

Facility Name \& Type: Street Address:

City: Indianapolis
State:| IN
5D Facility ZIP Code: 46206
District: Greater Indiana
Area: Great Lakes
Finance Number: 17-4038
Current 3D ZIP Code(s): 460-462
EXFC office: Yes
Plant Manager:
Senior Plant Manager:
District Manager:
Indianapolis P\&DC
125 W. South St

Bernice Grant
Bernice Grant
Lynn Smith

## 3. Background Information

## Start of Study:

Date Range of Data:
Processing Days per Year:
310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
Date of HQ memo, DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update

Date \& Time this workbook was last saved:

9/15/2011
Jul-01-2010 : Jun-30-2011

| June 16, 2011 |
| :---: |
| $2 / 16 / 201213: 14$ |

4. Other Information

Area Vice President: Joan Feindt<br>Vice President, Network Operations: David E. Williams<br>Area AMP Coordinator:| Nancy Schoenbeck<br>HQ AMP Coordinator: Carol A. Lunkins

## Approval Signatures

Losing Facility Name and Type: Bloomington MPA
Street Address: 4738 W. Vernal Pike
City: Bloomington
State: IN
Facility ZIP Code: 47404
Finance Number: 174041
Current 3D ZIP Codes): 474
Type of Distribution to Consolidate: Destinating
Gaining Facility Name and Type: Indianapolis P\&DC
Street Address: 125 W. South St
City: Indianapolis
State: IN
Facility ZIP Code: 46206
Finance Number: 174038
Current 3D ZIP Codes): $460-462,472,474$
ACKNOWLEDGEMENT OF ACCOUNTABILITY - 1 acknowledge that I an an cole 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:


Plant Manager:
$\xrightarrow[\text { Bernice Grant }]{\text { Printed Name }}$


Senior Plant Manager:


AREA OFFICE:


Implementation Date: $\qquad$


## Executive Summary

Last Saved: February 16, 2012
Losing Facility Name and Type: Bloomington MPA
Street Address: 4738 W. Vernal Pike
City, State: Bloomington , IN
Current 3D ZIP Code(s): 474
Type of Distribution to Consolidate: Destinating
Miles to Gaining Facility: 50.4

Gaining Facility Name and Type: Indianapolis P\&DC
Current 3D ZIP Code(s): 460-462

## Summary of AMP Worksheets

## Savings/Costs

| Mail Processing Craft Workhour Savings = | \$820,078 | from Workhour Costs - Proposed |
| :---: | :---: | :---: |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = | \$2,307 | from Other Curr vs Prop |
| PCES/EAS Supervisory Workhour Savings = | \$320,175 | from Other Curr vs Prop |
| Transportation Savings = | \$72,861 | from Transportation (HCR and PVS) |
| Maintenance Savings = | \$613,654 | from Maintenance |
| Space Savings = | \$0 | from Space Evaluation and Other Costs |
| Total Annual Savings = | \$1,829,076 |  |
| Total One-Time Costs = | \$0 | from Space Evaluation and Other Costs |
| Total First Year Savings = | \$1,829,076 |  |

## Staffing Positions

$$
\begin{array}{rll}
\text { Craft Position Loss }= & 11 & \text { from Staffing - Craft } \\
\text { PCES/EAS Position Loss }= & (5) & \text { from Staffing - PCES/EAS }
\end{array}
$$

## Volume

| Total FHP to be Transferred (Average Daily Volume) | 329,104 | from Workhour Costs - Curren |
| :---: | :---: | :---: |
| Current FHP at Gaining Facility (Average Daily Volume) = | 4,769,326 | from Workhour Costs - Curre |
| Losing Facility Cancellation Volume (Average Daily Volume) = | 0 | (= Total TPH / Operating Days) |

## Service

Service Standard Impacts by ADV
First-Class Mail®
Priority Mail®
Package Services
Periodicals
Standard Mail

| UPGRADED | DOWNGRADED | Unchanged + Upgrades | Unchanged + Upgrades |
| :---: | :---: | :---: | :---: |
| ADV | ADV | ADV | \% |
| 0 | 0 | 0 | \#DIV/0! |
| 0 | 0 | 0 | \#DIV/0! |
| 0 | 0 | 0 | \#DIV/0! |
| N/A* | N/A* | N/A* | N/A* |
| N/A* | N/A* | N/A* | N/A* |

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

# Summary Narrative 

Last Saved: February 16, 2012
Losing Facility Name and Type: Bloomington MPA Current 3D ZIP Code(s): 474
Type of Distribution to Consolidate: Destinating

## Gaining Facility Name and Type: Indianapolis P\&DC Current 3D ZIP Code(s): 460-462

## Background

The Bloomington, IN P\&DF processes originating and destinating volumes for service area 474. This facility is owned by the Postal Service.

The proposed AMP would transfer destinating letter, flat, and Priority Mail volumes for the 474 Sectional Center Facility (SCF) from the Bloomington, IN P\&DF to the Indianapolis, IN P\&DC, which is located approximately 50 miles from the losing site. Bloomington's originating letter, flat, \& Priority Mail volumes are currently processed at the Indianapolis P\&DC and MPA in the current environment. This successful practice would continue.

The proposed AMP would transfer destinating Express Mail processing for the 474 SCF to the Indianapolis, IN P\&DC.

## Financial Summary

Financial savings proposed for the consolidation of SCF 474 from the Bloomington, IN P\&DF to the Indianapolis, IN P\&DC are:

Total Annual Savings: \$1,829,076
Total One-Time Costs: \$0
Total First Year Savings: \$1,829,076
The total FHP average daily volume to be transferred to the Indianapolis, IN P\&DC is 329,104 pieces.

## Service Standards:

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 Mail and Express Mail service standards will be based upon the capability of the network.

There will be no changes to collection box times.

## Bulk Mail Acceptance Unit

This proposal would include no changes to the Bloomington, IN BMEU located at 4738 W . Vernal Pike. The hours of the BMEU would remain 9:00 am - 4:00 pm Monday through Friday. Currently the facility has two bulk mail clerks and one tech whose workhours are charged to finance number 17-0660. If the facility sells, the BMEU is expected to move to the Woodbridge Station located at $3210 \mathrm{E} .10^{\text {th }}$ St in Bloomington, IN. The Bloomington IN P\&DF does not have retail window operations.

## Summary Narrative (continued)

## Saturday AMP:

Currently, the originating letter, flat, and Priority Mail volumes for Bloomington P\&DF are processed at Indianapolis $\mathrm{P} \& \mathrm{DC}$ on Saturdays. This practice would continue for the 474 SCF.

## Transportation Changes:

## SCF 474: Proposed Transportation

The transportation for SCF 474 would remain largely unchanged. The Bloomington P\&DF would be used as a hub for collections and dispatches to and from the Indianapolis P\&DC. Therefore, the HCR trips for collections and dispatch would not change. There are some changes to network trips due to the changes in service standards. Specifically, HCR 47433 was reduced by miles. The savings from the proposed transportation in the 474 SCF is $\$ 72,861$.

## Staffing Impacts:

Current projections from the AMP study indicate a net reduction of (11) craft FTE positions. There is a net gain of 5 Management positions. The details of the study are as follows:

Management and Craft Staffing Impacts

|  | Blomington IN |  |  | Indianapolis IN |  |  | Net Diff |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Current <br> On-Rolls | Proposed | Diff | Current <br> On-Rolls | Proposed | Diff |  |
|  | 57 | 12 | $(45)$ | 974 | 1,008 | 34 | $(11)$ |
| Management | 4 | 0 | $(4)$ | 64 | 73 | 9 | 5 |

${ }^{1}$ Craft $=$ FTR + PTR + PTF + Casuals

## Mail Processing Management to Craft Ratio

| Management to Craft 2 Ratios | Current |  | Proposed |  |
| :---: | :---: | :---: | :---: | :---: |
|  | SDOs to Craft ${ }_{1}$ <br> (1:25 target) | MDOs+SDOs to Craft ${ }_{1}$ (1:22 target) | SDOs to Craft ${ }_{1}$ <br> (1:25 target) | MDOs+SDOs to Craft ${ }_{1}$ (1:22 target) |
| Bloomington IN P\&DF | 1:28 | 1:28 | 0 | 0 |
| Indianapolis IN P\&DC | 1:22 | 1:22 | $1: 25$ | $1: 21$ |

${ }^{1}$ Craft $=\mathrm{FTR}+\mathrm{PTR}+\mathrm{PTF}+$ Casuals
2Craft $=F 1+F 4$ at Losing: F1 only at Gaining

Warn ACT: 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 or may not experience an employment loss within the meaning of WARN due to transfer or reassignments.

## Equipment Relocation and Maintenance Impacts:

The Indianapolis P\&DC would not require additional mail processing equipment due to this study. The 2 CSBCS, 1 UFSM, and 4 DBCS would be reallocated as needed following all Postal Service guidelines.

The facility would also realize a savings of $\$ 70,607$ per year in parts and supplies. There would be no increase in parts and supplies for the Indianapolis P\&DC due to no additional Mail Processing Equipment. In total, the proposal projects an annual maintenance savings of $\$ 613,654$.

## Space Savings:

The interior footage of the Bloomington, IN MPA impacted by this originating and destinating AMP is 19,954 Sq. Ft. This space would potentially be utilized for local Carrier units and/or retail operations. All impacted facilities are currently undergoing node studies.

## Other Concurrent Initiatives:

Other concurrent AMP studies into Indianapolis, IN includes: Terre Haute, IN, Cincinnati, OH, Lafayette, IN, Muncie, IN, and Kokomo, IN.

## 24 Hour Clock

Last Saved: February 16, 2012
Losing Facility Name and Type: Bloomington MPA Current 3D ZIP Code(s): 474
Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Indianapolis P\&DC Current 3D ZIP Code(s): 460-462

|  | 24 Hour Indicator Report |  |  | 80\% | 100\% | 100\% | 100\% | Millions | 100\% | 100\% | 86.9\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | $\begin{aligned} & \text { 를 } \\ & \text { (2 } \end{aligned}$ |  |  |  |  |  |  |  |  |
|  |  | $\mathrm{\delta}^{\circ}$ |  |  |  |  |  |  |  |  |  |
| 7-May | SAT | 5/7 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 93.1\% |
| 14-May | SAT | 5/14 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 21-May | SAT | 5/21 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 28-May | SAT | 5/28 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 4-Jun | SAT | 6/4 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 98.6\% |
| 11-Jun | SAT | 6/11 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 18-Jun | SAT | 6/18 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 25-Jun | SAT | 6/25 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 2-Jul | SAT | 712 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 9-Jul | SAT | 719 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 16-Jul | SAT | $7 / 16$ | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 23-Jul | SAT | 7123 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 97.2\% |
| 30-Jul | SAT | 7130 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 98.6\% |
| 6-Aug | SAT | 8/6 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 98.6\% |
| 13-Aug | SAT | 8/13 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 20-Aug | SAT | 8/20 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 27-Aug | SAT | 8/27 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 95.8\% |
| 3-Sep | SAT | 9/3 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 10-Sep | SAT | 9/10 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 17-Sep | SAT | 9/17 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
| 24-Sep | SAT | 9/24 | BLOOMINGTON MPA |  |  |  |  | \#VALUE! |  | 100.0\% | 100.0\% |
|  |  |  | 4 Hour Indicator Report | 80\% | 100\% | 100\% | 100\% | Millions | 100\% | 100\% | 86.9\% |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | O |  |  |  |  |  |  |  |  |  |
| 7-May | SAT | 5/7 | INDIANAPOLIS P\&DC | 72.8\% | 92.3\% | 79.1\% | 99.1\% | 0.4 | 89.8\% | 100.0\% | 67.8\% |
| 14-May | SAT | 5/14 | INDIANAPOLIS P\&DC | 70.9\% | 94.0\% | 81.8\% | 98.9\% | 1.7 | 91.5\% | 99.7\% | 70.9\% |
| 21-May | SAT | 5/21 | INDIANAPOLIS P\&DC | 72.1\% | 92.2\% | 82.5\% | 97.6\% | 1.6 | 88.3\% | 97.1\% | 79.4\% |
| 28-May | SAT | 5/28 | INDIANAPOLIS P\&DC | 61.3\% | 92.0\% | 72.4\% | 93.6\% | 0.8 | 89.4\% | 100.0\% | 81.5\% |
| 4-Jun | SAT | 6/4 | INDIANAPOLIS P\&DC | 64.3\% | 92.2\% | 81.5\% | 98.3\% | 1.4 | 88.6\% | 100.0\% | 80.8\% |
| 11-Jun | SAT | 6/11 | INDIANAPOLIS P\&DC | 70.9\% | 93.2\% | 83.9\% | 95.4\% | 0.6 | 93.5\% | 100.0\% | 73.5\% |
| 18-Jun | SAT | 6/18 | INDIANAPOLIS P\&DC | 74.8\% | 93.5\% | 84.5\% | 96.7\% | 0.9 | 93.8\% | 100.0\% | 76.8\% |
| 25-Jun | SAT | 6/25 | INDIANAPOLIS P\&DC | 67.9\% | 89.5\% | 87.7\% | 96.8\% | 0.8 | 88.4\% | 100.0\% | 78.1\% |
| 2-Jul | SAT | 712 | INDIANAPOLIS P\&DC | 65.9\% | 88.3\% | 97.1\% | 98.1\% | 0.7 | 89.9\% | 100.0\% | 71.1\% |
| 9-Jul | SAT | 7/9 | INDIANAPOLIS P\&DC | 71.3\% | 91.1\% | 82.5\% | 98.1\% | 1.0 | 96.5\% | 100.0\% | 71.0\% |
| 16-Jul | SAT | 7/16 | INDIANAPOLIS P\&DC | 74.6\% | 93.8\% | 94.6\% | 97.4\% | 1.4 | 95.7\% | 99.9\% | 71.8\% |
| 23-Jul | SAT | $7 / 23$ | INDIANAPOLIS P\&DC | 71.5\% | 93.5\% | 98.5\% | 97.2\% | 0.6 | 91.8\% | 100.0\% | 73.2\% |
| 30-Jul | SAT | 7/30 | INDIANAPOLIS P\&DC | 70.9\% | 90.9\% | 99.9\% | 98.0\% | 1.6 | 86.4\% | 100.0\% | 73.4\% |
| 6-Aug | SAT | 8/6 | INDIANAPOLIS P\&DC | 70.4\% | 88.6\% | 96.3\% | 97.9\% | 0.4 | 88.9\% | 100.0\% | 71.3\% |
| 13-Aug | SAT | 8/13 | INDIANAPOLIS P\&DC | 74.5\% | 90.5\% | 84.4\% | 98.5\% | 0.5 | 88.7\% | 100.0\% | 60.8\% |
| 20-Aug | SAT | 8/20 | INDIANAPOLIS P\&DC | 75.3\% | 91.2\% | 87.4\% | 98.7\% | 0.9 | 95.1\% | 100.0\% | 61.8\% |
| 27-Aug | SAT | 8/27 | INDIANAPOLIS P\&DC | 64.2\% | 92.3\% | 91.5\% | 97.4\% | 1.0 | 95.7\% | 99.9\% | 74.6\% |
| 3-Sep | SAT | 9/3 | INDIANAPOLIS P\&DC | 62.0\% | 92.7\% | 62.9\% | 96.6\% | 0.3 | 93.9\% | 99.9\% | 76.7\% |
| 10-Sep | SAT | 9/10 | INDIANAPOLIS P\&DC | 65.5\% | 90.3\% | 63.3\% | 96.2\% | 0.4 | 88.0\% | 100.0\% | 56.1\% |
| 17-Sep | SAT | 9/17 | INDIANAPOLIS P\&DC | 72.7\% | 94.9\% | 91.4\% | 99.1\% | 0.1 | 96.8\% | 100.0\% | 67.9\% |
| 24-Sep | SAT | 9/24 | INDIANAPOLIS P\&DC | 73.3\% | 91.5\% | 90.7\% | 99.4\% | 0.1 | 89.4\% | 100.0\% | 57.3\% |

## MAP

Last Saved: February 16, 2012
Losing Facility Name and Type: Bloomington MPA
Current 3D ZIP Code(s): 474
Miles to Gaining Facility: 50.4

Gaining Facility Name and Type: Indianapolis P\&DC
Current 3D ZIP Code(s): 460-462


## Stakeholders Notification

(WorkBook Tab Notification - 1)
Losing Facility: Bloomington MPA

Last Saved: February 16, 2012 AMP Event:

Stakeholder Notification Page 1 Start of Study

## Service Standard Impacts

Last Saved: February 16, 2012

## Losing Facility: Bloomington MPA

Losing Facility 3D ZIP Code(s): 474
Gaining Facility 3D ZIP Code(s): 460-462

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

|  | 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

|  | 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

$\qquad$

## Workhour Costs - Current

Last Saved: February 16, 2012
Losing Facility: Bloomington MPA
Gaining Facility: Indianapolis P\&DC
Date Range of Data 07/01/10 <<=== ===>> 06/30/11

| Loc | Losing Current Workhour Rate by LDC |  |  |
| :---: | :---: | :---: | :---: |
|  | Function 1 | co | Function 4 |
| 11 | \$45.08 | 41 | \$0.00 |
| 12 | \$46.38 | 42 | \$0.00 |
| 13 | \$0.00 | 43 | -\$58.64 |
| 14 | \$44.73 | 44 | \$0.00 |
| 15 | \$0.00 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$42.96 | 47 | \$0.00 |
| 18 | \$42.87 | 48 | \$0.00 |


|  | Gaining Current Workhour Rate by LDC |  |  |
| :---: | :---: | :---: | :---: |
|  | Function 1 |  | Function 4 |
| 11 | \$41.97 | 41 | \$0.00 |
| 12 | \$46.01 | 42 | \$0.00 |
| 13 | \$36.02 | 43 | \$40.19 |
| 14 | 541.2 | 44 | \$0.00 |
| 15 | \$33.83 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$42.09 | 47 | \$0.00 |
| 18 | \$39.23 | 48 | \$23.45 |


|  | (2) <br> \% Moved to <br> Gaining | (3) Current Annual FHP Volume |  | (5) Current Annual Workhours |  | (7) <br> Current <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 018 | 9.6\% |  |  |  |  | \$302,660 |
| 030 | 100.0\% |  |  |  |  | \$164 |
| 035 | 100.0\% |  |  |  |  | \$160,600 |
| 044 | 100.0\% |  |  |  |  | \$120,235 |
| 074 | 100.0\% |  |  |  |  | \$153,927 |
| 100 | 100.0\% |  |  |  |  | \$0 |
| 110 | 100.0\% |  |  |  |  | \$2,054 |
| 114 | 100.0\% |  |  |  |  | \$131,006 |
| 160 | 100.0\% |  |  |  |  | \$0 |
| 180 | 100.0\% |  |  |  |  | \$177,911 |
| 185 | 100.0\% |  |  |  |  | \$147,527 |
| 200 | 100.0\% |  |  |  |  | \$162,542 |
| 231 | 74.0\% |  |  |  |  | \$248,291 |
| 235 | 100.0\% |  |  |  |  | \$213,028 |
| 240 | 100.0\% |  |  |  |  | (\$213) |
| 340 | 100.0\% |  |  |  |  | \$25,564 |
| 560 | 100.0\% |  |  |  |  | \$24,658 |
| 565 | 100.0\% |  |  |  |  | \$14,478 |
| 585 | 100.0\% |  |  |  |  | \$78,881 |
| 607 | 100.0\% |  |  |  |  | \$8,600 |
| 612 | 100.0\% |  |  |  |  | \$303 |
| 620 | 100.0\% |  |  |  |  | \$13,690 |
| 814 | 100.0\% |  |  |  |  | \$154 |
| 816 | 100.0\% |  |  |  |  | \$355,030 |
| 891 | 100.0\% |  |  |  |  | \$87 |
| 893 | 100.0\% |  |  |  |  | \$868 |
| 894 | 100.0\% |  |  |  |  | \$57,288 |
| 896 | 100.0\% |  |  |  |  | \$8 |
| 909 | 100.0\% |  |  |  |  | \$1,246 |
| 918 | 100.0\% |  |  |  |  | \$417,107 |
| 919 | 100.0\% |  |  |  |  | \$366,293 |
| 126 |  |  |  |  |  | \$53,619 |
| 210 |  |  |  |  |  | \$75,147 |
| 232 |  |  |  |  |  | \$64,636 |
| 233 |  |  |  |  |  | \$4,481 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |



|  | (9) <br> \% Moved to Losing | (10) Current Annual FHP Volume |  |  | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 018 |  |  |  |  |  | \$1,019,512 |
| 030 |  |  |  |  |  | \$1,365,971 |
| 035 |  |  |  |  |  | \$32,461 |
| 044 |  |  |  |  |  | \$215,548 |
| 074 |  |  |  |  |  | \$153,307 |
| 100 |  |  |  |  |  | \$0 |
| 110 |  |  |  |  |  | \$1,400 |
| 114 |  |  |  |  |  | \$2,107,999 |
| 160 |  |  |  |  |  | \$387 |
| 180 |  |  |  |  |  | \$2,058,483 |
| 185 |  |  |  |  |  | \$190,161 |
| 200 |  |  |  |  |  | \$120,086 |
| 231 |  |  |  |  |  | \$2,023,500 |
| 235 |  |  |  |  |  | \$113,024 |
| 240 |  |  |  |  |  | \$0 |
| 340 |  |  |  |  |  | \$4,215 |
| 560 |  |  |  |  |  | \$246,493 |
| 565 |  |  |  |  |  | \$538,645 |
| 585 |  |  |  |  |  | \$423,094 |
| 607 |  |  |  |  |  | \$407,487 |
| 612 |  |  |  |  |  | \$129,749 |
| 620 |  |  |  |  |  | \$13,398 |
| 145 |  |  |  |  |  | \$397 |
| 145dup |  |  |  |  |  |  |
| 891 |  |  |  |  |  | \$348,088 |
| 893 |  |  |  |  |  | \$1,140,078 |
| 894 |  |  |  |  |  | \$2,561,689 |
| 896 |  |  |  |  |  | \$47,717 |
| 894dup |  |  |  |  |  |  |
| 918 |  |  |  |  |  | \$4,530,398 |
| 919 |  |  |  |  |  | \$2,732,316 |
| 126 |  |  |  |  |  | \$489,089 |
| 210 |  |  |  |  |  | \$1,589,187 |
| 232 |  |  |  |  |  | \$153 |
| 233 |  |  |  |  |  | \$26,965 |
| 002 |  |  |  |  |  | \$1,234,002 |
| 003 |  |  |  |  |  | \$16 |
| 010 |  |  |  |  |  | \$206,234 |
| 012 |  |  |  |  |  | \$51,606 |
| 014 |  |  |  |  |  | \$65,223 |


| (1) Current Operation Numbers | (2) <br> $\%$ Moved to <br> Gaining | Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


| (8) Current Operation Numbers | (9) <br> \% Moved to Losing | $\begin{gathered} \text { (10) } \\ \text { Current } \\ \text { Annual FHP } \end{gathered}$ |  | (12) Current Annual | $\begin{gathered} \hline(13) \\ \text { Current } \\ \text { Productivity } \end{gathered}$ |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 015 |  |  |  |  |  | \$447,398 |
| 016 |  |  |  |  |  | \$2,419 |
| 017 |  |  |  |  |  | \$599,804 |
| 019 |  |  |  |  |  | \$17,022 |
| 021 |  |  |  |  |  | \$4,401 |
| 022 |  |  |  |  |  | \$0 |
| 040 |  |  |  |  |  | \$174,021 |
| 043 |  |  |  |  |  | \$1,104,997 |
| 060 |  |  |  |  |  | \$267,491 |
| 066 |  |  |  |  |  | \$1 |
| 067 |  |  |  |  |  | \$0 |
| 070 |  |  |  |  |  | \$50,888 |
| 073 |  |  |  |  |  | \$716,530 |
| 083 |  |  |  |  |  | \$10,765 |
| 084 |  |  |  |  |  | \$18,391 |
| 087 |  |  |  |  |  | \$0 |
| 088 |  |  |  |  |  | \$0 |
| 089 |  |  |  |  |  | \$95,421 |
| 090 |  |  |  |  |  | \$11,050 |
| 091 |  |  |  |  |  | \$69,109 |
| 092 |  |  |  |  |  | \$93,421 |
| 093 |  |  |  |  |  | \$59,718 |
| 094 |  |  |  |  |  | \$6,041 |
| 095 |  |  |  |  |  | \$2,884 |
| 096 |  |  |  |  |  | \$2,252 |
| 097 |  |  |  |  |  | \$81,277 |
| 098 |  |  |  |  |  | \$55,678 |
| 099 |  |  |  |  |  | \$82,625 |
| 109 |  |  |  |  |  | \$778,200 |
| 112 |  |  |  |  |  | \$1,972,160 |
| 117 |  |  |  |  |  | \$7,412 |
| 122 |  |  |  |  |  | \$72,340 |
| 124 |  |  |  |  |  | \$758,174 |
| 125 |  |  |  |  |  | \$0 |
| 127 |  |  |  |  |  | \$548,729 |
| 128 |  |  |  |  |  | \$4,066 |
| 129 |  |  |  |  |  | \$356,210 |
| 140 |  |  |  |  |  | \$2,514,164 |
| 141 |  |  |  |  |  | \$25,430 |
| 142 |  |  |  |  |  | \$742 |
| 143 |  |  |  |  |  | \$21,716 |
| 144 |  |  |  |  |  | \$2,492 |
| 145dup |  |  |  |  |  |  |
| 146 |  |  |  |  |  | \$65,392 |
| 150 |  |  |  |  |  | \$237,974 |
| 168 |  |  |  |  |  | \$145,461 |
| 169 |  |  |  |  |  | \$212,027 |
| 170 |  |  |  |  |  | \$182,075 |
| 175 |  |  |  |  |  | \$3,647 |
| 178 |  |  |  |  |  | \$110,349 |
| 179 |  |  |  |  |  | \$13,007 |
| 208 |  |  |  |  |  | \$130,814 |
| 209 |  |  |  |  |  | \$7,540 |
| 211 |  |  |  |  |  | \$38 |
| 212 |  |  |  |  |  | \$472,907 |
| 213 |  |  |  |  |  | \$601 |
| 225 |  |  |  |  |  | \$1,486,508 |
| 229 |  |  |  |  |  | \$3,239,656 |
| 230 |  |  |  |  |  | \$1,135,709 |
| 234 |  |  |  |  |  | \$477 |


| (1) Current Operation Numbers | (2) <br> $\%$ Moved to <br> Gaining | 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 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |



|  | (2) <br> $\%$ Moved to <br> Gaining | (3) <br> Current <br> Annual FHP <br> Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours |  | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


| (8) Current Operation Numbers |  | (10) Current Annual FHP Volume | (11) current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


| (1) Current Operation Numbers | (2) <br> $\%$ Moved to <br> Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) <br> Current Annual Workhours | (6) <br> Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


| (8) Current Operation Numbers |  | (10) Current Annual FHP Volume | (11) current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


|  | (2) <br> $\%$ Moved to <br> Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) <br> Current <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  | Moved to Gain | 102,022,393 | 282,762,928 | 72,193 | 3,917 | \$3,183,988 |
|  | Impact to Lose | 0 | , | 0 | No Calc | \$0 |
| Totals | Total Impact | 102,022,393 | 282,762,928 | 72,193 | 3,917 | \$3,183,988 |
| Totals | Non-mppacted | 0 | 65,472 | 4,609 | 14 | \$197,883 |
|  |  |  |  |  |  |  |
|  | All | 102,022,393 | 282,828,400 | 76,803 | 3,683 | \$3,381,871 |

## Total FHP to be Transferred (Average Daily Volume) : 329,104

(This number is carried forward to AMP Worksheet Executive Summary )
Current FHP at Gaining Facility (Average Daily Volume)
4,769,326

Combined Current Workhour Annual Workhour Costs :
\$55,475,793

|  | (9) <br> $\%$ Moved to <br> Losing |  |  |  | (13) Current Productivity (TPH or NATPH) | (14) <br> Current <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  | Impact to Gain | 1,095,346,813 | 2,915,622,464 | 539,928 | 5,400 | \$22,525,603 |
|  | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 1,095,346,813 | 2,915,622,464 | 539,928 | 5,400 | \$22,525,603 |
| s | Non-impacted | 0 | 231,437 | 50,071 | 5 | \$2,105,394 |
|  | Gain Only | 383,144,176 | 1,419,059,624 | 665,263 | 2,133 | \$27,462,926 |
|  | All | 1,478,490,989 | 4,334,913,525 | 1,255,261 | 3,453 | \$52,093,923 |


| Comb Totals | Impact to Gain | 1,197,369,206 | 3,198,385,392 | 612,121 | 5,225 | \$25,709,591 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 1,197,369,206 | 3,198,385,392 | 612,121 | 5,225 | \$25,709,591 |
|  | Non-impacted | 0 | 296,909 | 54,680 | 5 | \$2,303,276 |
|  | Gain Only | 383,144,176 | 1,419,059,624 | 665,263 | 2,133 | \$27,462,926 |
|  | All | 1,580,513,382 | 4,617,741,925 | 1,332,064 | 3,467 | \$55,475,793 |

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

Losing Facility:


Gaining Facility:
Indianapolis P\&DC

| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 018 |  |  |  |  | \$1,047,975 |
| 030 |  |  |  |  | \$1,359,328 |
| 035 |  |  |  |  | \$143,701 |
| 044 |  |  |  |  | \$351,663 |
| 074 |  |  |  |  | \$518,762 |
| 100 |  |  |  |  | \$0 |
| 110 |  |  |  |  | \$2,406 |
| 114 |  |  |  |  | \$2,172,168 |
| 160 |  |  |  |  | \$385 |
| 180 |  |  |  |  | \$2,145,626 |
| 185 |  |  |  |  | \$262,422 |
| 200 |  |  |  |  | \$605,792 |
| 231 |  |  |  |  | \$2,145,116 |
| 235 |  |  |  |  | \$321,712 |
| 240 |  |  |  |  | \$0 |
| 340 |  |  |  |  | \$4,215 |
| 560 |  |  |  |  | \$266,126 |
| 565 |  |  |  |  | \$550,172 |
| 585 |  |  |  |  | \$485,900 |
| 607 |  |  |  |  | \$414,335 |
| 612 |  |  |  |  | \$129,991 |
| 620 |  |  |  |  | \$24,298 |
| 145 |  |  |  |  | \$70,576 |
| 145dup |  |  |  |  | \$0 |
| 891 |  |  |  |  | \$558,636 |
| 893 |  |  |  |  | \$1,204,194 |
| 894 |  |  |  |  | \$1,859,748 |
| 896 |  |  |  |  | \$57,961 |
| 894dup |  |  |  |  | \$0 |
| 918 |  |  |  |  | \$4,308,873 |
| 919 |  |  |  |  | \$4,003,562 |
| 126 |  |  |  |  | \$489,089 |
| 210 |  |  |  |  | \$1,589,187 |
| 232 |  |  |  |  | \$0 |
| 233 |  |  |  |  | \$0 |
| 002 |  |  |  |  | \$1,234,002 |
| 003 |  |  |  |  | \$16 |
| 010 |  |  |  |  | \$206,234 |
| 012 |  |  |  |  | \$51,606 |
| 014 |  |  |  |  | \$65,223 |
| 015 |  |  |  |  | \$429,981 |
| 016 |  |  |  |  | \$2,419 |
| 017 |  |  |  |  | \$599,804 |
| 019 |  |  |  |  | \$17,022 |
| 021 |  |  |  |  | \$4,401 |
| 022 |  |  |  |  | \$0 |
| 040 |  |  |  |  | \$173,151 |
| 043 |  |  |  |  | \$1,099,472 |
| 060 |  |  |  |  | \$266,154 |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (7) <br> Proposed Operation Numbers | (8) <br> Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) <br> Proposed <br> Annual <br> Workhours |  | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 066 |  |  |  |  | \$10,461 |
| 067 |  |  |  |  | \$47 |
| 070 |  |  |  |  | \$50,633 |
| 073 |  |  |  |  | \$712,948 |
| 083 |  |  |  |  | \$10,765 |
| 084 |  |  |  |  | \$18,391 |
| 087 |  |  |  |  | \$1,759 |
| 088 |  |  |  |  | \$0 |
| 089 |  |  |  |  | \$95,421 |
| 090 |  |  |  |  | \$10,995 |
| 091 |  |  |  |  | \$71,432 |
| 092 |  |  |  |  | \$105,760 |
| 093 |  |  |  |  | \$49,178 |
| 094 |  |  |  |  | \$5,006 |
| 095 |  |  |  |  | \$3,375 |
| 096 |  |  |  |  | \$3,602 |
| 097 |  |  |  |  | \$91,117 |
| 098 |  |  |  |  | \$48,225 |
| 099 |  |  |  |  | \$72,481 |
| 109 |  |  |  |  | \$778,200 |
| 112 |  |  |  |  | \$1,972,160 |
| 117 |  |  |  |  | \$7,412 |
| 122 |  |  |  |  | \$72,340 |
| 124 |  |  |  |  | \$758,174 |
| 125 |  |  |  |  | \$0 |
| 127 |  |  |  |  | \$548,729 |
| 128 |  |  |  |  | \$4,066 |
| 129 |  |  |  |  | \$356,210 |
| 140 |  |  |  |  | \$2,514,164 |
| 141 |  |  |  |  | \$31,423 |
| 142 |  |  |  |  | \$513 |
| 143 |  |  |  |  | \$18,405 |
| 144 |  |  |  |  | \$1,381 |
| 145dup |  |  |  |  | \$0 |
| 146 |  |  |  |  | \$64,735 |
| 150 |  |  |  |  | \$236,784 |
| 168 |  |  |  |  | \$144,734 |
| 169 |  |  |  |  | \$210,967 |
| 170 |  |  |  |  | \$181,165 |
| 175 |  |  |  |  | \$3,628 |
| 178 |  |  |  |  | \$109,797 |
| 179 |  |  |  |  | \$12,942 |
| 208 |  |  |  |  | \$130,814 |
| 209 |  |  |  |  | \$7,540 |
| 211 |  |  |  |  | \$38 |
| 212 |  |  |  |  | \$472,907 |
| 213 |  |  |  |  | \$601 |
| 225 |  |  |  |  | \$1,486,508 |
| 229 |  |  |  |  | \$3,239,656 |
| 230 |  |  |  |  | \$1,135,709 |
| 234 |  |  |  |  | \$477 |
| 271 |  |  |  |  | \$357,413 |
| 272 |  |  |  |  | \$96 |
| 273 |  |  |  |  | \$139 |
| 274 |  |  |  |  | \$0 |


| (1) <br> Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |



| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) <br> Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours | (5) <br> Proposed Productivity (TPH or NATPH) | (6) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (7) <br> Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |


| (1) <br> Proposed <br> Operation <br> Numbers | (2) <br> Proposed <br> Annual FHP <br> Volume | (3) <br> Proposed <br> NATPH Volume | (4) <br> Proposed <br> Annual <br> Workhours | (5) <br> Proposed <br> Productivity <br> (TPH or NATPH) | (6) <br> Proposed <br> Annual <br> Workhour Costs |
| :--- | :---: | ---: | ---: | ---: | ---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | 0 | No Calc |


| (7) <br> Proposed Operation Numbers | (8) <br> Proposed Annual FHP Volume | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed Annual Workhours | (11) <br> Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
| Impact to Gain | 1,197,369,206 | 3,198,385,392 | 599,656 | 5,334 | \$25,015,645 |
| Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 1,197,369,206 | 3,198,385,392 | 599,656 | 5,334 | \$25,015,645 |
| Non Impacted | 0 | 231,437 | 49,380 | 5 | \$2,078,276 |
| Gain Only | 383,144,176 | 1,419,059,624 | 657,049 | 2,160 | \$27,125,744 |
| All | 1,580,513,382 | 4,617,676,453 | 1,306,084 | 3,536 | \$54,219,665 |


| (1) <br> Proposed <br> Operation <br> Numbers | (2) <br> Proposed <br> Annual FHP <br> Volume | (3) <br> Proposed <br> Annual TPH or <br> NATPH Volume | (4) <br> Proposed <br> Annual <br> Workhours | (5) <br> Proposed <br> Productivity <br> (TPH or NATPH) | (6) <br> Proposed <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |

$\left.\begin{array}{|c|c|c|c|c|c|}\hline \hline \text { (7) } & \begin{array}{c}\text { (8) } \\ \text { Proposed } \\ \text { Operation } \\ \text { Numbers }\end{array} & \begin{array}{c}\text { (9) } \\ \text { Proposed } \\ \text { Annual FHP } \\ \text { Volume }\end{array} & \begin{array}{c}\text { Proposed } \\ \text { Annual TPH or } \\ \text { NATPH Volume }\end{array} & \begin{array}{c}\text { (10) } \\ \text { Proposed } \\ \text { Annual } \\ \text { Workhours }\end{array} & \begin{array}{c}\text { (11) } \\ \text { Proposed } \\ \text { Productivity } \\ \text { (TPH or NATPH) }\end{array} \\ \hline\end{array} \begin{array}{c}\text { Proposed } \\ \text { Annual } \\ \text { Workhour Costs }\end{array}\right]$

| (13) New Flow Adjustments at Losing Facility |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Totals | 0 | 0 | 0 | No Calc | \$0 |


| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 892 |  |  |  |  | (\$99,993) |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Totals |  |  |  |  | (\$99,993) |

Combined Current Annual Workhour Cost

Proposed Annual Workhour Cost : \$54,655,715
(Total of Columns 6 and 12 on this page)
Minimum Function 1 Workhour Savings $\qquad$ \$230,101
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings $\qquad$ \$820,078
(This number equals the difference in the current and proposed workhour cos above and is carried forward to the Executive Summary)

|  | Impact to Gain | 1,197,369,206 | 3,198,385,392 | 607,527 | 5,265 | \$25,353,806 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 1,197,369,206 | 3,198,385,392 | 607,527 | 5,265 | \$25,353,806 |
|  | Non-impacted | 0 | 296,909 | 53,989 | 5 | \$2,276,159 |
|  | Gain Only | 383,144,176 | 1,419,059,624 | 657,049 | 2,160 | \$27,125,744 |
|  | Tot Before Adj | 1,580,513,382 | 4,617,741,925 | 1,318,564 | 3,502 | \$54,755,709 |
|  | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
|  | Gain Adj | 0 | -20,288,003 | -2,383 | 8,515 | -\$99,993 |
|  | All | 1,580,513,382 | 4,597,453,922 | 1,316,182 | 3,493 | \$54,655,715 |
|  |  |  |  |  |  |  |
| Cost Impact | Comb Current | 1,580,513,382 | 4,617,741,925 | 1,332,064 | 3,467 | \$55,475,793 |
|  | Proposed | 1,580,513,382 | 4,597,453,922 | 1,316,182 | 3,493 | \$54,655,715 |
|  | Change | 0 | 20,288,003 | $(15,882)$ |  | $(\$ 820,078)$ |
|  | Change \% | 0.0\% | 0.4\% | -1.2\% |  | -1.5\% |


| Current Other |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| Losing Facility |  |  |  |  |
| Current <br> MODS <br> Operation <br> Number |  | Reduction Due to EoS (\%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 515 | 0.0\% | 100.0\% |  | \$0 |
| 550 | 0.0\% | 100.0\% |  | \$224 |
| 616 | 0.0\% | 100.0\% |  | \$84 |
| 745 | 7.7\% | 92.3\% |  | \$142,838 |
| 747 |  | 17.6\% |  | \$361,120 |
| 750 | 60.9\% | 39.1\% |  | \$435,890 |
| 751 |  | 100.0\% |  | \$81,072 |
| 753 |  | 100.0\% |  | \$83,629 |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| $\square{ }^{-}$ |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |



| Proposed Other Craft Workhours |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Losing Facility |  |  | Gaining Facility |  |  |
| $\begin{array}{\|c\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |  | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 515 |  | \$0 | 515 |  | \$2,774 |
| 550 |  | \$0 | 550 |  | \$0 |
| 616 |  | \$0 | 616 |  | \$52,538 |
| 745 |  | \$0 | 745 |  | \$813,598 |
| 747 |  | \$297,563 | 747 |  | \$2,797,889 |
| 750 |  | \$0 | 750 |  | \$4,946,881 |
| 751 |  | \$0 | 751 |  | \$2,961,566 |
| 753 |  | \$0 | 753 |  | \$1,206,565 |
|  |  |  | 571 |  | \$87,435 |
|  |  |  | 581 |  | \$662,123 |
|  |  |  | 614 |  | \$154 |
|  |  |  | 617 |  | \$32,843 |
|  |  |  | 624 |  | \$33,137 |
|  |  |  | 634 |  | \$560 |
|  |  |  | 666 |  | \$52,851 |
|  |  |  | 673 |  | \$735,578 |
|  |  |  | 676 |  | \$18,950 |
|  |  |  | 680 |  | \$13,276 |
|  |  |  | 749 |  | \$126,256 |
|  |  |  | 752 |  | \$222,034 |
|  |  |  | 754 |  | \$806,931 |
|  |  |  | 764 |  | \$259,795 |
|  |  |  | 766 |  | \$7,010,796 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |






Current All Supervisory Workhours
Losing Facility

| $\begin{array}{\|c\|} \hline \text { Current } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \\ \hline \end{array}$ | Percent (\%) Moved to Gaining | (\%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| :---: | :---: | :---: | :---: | :---: |
| 671 |  | 100.0\% |  | \$0 |
| 701 |  | 100.0\% |  | \$194,918 |
| 933 |  | 100.0\% |  | \$125,257 |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |



|  |  |  |
| :--- | ---: | ---: |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| Ops-Red |  | 0 |
| Ops-Inc | 281068 | $\$ 12781811$ |
| Ops-Stay | 224,122 | $\$ 10,02,718$ |
| Allops | 505,190 | $\$ 22,844,529$ |

Proposed All Supervisory Workhours

| Losing Facility |  |  | Gaining Facility |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\begin{array}{\|c\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |  | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 671 |  | \$0 | 671 |  | \$401,119 |
| 701 |  | \$0 | 701 |  | \$601,004 |
| 933 |  | \$0 | 933 |  | \$228,455 |
|  |  |  | 342 |  | \$116 |
|  |  |  | 455 |  | \$373,917 |
|  |  |  | 477 |  | \$67 |
|  |  |  | 624 |  | \$419 |
|  |  |  | 679 |  | \$967 |
|  |  |  | 698 |  | \$1,229,194 |
|  |  |  | 699 |  | \$221,693 |
|  |  |  | 700 |  | \$1,377,859 |
|  |  |  | 702 |  | \$3,301 |
|  |  |  | 758 |  | \$86,381 |
|  |  |  | 759 |  | \$1,182,915 |
|  |  |  | 922 |  | \$145,872 |
|  |  |  | 927 |  | \$144,938 |
|  |  |  | 951 |  | \$1,299,561 |
|  |  |  | 953 |  | \$186,097 |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  | - |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |






Current Workhours for LDCs Common to \& Shared between Supv \& Craft Losing Facility


|  |  |  |
| :---: | ---: | ---: |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  | 0 | $\$ 0$ |
| Ops-Red | 0 | $\$ 0$ |
| Ops-Inc | 0 | $\$ 0$ |
| Ops-Stay | 0 | $\$ 0$ |
| Allops | 0 |  |


|  |  |  |
| :---: | ---: | ---: |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  | $\$ 0$ |
|  |  |  |
| Ops-Red | 0 |  |
| Ops-Inc | 21,792 | $\$ 1,230,578$ |
| Ops-Stay | 127,141 | $\$ 6,253,297$ |
| Allops | 148932 | $\$ 7483875$ |

Proposed Workhours for LDCs Common to \& Shared between Supv \& Craft Losing Facility

| Proposed <br> MODS <br> Operation <br> Number | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| :---: | ---: | ---: |
| 781 | 0 | $\$ 0$ |
| 783 | 0 | $\$ 0$ |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  | 0 |  |
|  |  | $\$ 0$ |
| Ops-Red | 0 | $\$ 0$ |
| Ops-Inc | 0 | $\$ 0$ |
| Ops-Stay | 0 |  |
| Allops | 0 |  |

Gaining Facility


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





| Maintenance |  |  |  |
| :--- | :--- | :--- | ---: |
|  | LDC | Current Annual <br> Workhours | Current Annual <br> Workhour Cost <br> (\$) |
|  | 36 |  | $\$ 516962$ |
|  | 37 |  | $\$ 83,69$ |
|  | 38 |  | $\$ 361,120$ |
|  | 39 |  | $\$ 142923$ |
|  | 93 |  | $\$ 3,524$ |
|  | Totals | 23,994 | $\$ 1,108,158$ |


| Maintenance |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 36 |  | \$7877513 |
| 37 |  | \$2,013,496 |
| 38 |  | \$2,924,146 |
| 39 |  | \$902 152 |
| 93 |  | \$235,079 |
| Totals | 307,841 | \$13,952,386 |


| Maintenance |  |  |
| :---: | :---: | :---: |
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 36 |  | \$0 |
| 37 |  | \$0 |
| 38 |  | \$297,563 |
| 39 |  | \$0 |
| 93 |  | \$0 |
| Totals | 6,983 | \$297,563 |


| Maintenance |  |  |
| :---: | :---: | :---: |
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 36 |  | \$8 130481 |
| 37 |  | \$2,013,496 |
| 38 |  | \$2,924,146 |
| 39 |  | \$913 109 |
| 93 |  | \$238,702 |
| Totals | 313,415 | \$14,219,934 |


| Supervisor Summary |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 01 |  | \$0 |
| 10 |  | \$194,918 |
| 20 |  | \$0 |
| 30 |  | \$0 |
| 35 |  | \$125,257 |
| 40 |  | \$0 |
| 50 |  | \$0 |
| 60 |  | \$0 |
| 70 |  | \$0 |
| 80 |  | \$0 |
| 81 |  | \$0 |
| 88 |  | \$0 |
| Totals | 6,581 | \$320,175 |


| Supervisor Summary |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 01 |  | \$145,872 |
| 10 |  | \$3,578,106 |
| 20 |  | \$0 |
| 30 |  | \$1,270,263 |
| 35 |  | \$1,714,532 |
| 40 |  | \$0 |
| 50 |  | \$0 |
| 60 |  | \$0 |
| 70 |  | \$0 |
| 80 |  | \$401,119 |
| 81 |  | \$0 |
| 88 |  | \$373,984 |
| Totals | 148,932 | \$7,483,875 |


| Supervisory |  |  |
| :---: | ---: | ---: |
| LDC | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| 01 | 0 | $\$ 0$ |
| 10 | 0 | $\$ 0$ |
| 20 | 0 | $\$ 0$ |
| 30 | 0 | $\$ 0$ |
| 35 | 0 | $\$ 0$ |
| 40 | 0 | $\$ 0$ |
| 50 | 0 | $\$ 0$ |
| 60 | 0 | $\$ 0$ |
| 70 | 0 | $\$ 0$ |
| 80 | 0 | $\$ 0$ |
| 81 | 0 | $\$ 0$ |
| 88 | 0 | $\$ 0$ |
| Totals | 0 | $\$ 0$ |


| Supervisory |  |  |
| :---: | :---: | :---: |
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 01 |  | \$145,872 |
| 10 |  | \$3,578,106 |
| 20 |  | \$0 |
| 30 |  | \$1,270,263 |
| 35 |  | \$1,714,532 |
| 40 |  | \$0 |
| 50 |  | \$0 |
| 60 |  | \$0 |
| 70 |  | \$0 |
| 80 |  | \$401,119 |
| 81 |  | \$0 |
| 88 |  | \$373,984 |
| Totals | 148,932 | \$7,483,875 |


|  | Current - Combined |  |
| :---: | :---: | :---: |
|  | Annual Workhours | Annual Dollars |
| 'Other Craft' Ops (note 1) | 31,406 | \$1,560,087 |
| Transportation Ops (note 2) | 166,606 | \$7,303,434 |
| Maintenance Ops (note 3) | 331,836 | \$15,060,543 |
| Supervisory Ops | 155,513 | \$7,804,050 |
| Supv/Craft Joint Ops (note 4) | 9,582 | \$260,926 |
| Total | 694,942 | \$31,989,041 |

Summary by Sub-Group

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

| Proposed + Special Adjustments <br> - Combined - |  | Change |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Annual Workhours | Annual Dollars | Workhour Change | \% Change | Dollars Change | Percent Change |
| 31,399 | \$1,559,864 | (7) | 0.0\% | (\$224) | 0.0\% |
| 166,606 | \$7,303,434 | 0 | 0.0\% | \$0 | 0.0\% |
| 320,397 | \$14,517,496 | (11,438) | -3.4\% | (\$543,047) | -3.6\% |
| 148,932 | \$7,483,875 | $(6,581)$ | -4.2\% | $(\$ 320,175)$ | -4.1\% |
| 9,582 | \$258,842 | 0 | 0.0\% | $(\$ 2,084)$ | -0.8\% |
| 676,916 | \$31,123,511 | $(18,026)$ | -2.6\% | (\$865,530) | -2.7\% |



| Summary by Facility |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Losing Facility Summary |  |  | Gaining Facility Summary |  |  |
|  | $\begin{array}{c}\text { Proposed Annual } \\ \text { Workhours }\end{array}$ | Proposed Annual Workhour Cost (\$) |  | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| Before | 30,777 | \$1,435,763 | Before | 664,165 | \$30,553,278 |
| After | 6983 | \$297563 | After | 669933 | \$30 825949 |
| Adj | 0 | \$0 | Adj | 0 | \$0 |
| AfterTot | 6,983 | \$297,563 | AfterTot | 669,933 | \$30,825,949 |
| Change | $(23,795)$ | (\$1,138,200) | Change | 5,768 | \$272,671 |
| \% Diff | -77.3\% | -79 3\% | \% Diff | $09 \%$ | 0.9\% |



## Staffing - Management

Last Saved: February 16, 2012



Gaining Facility: Indianapolis P\&DC Data Extraction Date: $\qquad$ 11/11/11

Finance Number:
17-4038

| Line | Management Positions |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (12) <br> Position Title | (13) <br> Level | (14) <br> Current Auth Staffing | (15) <br> Current <br> On-Rolls | (16) <br> Proposed Staffing | (17) <br> Difference |
| 1 | SR PLANT MANAGER (1) | PCES-01 | 1 | 1 | 1 | 0 |
| 2 | MGR IN-PLANT SUPPORT | EAS-25 | 1 | 1 | 1 | 0 |
| 3 | MGR MAINTENANCE (LEAD) | EAS-25 | 1 | 1 | 1 | 0 |
| 4 | SR MGR DISTRIBUTION OPERATIONS | EAS-25 | 1 | 1 | 1 | 0 |
| 5 | MGR DISTRIBUTION OPERATIONS | EAS-24 | 1 | 1 | 1 | 0 |
| 6 | MGR MAINTENANCE OPERATIONS | EAS-23 | 3 | 2 | 2 | 0 |
| 7 | MGR TRANSPORTATION/NETWORKS | EAS-23 | 1 | 1 | 1 | 0 |
| 8 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-22 | 2 | 2 | 2 | 0 |
| 9 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 4 | 2 | 2 | 0 |
| 10 | MGR MAINT ENGINEERING SUPPORT | EAS-20 | 1 | 1 | 1 | 0 |
| 11 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-20 | 1 | 1 | 1 | 0 |
| 12 | OPERATIONS SUPPORT SPECIALIST | EAS-20 | 1 | 1 | 1 | 0 |
| 13 | MAINTENANCE ENGINEERING SPECIALIST | EAS-19 | 2 | 1 | 1 | 0 |
| 14 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 3 | 3 | 3 | 0 |
| 15 | MGR FIELD MAINT OPRNS (LEAD) | EAS-19 | 1 | 1 | 1 | 0 |
| 16 | MGR PVS OPERATIONS | EAS-19 | 1 | 1 | 1 | 0 |
| 17 | NETWORKS SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 |
| 18 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 5 | 4 | 4 | 0 |
| 19 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 7 | 6 | 6 | 0 |
| 20 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 26 | 21 | 30 | 9 |
| 21 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 10 | 6 | 6 | 0 |
| 22 | SUPV TRANSPORTATION OPERATIONS | EAS-17 | 5 | 4 | 4 | 0 |
| 23 | NETWORKS SPECIALIST | EAS-16 | 1 | 0 | 0 | 0 |
| 24 | SECRETARY (FLD) | EAS-12 | 1 | 1 | 1 | 0 |
| 25 |  |  |  |  |  |  |
| 26 |  |  |  |  |  |  |
| 27 |  |  |  |  |  |  |
| 28 |  |  |  |  |  |  |
| 29 |  |  |  |  |  |  |
| 30 |  |  |  |  |  |  |
| 31 |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |
| 33 |  |  |  |  |  |  |
| 34 |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |
| 36 |  |  |  |  |  |  |
| 37 |  |  |  |  |  |  |
| 38 |  |  |  |  |  |  |
| 39 |  |  |  |  |  |  |
| 40 |  |  |  |  |  |  |
| 41 |  |  |  |  |  |  |
| 42 |  |  |  |  |  |  |
| 43 |  |  |  |  |  |  |
| 44 |  |  |  |  |  |  |
| 45 |  |  |  |  |  |  |
| 46 |  |  |  |  |  |  |


| 47 |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 48 |  |  |  |  |  |  |
| 49 |  |  |  |  |  |  |
| 50 |  |  |  |  |  |  |
| 51 |  |  |  |  |  |  |
| 52 |  |  |  |  |  |  |
| 53 |  |  |  |  |  |  |
| 54 |  |  |  |  |  |  |
| 55 |  |  |  |  |  |  |
| 56 |  |  |  |  |  |  |
| 57 |  |  |  |  |  |  |
| 58 |  |  |  |  |  |  |
| 59 |  |  |  |  |  |  |
| 60 |  |  |  |  |  |  |
| 61 |  |  |  |  |  |  |
| 62 |  |  |  |  |  |  |
| 63 |  |  |  |  |  |  |
| 64 |  |  |  |  |  |  |
| 65 |  |  |  |  |  |  |
| 66 |  |  |  |  |  |  |
| 67 |  |  |  |  |  |  |
| 68 |  |  |  |  |  |  |
| 69 |  |  |  |  |  |  |
| 70 |  |  |  |  |  |  |
| 71 |  |  |  |  |  |  |
| 72 |  |  |  |  |  |  |
| 73 |  |  |  |  |  |  |
| 74 |  |  |  |  |  |  |
| 75 |  |  |  |  |  |  |
| 76 |  |  |  |  |  |  |
| 77 |  |  |  |  |  |  |
| 78 |  |  |  |  |  |  |
| 79 |  |  |  |  |  |  |
|  |  | Total | 81 | 64 | 73 | 9 |
| Retirement Eligibles: 24 |  |  |  | Position Loss: |  | (9) |

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

## Staffing - Craft

Last Saved: February 16, 2012

| Losing Facility: Bloomington MPA |  |  |  | Finance Number: |  | 17-4041 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Data Extraction Date: 11/11/11 |  |  |  |  |  |  |
| Craft Positions | $\begin{gathered} \text { (1) } \\ \text { Casuals/PSEs } \\ \text { On-Rolls } \end{gathered}$ | (2) <br> Part Time On-Rolls | (3) Full Time On-Rolls | (4) <br> Total On-Rolls | (5) <br> Total Proposed | (6) <br> Difference |
| Function 1 - Clerk | 0 | 0 | 26 | 26 | 2 | (24) |
| Function 4 - Clerk | 0 | 0 | 1 | 1 | 0 | (1) |
| Function 1-Mail Handler | 0 | 2 | 13 | 15 | 6 | (9) |
| Function 4 - Mail Handler | 0 | 0 | 0 |  |  |  |
| Function 1 \& 4 Sub-Total | 0 | 2 | 40 | 42 | 8 | (34) |
| Function 3A - Vehicle Service | 0 | 0 | 0 |  |  |  |
| Function 3B - Maintenance | 0 | 0 | 15 | 15 | 4 | (11) |
| Functions 67-69-Lmtd/Rehab/WC |  | 0 | 0 |  |  |  |
| Other Functions | 0 | 0 | 0 |  |  |  |
|  |  |  |  |  |  |  |
| Total | 0 | 2 | 55 | 57 | 12 | (45) |
| Retirement Eligibles: 19 |  |  |  |  |  |  |
| Gaining Facility: Indianapolis P\&DC |  |  |  |  | ce Number: | 17-4038 |
| Data Extraction Date: 11/11/11 |  |  |  |  |  |  |
| Craft Positions | (7) Casuals/PSEs On-Rolls | (8) <br> Part Time On-Rolls | (9) Full Time On-Rolls | $\begin{gathered} \text { (10) } \\ \text { Total } \\ \text { On-Rolls } \end{gathered}$ | (11) <br> Total Proposed | (12) <br> Difference |
| Function 1 - Clerk | 38 | 0 | 370 | 408 | 442 | 34 |
| Function 1 - Mail Handler | 32 | 11 | 257 | 300 | 297 | (3) |
| Function 1 Sub-Total | 70 | 11 | 627 | 708 | 739 | 31 |
| Function 3A - Vehicle Service | 6 | 0 | 79 | 85 | 85 | 0 |
| Function 3B - Maintenance | 3 | 0 | 166 | 169 | 172 | 3 |
| Functions 67-69-Lmtd/Rehab/WC |  | 1 | 10 | 11 | 11 | 0 |
| Other Functions | 1 | 0 | 0 | 1 | 1 | 0 |
|  |  |  |  |  |  |  |
| Total | 80 | 12 | 882 | 974 | 1,008 | 34 |
| Retirement Eligibles: 306 |  |  |  |  |  |  |
| Total Craft Position Loss: 11 |  |  | (This number carried forward to the Executive Summary) |  |  |  |
| (13) Notes: |  |  |  |  |  |  |

## Maintenance

Last Saved: February 16, 2012


Annual Maintenance Savings: $\qquad$ (This number carried forward to the Executive Summary)
(7) Notes: $\qquad$

Transportation - PVS
Last Saved: February 16, 2012

Losing Facility: Bloomington MPA
Finance Number: 17-4041 Date Range of Data: $\begin{array}{llll}07 / 01 / 10 ~--~ t o ~--~ & 06 / 30 / 11\end{array}$

|  | (1) <br> Current | (2) <br> Proposed | (3) <br> Difference |
| :---: | :---: | :---: | :---: |
| PVS Owned Equipment |  |  |  |
| Seven Ton Trucks | 0 | 0 | 0 |
| Eleven Ton Trucks | 0 | 0 | 0 |
| Single Axle Tractors | 0 | 0 | 0 |
| Tandem Axle Tractors | 0 | 0 | 0 |
| Spotters | 0 | 0 | 0 |
| PVS Transportation |  |  |  |
| Total Number of Schedules | 0 | 0 | 0 |
| Total Annual Mileage | 0 | 0 | 0 |
| Total Mileage Costs |  |  | \$0 |
|  |  |  |  |
| PVS Leases |  |  |  |
| Total Vehicles Leased | 0 | 0 | 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 |

PVS Transportation Savings (Losing Facility):
Total PVS Transportation Savings:

Gaining Facility: Indianapolis P\&DC
Finance Number: 17-4038

|  | (4) <br> Current | (5) <br> Proposed | (6) <br> Difference |
| :---: | :---: | :---: | :---: |
| PVS Owned Equipment |  |  |  |
| Seven Ton Trucks | 5 | 5 | 0 |
| Eleven Ton Trucks | 7 | 7 | 0 |
| Single Axle Tractors | 14 | 14 | 0 |
| Tandem Axle Tractors | 14 | 14 | 0 |
| Spotters | 5 | 5 | 0 |
| PVS Transportation |  |  |  |
| Total Number of Schedules | 126 | 126 | 0 |
| Total Annual Mileage | 1,553,991 | 1,553,991 | 0 |
| Total Mileage Costs | \$1,631,691 | \$1,631,691 | \$0 |
|  |  |  |  |
| PVS Leases |  |  |  |
| Total Vehicles Leased | 0 | 0 | 0 |
| Total Lease Costs |  |  | \$0 |
|  |  |  |  |
| PVS Workhour Costs |  |  |  |
| LDC 31 (617, 679, 764) | \$292,638 | \$292,638 | \$0 |
| LDC $34(765,766)$ | \$7,010,796 | \$7,010,796 | \$0 |
| Adjustments (from "Other Curr vs Prop" tab) |  | \$0 |  |
| Total Workhour Costs | \$7,303,434 | \$7,303,434 | \$0 |

PVS Transportation Savings (Gaining Facility): $\qquad$
$\$ 0$ <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings )
(7) Notes: $\qquad$
rev 04/13/2009

## Transportation - HCR

Last Saved: February 16, 2012

Losing Facility: Bloomington MPA
Type of Distribution to Consolidate: Destinating
Date of HCR Data File:

| $1$ <br> Route Numbers | $2$ <br> Current <br> Annual <br> Mileage | 3 <br> Current <br> Annual Cost | 4 <br> Current <br> Cost per <br> Mile | $5$ <br> Proposed <br> Annual Mileage | 6 Proposed Annual Cost | $7$ <br> Proposed <br> Cost per Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 47433A | 354,280 | \$790,560 | \$2.23 |  |  |  |
| 47434A | 12,002 | \$21,360 | \$1.78 |  |  |  |
| 47490A | 188,358 | \$316,274 | \$1.68 |  |  |  |
| 474BAA | 50,098 | \$202,894 | \$4.05 |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

Gaining Facility: Indianapolis P\&DC

CET for cancellations: $\qquad$
CT for Outbound Dock:

| 8 <br> Route Numbers | 9 <br> Current <br> Annual <br> Mileage | 10 Current Annual Cost | 11 <br> Current <br> Cost per <br> Mile | 12 <br> Proposed <br> Annual <br> Mileage | 13 <br> Proposed Annual Cost | 14 <br> Proposed Cost per Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| 450U0A | 447,677 | \$803,966 | \$1.80 |  |  |  |
| 45213A | 3,645,700 | \$6,324,993 | \$1.73 |  |  |  |
| 46012A | 1,204,433 | \$2,552,850 | \$2.12 |  |  |  |
| 46015 | 1,512,403 | \$3,372,762 | \$2.23 |  |  |  |
| 46019A | 150,464 | \$323,051 | \$2.15 |  |  |  |
| 46020A | 196,033 | \$401,150 | \$2.05 |  |  |  |
| 46023A | 198,196 | \$363,740 | \$1.84 |  |  |  |
| 46032A | 353,248 | \$929,061 | \$2.63 |  |  |  |
| 46033A | 399,473 | \$984,214 | \$2.46 |  |  |  |
| 46038A | 218,287 | \$540,197 | \$2.47 |  |  |  |
| 46041A | 262,880 | \$497,257 | \$1.89 |  |  |  |
| 46042A | 37,884 | \$87,683 | \$2.31 |  |  |  |
| 46044A | 51,461 | \$121,438 | \$2.36 |  |  |  |
| 46046A | 81,162 | \$144,135 | \$1.78 |  |  |  |
| 46053A | 1,004,112 | \$1,988,824 | \$1.98 |  |  |  |
| 46090A | 962,125 | \$2,007,278 | \$2.09 |  |  |  |
| 460DKA | 524,615 | \$942,392 | \$1.80 |  |  |  |
| 460M0A | 103,105 | \$237,402 | \$2.30 |  |  |  |
| 460M2A | 74,250 | \$266,081 | \$3.58 |  |  |  |
| 460M3A | 844,022 | \$1,441,529 | \$1.71 |  |  |  |
| 460M4A | 6,250 | \$18,833 | \$3.01 |  |  |  |
| 460M8A | 54,555 | \$158,068 | \$2.90 |  |  |  |
| 460N4A | 278,339 | \$688,189 | \$2.47 |  |  |  |
| 469L5A | 844,403 | \$1,793,103 | \$2.12 |  |  |  |
| 47230A | 146,019 | \$246,628 | \$1.69 |  |  |  |


| $\overline{1}$ <br> Route Numbers | 2 <br> Current <br> Annual <br> Mileage | 3 <br> Current <br> Annual Cost | 4 <br> Current <br> Cost per <br> Mile | 5 Proposed Annual Mileage | 6 Proposed Annual Cost | 7 <br> Proposed <br> Cost per <br> Mile | $8$ <br> Route Numbers | 9 <br> Current <br> Annual <br> Mileage | 10 <br> Current <br> Annual Cost | 11 <br> Current <br> Cost per <br> Mile | 12 <br> Proposed <br> Annual Mileage | 13 <br> Proposed Annual Cost | 14 <br> Proposed Cost per Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  | 47318A | 225,270 | \$488,577 | \$2.17 |  |  |  |
|  |  |  |  |  |  |  | 48814A | 332,465 | \$497,449 | \$1.50 |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | 530Q2A | 311,803 | \$656,625 | \$2.11 |  |  |  |
|  |  |  |  |  |  |  | 541EQA | 23,446 | \$62,521 | \$2.67 |  |  |  |
|  |  |  |  |  |  |  | 60713A | 413,747 | \$719,636 | \$1.74 |  |  |  |
|  |  |  |  |  |  |  | 607L1A | 947,418 | \$1,571,404 | \$1.66 |  |  |  |
|  |  |  |  |  |  |  | 60819A | 257,309 | \$470,818 | \$1.83 |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |

$\left.\begin{array}{|c|c|c|c|c|c|c|}\hline 1 & \begin{array}{c}2 \\ \text { Route } \\ \text { Numbers }\end{array} & \begin{array}{c}\text { Current } \\ \text { Annual } \\ \text { Mileage }\end{array} & \begin{array}{c}\text { Current } \\ \text { Annual } \\ \text { Cost }\end{array} & \begin{array}{c}4 \\ \text { Current } \\ \text { Cost per } \\ \text { Mile }\end{array} & \begin{array}{c}5 \\ \text { Proposed } \\ \text { Annual } \\ \text { Mileage }\end{array} & \begin{array}{c}\text { 6 } \\ \text { Proposed } \\ \text { Annual } \\ \text { Cost }\end{array}\end{array} \begin{array}{c}\text { Proposed } \\ \text { Cost per } \\ \text { Mile }\end{array}\right]$

| 8 |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Route <br> Numbers | 9 <br> Current <br> Mileage | 10 <br> Current <br> Annual <br> Cost | 11 <br> Current <br> Cost per <br> Mile | 12 <br> Proposed <br> Annual <br> Mileage | 13 <br> Proposed <br> Annual <br> Cost | 14 <br> Proposed <br> Cost per <br> Mile |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |


| Proposed <br> Trip | Current <br> Losing | Moving <br> to Gain (-) | Other <br> Changes <br> $(+/-)$ | Trips from <br> Gaining | Proposed Result |
| :---: | :---: | :---: | ---: | ---: | ---: |
|  | 21,728 | 0 | 0 | 0 | 21,728 |

HCR Annual Savings (Losing Facility)
\$62,654

| Proposed | Current <br> Gaining | Moving <br> to Lose (-) | Other <br> Changes <br> $(+/-)$ | Trips from <br> Losing | Proposed Result |
| :---: | :---: | :---: | :---: | :---: | ---: |
|  | 230,610 | 0 | 0 | 0 | 230,610 |

Total HCR Transportation Savings: $\qquad$
HCR Annual Savings (Gaining Facility): $\qquad$
\$10,208
<<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings )

## Distribution Changes

Last Saved: February 16, 2012
Losing Facility: Bloomington MPA
Type of Distribution to Consolidate Destinating


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

| DMM Labeling List L005-3-Digit ZIP Code Prefix Groups - SCF Sortation <br> 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 |
|  |  |  |
|  |  |  |

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.


| Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Month | Losing/Gaining | NASS | Facility Name | Total | No-Show |  | Late Arrival |  | Open |  | Closed |  | Unschd Count |
|  | Losing/Gaining |  | Faciity Name | Schd Appts | Count | \% | Count | \% | Count | \% | Count | \% |  |
| OCT | Losing Facility | 474 | Bloomington | 21 | 0 | 0.00\% | 0 | 0.00\% | 0 | 0.00\% | 21 | 100.00\% | 1 |
| NOV | Losing Facility | 474 | Bloomington | 22 | 1 | 4.55\% | 0 | 0.00\% | 0 | 0.00\% | 21 | 95.45\% | 3 |
| OCT | Gaining Facility | 460 | Indianapolis P\&DC | 302 | 73 | 24.17\% | 129 | 42.72\% | 0 | 0.00\% | 229 | 75.83\% | 57 |
| NOV | Gaining Facility | 460 | Indianapolis P\&DC | 338 | 80 | 23.67\% | 136 | 40.24\% | 0 | 0.00\% | 258 | 76.33\% | 22 |

(5) Notes

MPE Inventory
Last Saved: February 16, 2012
Losing Facility: Bloomington MPA
Gaining Facility: Indianapolis P\&DC
Data Extraction Date: $\qquad$ 11/11/11

| Equipment <br> Type | (1) <br> Current <br> Number | (2) <br> Proposed <br> Number | Difference |
| :---: | :---: | :---: | :---: |
| AFCS | 0 | 0 | 0 |
| AFCS200 | 0 | 0 | 0 |
| AFSM - ALL | 0 | 0 | 0 |
| APPS | 0 | 0 | 0 |
| CIOSS | 0 | 0 | 0 |
| CSBCS | 2 | 0 | $(2)$ |
| DBCS | 4 | 0 | $(4)$ |
| DBCS-OSS | 0 | 0 | 0 |
| DIOSS | 0 | 0 | 0 |
| 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 |
| MPBCS-OSS | 0 | 0 | 0 |
| TABBER | 0 | 0 | 0 |
| PIV | 0 | 0 | 0 |
| LCREM | 0 | 0 | 0 |


| Equipment Type | (4) <br> Current <br> Number | (5) <br> Proposed Number | (6) <br> Difference | (7) <br> Equipment Change | (8) <br> Relocation Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| AFCS | 6 | 8 | 2 |  |  |
| AFCS200 | 0 | 0 | 0 |  |  |
| AFSM - ALL | 4 | 6 | 1 |  |  |
| APPS | 2 | 2 | 0 |  |  |
| CIOSS | 4 | 4 | 0 |  |  |
| CSBCS | 0 | 0 | 0 |  |  |
| DBCS | 33 | 29 | (4) |  |  |
| DBCS-OSS | 0 | 0 | 0 |  |  |
| DIOSS | 4 | 10 | 6 |  |  |
| FSS | 1 | 1 | 0 |  |  |
| SPBS | 0 | 0 | 0 |  |  |
| UFSM | 0 | 0 | 0 |  |  |
| FC / MICRO MARK | 0 | 0 | 0 |  |  |
| ROBOT GANTRY | 0 | 0 | 0 |  |  |
| HSTS / HSUS | 0 | 0 | 0 |  |  |
| LCTS / LCUS | 3 | 3 | (3) |  |  |
| LIPS | 0 | 0 | 0 |  |  |
| MPBCS-OSS | 0 | 0 | 0 |  |  |
| TABBER | 0 | 0 | 0 |  |  |
| PIV | 0 | 0 | 0 |  |  |
| LCREM | 1 | 1 | 0 | 0 |  |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: $\qquad$ \$0
(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: $\qquad$
$\qquad$

## Customer Service Issues

Last Saved: February 16, 2012
Losing Facility: Bloomington MPA
5-Digit ZIP Code: 47404
Data Extraction Date: 10/05/11

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: 474 |  | 3-Digit ZIP Code: |  | 3-Digit ZIP Code: |  | 3-Digit ZIP Code: |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Current |  | Current |  | Current |  | Current |  |
| Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. | Mon. - Fri. | Sat. |
| 73 | 145 |  |  |  |  |  |  |
| 118 | 21 |  |  |  |  |  |  |
| 1 | 1 |  |  |  |  |  |  |
| 192 | 167 | 0 | 0 | 0 | 0 | 0 | 0 |

2. How many collection boxes are designated for "local delivery"? $\qquad$
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_FY 11 | $91.7 \%$ |
| Qtr 2_FY 11 | $87.0 \%$ |
| Qtr 1_FY 11 | $89.5 \%$ |
| Qtr 4_FY 10 | $93.1 \%$ |

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

|  | Current |  | Proposed |  |
| :---: | :---: | :---: | :---: | :---: |
|  | Start | End | Start |  |
| Monday | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |  |
| Tuesday | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |  |
|  | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |  |  |
| Thursday | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |  |
| Friday | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |  |
|  | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |  |
| Saturday | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |  |  |
|  | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |  |
|  |  | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |  |

6. Business (Bulk) Mail Acceptance Hours
7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual? $\qquad$
8. Notes: Local postmarks will be available in accordance with Postal Operations Manual Section 443.31

Gaining Facility: Indianapolis P\&DC
9. What postmark will be printed on collection mail?

Line 1 $\qquad$ Indianapolis, IN 462

Line 2 Current Date / AM or PM / Mach Info

## Space Evaluation and Other Costs

## Last Saved: February 16, 2012

Losing Facility: Bloomington MPA

## Space Evaluation

1. Affected Facility

| Facility Name: | Bloomington MPA |
| ---: | :--- |
| Street Address: | 4738 W. Vernal Pike <br> City, State ZIP:$\quad$Bloomington, IN 47404 |

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

Enter annual lease cost: $\qquad$ Enter lease expiration date:
$\qquad$
3. Current Square Footage

$$
52,765
$$

Enter the total interior square footage of the facility: $\qquad$
4. Planned use for acquired space from approved AMP

Space could potentially be used to bring in surrounding carrier units.
$\qquad$
5. Facility Costs

Enter any projected one-time facility costs: $\$ 0$
(This number shown below under One-Time Costs section.
6. Savings Information

Space Savings (\$): \$0
(This number carried forward to the Executive Summary )
7. Notes $\qquad$
$\qquad$

One-Time Costs


Remote Encoding Center Cost per 1000
Losing Facility: Bloomington MPA
Gaining Facility: Indianapolis P\&DC
YTD Range of Report: $\qquad$

| (1) | (2) | (3) <br> Current Cost <br> per 1,000 <br> Images |
| :---: | :---: | :---: |
| Letters | Associated REC | $\mathrm{N} / \mathrm{A}$ |
| Flats | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |
| PARS COA | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |
| PARS Redirects | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |
| APPS | $\mathrm{N} / \mathrm{A}$ | $\mathrm{N} / \mathrm{A}$ |


| (4) | (5) | (6) <br> Current Cost <br> pror 1,000 <br> Images |
| :---: | :---: | ---: |
| Letters | Associated REC | $\$ 32.09$ |
| Flats | Wichita | $\$ 32.66$ |
| PARS COA | Wichita | $\$ 173.05$ |
| PARS Redirects | Wichita | $\$ 36.86$ |
| APPS | Wichita | $\$ 31.38$ |
| rev 9/24/2008 |  |  |

