67-69 - Lmtd/Rehab/WC	0	0	7	7	7	0
Other Functions	0	0	9	9	9	0
Total	103	44	977	1,124	1,431	307
Retirement Eligibles: <u>329</u>						
Total Craft Position Loss: <u>187</u>				(This number carried forward to the <i>Executive Summary</i>)		
(13) Notes: _____						
						rev 11/05/2008

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 4,763,297	\$ 0	\$ (4,763,297)
LDC 37 Building Equipment	\$ 1,258,787	\$ 568,327	\$ (690,460)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,782,788	\$ 344,763	\$ (1,438,025)
LDC 39 Maintenance Operations Support	\$ 395,699	\$ 0	\$ (395,699)
LDC 93 Maintenance Training	\$ 76,637	\$ 0	\$ (76,637)
Workhour Cost Subtotal	\$ 8,277,208	\$ 913,090	\$ (7,364,118)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 1,637,366	\$ 274,996	\$ (1,362,370)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 9,914,574	\$ 1,188,086	\$ (8,726,488)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 6,003,400	\$ 6,003,400	\$ 0
LDC 37 Building Equipment	\$ 3,539,406	\$ 3,539,406	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 3,763,118	\$ 3,763,118	\$ 0
LDC 39 Maintenance Operations Support	\$ 998,590	\$ 998,590	\$ 0
LDC 93 Maintenance Training	\$ 396,949	\$ 484,465	\$ 87,516
Workhour Cost Subtotal	\$ 14,701,464	\$ 14,788,980	\$ 87,516
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 3,052,857	\$ 3,297,086	\$ 244,229
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 7,109,143	
Grand Total	\$ 17,754,321	\$ 25,195,209	\$ 7,440,888

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

(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

Gaining Facility: Richmond P&DC
Finance Number: 517649

	(1) Current	(2) Proposed	(3) 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) Current	(5) Proposed	(6) 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)

PVS Transportation Savings (Losing Facility): \$85,617

PVS Transportation Savings (Gaining Facility): (\$69,651)

Total PVS Transportation Savings: \$15,966 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

rev 04/13/2009

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

Date of HCR Data File: _____

CT for Outbound Dock: 0:30

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
23390	1,532,879	\$1,810,775	\$1.18			
233FE	433,675	\$702,180	\$1.62			
Hub Cost			\$0.00			

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
207EE	393,940	\$493,989	\$1.25			
23025	544,150	\$770,886	\$1.42			
230M0	456,859	\$617,262	\$1.35			
30016	878,834	\$1,492,723	\$1.70			

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
	173,460	0	0	0	173,460

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

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

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

	DMM L001		DMM L011
X	DMM L002	X	DMM L201
X	DMM L003		DMM L601
	DMM L004		DMM L602
X	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
X	DMM L008		DMM L606
	DMM L009		DMM L607
	DMM L010	X	DMM L801

(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
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

*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	%	
Jul	Losing Facility	233	Norfolk	576	164	28%	215	37%	0	0%	412	72%	63
Aug	Losing Facility	233	Norfolk	643	180	28%	239	37%	0	0%	463	72%	68
Jul	Gaining Facility	230	Richmond	737	180	24%	266	36%	0	0%	557	76%	36
Aug	Gaining Facility	230	Richmond	827	192	23%	313	38%	0	0%	635	77%	38

(5) **Notes**

MPE Inventory

Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC

Gaining Facility: Richmond P&DC

Data Extraction Date: 01/09/12

Equipment Type	(1) Current Number	(2) Proposed Number	(3) 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)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) 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.

rev 03/04/2008

Customer Service Issues

Last Saved: January 20, 2012

Losing Facility: Norfolk P&DC

5-Digit ZIP Code: 23501

Data Extraction Date: _____

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: 233		3-Digit ZIP Code: 234		3-Digit ZIP Code: 235		3-Digit ZIP Code: 236	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
44	91	44	3	63	140	42	49
96	109	155	0	107	105	106	99
76	0	66	0	137	3	60	5
216	200	265	3	307	248	208	153

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
Q1 / 2011	67.0%
Q2 / 2011	79.0%
Q3 / 2011	66.0%
Q4 / 2011	50.0%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	17:00	8:30	17:00
Tuesday	8:30	17:00	8:30	17:00
Wednesday	8:30	17:00	8:30	17:00
Thursday	8:30	17:00	8:30	17:00
Friday	8:30	17:00	8:30	17:00
Saturday	closed	closed	closed	closed

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00
Tuesday	10:00	18:00	10:00	18:00
Wednesday	10:00	18:00	10:00	18:00
Thursday	10:00	18:00	10:00	18:00
Friday	10:00	18:00	10:00	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: QVC volume is picked up by Norfolk transportation and arrives at Norfolk BMEU at 4:30pm on Saturday

Gaining Facility: Richmond P&DC

9. What postmark will be printed on collection mail?

Line 1 Sandston, VA 23150

Line 2 _____

rev 6/18/2008

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*)

7. 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