

Facility Name \& Type: Street Address:

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:

City: Indianapolis
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 |
| :---: |
| $2 / 15 / 2012$ 17:57 |

4. Other Information

Area Vice President: ${ }^{\text {| JoAnn Feindt }}$
Vice President, Network Operations: David E. Williams
Area AMP Coordinator:| Nancy Schoenbeck
HQ AMP Coordinator:| Carol A. Lunkins

## Approval Signatures

```
Losing Facility Name and Type: Kokomo P\&DF
        Street Address: 2719 S. Webster St
                            City: Kokomo
                        State: \(\overline{I N}\)
    Facility ZIP Code: 46902
    Finance Number: 174376
Current 3D ZIP Code(s): 469
```

Type of Distribution to Consolidate: Orig \& Dest
Gaining Facility Name and Type: Indianapolis P\&DC

$$
\text { Street Address: } 125 \text { W. South St }
$$

City: Indianapolis
State: IN
Facility ZIP Code: 46206
Finance Number: 174038
Current 3D ZIP Code(s): $\overline{460-462, ~ 472,474}$
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar effort involving the investment and expenditure of funds, as well as all systems to service to our customers.


Implementation Date: $\qquad$
Comments:
$\qquad$

Vice President, Network Operations:
David E. Williams
$\qquad$

## Executive Summary

Last Saved: February 15, 2012
Losing Facility Name and Type: Kokomo P\&DF
Street Address: 2719 S. Webster St
City, State: Kokomo , IN
Current 3D ZIP Code(s): 469
Type of Distribution to Consolidate: Orig \& Dest
Miles to Gaining Facility: 50

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 = | \$1,018,294 | from Workhour Costs - Proposed |
| :---: | :---: | :---: |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = | \$164,396 | from Other Curr vs Prop |
| PCES/EAS Supervisory Workhour Savings = | \$260,599 | from Other Curr vs Prop |
| Transportation Savings | \$259,373 | from Transportation (HCR and PVS) |
| Maintenance Savings = | \$1,953,539 | from Maintenance |
| Space Savings = | \$0 | from Space Evaluation and Other Costs |
| Total Annual Savings | \$3,656,200 |  |
| Total One-Time Costs = | \$2,213,463 | from Space Evaluation and Other Costs |
| Total First Year Savings = | \$1,442,737 |  |

## Staffing Positions

$$
\begin{array}{rll}
\text { Craft Position Loss }= & 25 & \text { from Staffing - Craft } \\
\text { PCES/EAS Position Loss }= & \text { (2) } & \text { from Staffing - PCES/EAS }
\end{array}
$$

## Volume

| Total FHP to be Transferred (Average Daily V | 569,197 | from Workhour Costs - Current |
| :---: | :---: | :---: |
| Current FHP at Gaining Facility (Average Daily Volume) | 4,769,326 | fom Workhour Costs - Curre |
| Losing Facility Cancellation Volume (Average Daily Volume) = | 80,495 | (= 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* |

# Summary Narrative 

Last Saved: February 15, 2012
Losing Facility Name and Type: Kokomo P\&DF Current 3D ZIP Code(s): 469
Type of Distribution to Consolidate: Orig \& Dest

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

## Background

The Kokomo, IN Processing and Distribution Facility (P\&DF) is a Postal Service owned facility that processes destinating volumes for service area 469, and originating volumes for service areas 469, 479, and 473.

The proposed Area Mail Processing (AMP) study would transfer originating and destinating letter, flat, and Priority Mail volumes for the 469 Sectional Center Facility (SCF) from Kokomo, IN P\&DF to Indianapolis, IN Processing and Distribution Center (P\&DC), which is located approximately 50 miles from the losing site. Additionally, Kokomo P\&DF processes originating volumes for Lafayette, IN 479 SCF and Muncie, IN 473 SCF. The proposal would include transferring those volumes to Indianapolis P\&DC as well. The proposed AMP would transfer Express Mail processing for the 469 SCF to Indianapolis P\&DC.

## Financial Summary

Financial savings proposed for the consolidation of SCF 469 from the Kokomo, IN P\&DF to the Indianapolis, IN P\&DC are:

Total Annual Savings: \$3,656,200
Total One-time Costs: $\quad \$ 2,213,463$
Total First Year Savings: \$1,442,737
The total FHP average daily volume to be transferred to the Indianapolis, IN P\&DC is 569,197 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 and Retail Window

This proposal would include no changes to the Kokomo, IN BMEU located at 2719 S. Webster St. Currently the staff of 2 techs would remain and these workhours are associated with finance number 17-4378 and the office would remain operable Monday through Friday during the timeframe of 0830 - 1600. Additionally, there are no changes to the retail office at the Kokomo, IN P\&DF; these Function 4 hours are not included in the study and are allocated to finance number 17-4378. The hours of operation are 0730-1900 on Monday - Friday and 0830-1400 on Saturday; this timeframe would remain. The facility would be retained as a transportation and dispatch hub with no plans to sell.

## Saturday AMP:

Currently, on Saturdays, Kokomo's originating letter, flat, \& Priority Mail volumes are processed in Indianapolis P\&DC; this practice would continue.

## Transportation Changes:

## SCF 469: Proposed Transportation

The Kokomo, IN P\&DF would be used as a hub for collection and dispatch trips to/from the 469 SCF. There are currently four round trips between the Kokomo, IN P\&DF and the Indianapolis P\&DC. The mileage on these trips would remain and can accommodate the originating letters and flats. There are currently three round trips between the Indianapolis, IN MPA and the Kokomo, IN P\&DF. The mileage on these trips would also remain unchanged, and can accommodate the originating and destinating priority. There would be changes to a few routes due to the service changes. HCR 46329, 465L6, 468L5, 473L8, and 602M6 were all reduced in mileage to account for the consolidation and service changes. Originating Express Mail would continue to go to Indianapolis on HCR 46015 as it has done in the past and the night
turn would arrive in Kokomo on 469L5 at 0925. The changes to transportation resulted in an annual savings of $\$ 259,373$.

## Staffing Impacts:

Current projections from the AMP study indicate a net reduction of 25 craft FTE positions. There is also a net gain of 2 EAS positions due to understaffing in Indianapolis. Kokomo would go from 7 EAS positions to 0 . In order to put Indianapolis near the suggested 1:25 ratio, 9 SDO positions were added. This puts the net change in EAS at an increase of 2.

Management and Craft Staffing Impacts

|  | Kokomo IN |  |  | Indianapolis IN |  |  | Net Diff |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Current <br> On-Rolls | Proposed | Diff | Current <br> On-Rolls | Proposed | Diff |  |
|  | 88 | 10 | $(78)$ | 974 | 1027 | 53 | $(25)$ |
| Management | 7 | 0 | $(7)$ | 64 | 73 | 9 | 2 |

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

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

## Equipment Relocation and Maintenance Impacts:

In the post-AMP environment, the Indianapolis P\&DF would require an additional AFCS as notated in the HQ network modeling package. Relocation of 1 AFSM and 1 DIOSS from Kokomo has been added into this package.

The additional equipment would require the following relocation costs:

| AFSM Relocation | $\$ 87,773$ |
| :--- | :--- |
| DIOSS Relocation | $\$ 16,120$ |

The Kokomo P\&DF would realize a savings of $\$ 311,579$ per year in parts and supplies. There would be an increase of $\$ 53,911$ in parts and supplies for the Indianapolis P\&DC due to the additional MPE. In total, the AMP proposal projects an annual maintenance savings of $\$ 1,953,539$.

## Facility Costs for the Indianapolis P\&DC:

In order to accommodate the additional MPE machinery at the Indianapolis P\&DC, the costs for facility prep \& a flat mail takeaway system must be accounted for, and are projected to be $\$ 2,109,570$. The breakdown is below:

- Projected costs for facility prep are projected to be $\$ 74,570$ overall: Bathroom costs are estimated to be $\$ 9,750$; camera setups are estimated at $\$ 3,820$; and air and heating costs are estimated at $\$ 61,000$.

Projected costs for a new flat mail takeaway system are estimated to be $\$ 2,035,000$. There is 950 square feet of elevated conveyor, estimated at $\$ 2,000$ per foot. There are 5 eight foot

## Summary Narrative (continued)

- spirals, estimated at \$5,000 each. There are 6 cameras, estimated at $\$ 10,000$ each. There is 1 powered spiral, estimated at $\$ 50,000$. All of these costs combined equal $\$ 2,035,000$.

The one-time costs for site prep and equipment relocation totals $\$ 2,213,463$.

## Space Savings:

The interior footage of the Kokomo P\&DF impacted by this originating and destinating AMP is 33,818 Sq. Ft. This space would potentially be utilized for local Carrier units and/or retail operations.

## Other Concurrent Initiatives:

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

## 24 Hour Clock

Last Saved: February 15, 2012
Losing Facility Name and Type: Kokomo P\&DF Current 3D ZIP Code(s): 469
Type of Distribution to Consolidate: Orig \& Dest

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\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
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|  |  | $\bigcirc$ |  |  |  |  |  |  |  |  |  |
| 16-Apr | SAT | 4/16 | KOKOMO P\&DF | 229.2\% | 100.0\% |  | 100.0\% | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |
| 23-Apr | SAT | $4 / 23$ | KOKOMO P\&DF | 81.0\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 94.6\% |
| 30-Apr | SAT | 4/30 | KOKOMO P\&DF | 76.2\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 76.6\% |
| 7-May | SAT | 5/7 | KOKOMO P\&DF | 77.9\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 82.1\% |
| 14-May | SAT | 5/14 | KOKOMO P\&DF | 73.3\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 85.6\% |
| 21-May | SAT | 5/21 | KOKOMO P\&DF | 79.9\% | 99.9\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 81.1\% |
| 28-May | SAT | 5/28 | KOKOMO P\&DF | 77.5\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 81.7\% |
| 4-Jun | SAT | 6/4 | KOKOMO P\&DF | 82.8\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 80.2\% |
| 11-Jun | SAT | 6/11 | KOKOMO P\&DF | 67.5\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 83.8\% |
| 18-Jun | SAT | 6/18 | KOKOMO P\&DF | 80.6\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 86.5\% |
| 25-Jun | SAT | 6/25 | KOKOMO P\&DF | 62.1\% | 98.9\% |  |  | \#VALUE! | 100.0\% | 99.2\% | 85.7\% |
| 2-Jul | SAT | 712 | KOKOMO P\&DF | 58.9\% | 99.7\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |
| 9-Jul | SAT | 7/9 | KOKOMO P\&DF | 60.3\% | 99.9\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 92.8\% |
| 16-Jul | SAT | 7/16 | KOKOMO P\&DF | 61.8\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |
| 23-Jul | SAT | 7123 | KOKOMO P\&DF | 47.7\% | 99.9\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 97.3\% |
| 30-Jul | SAT | 7130 | KOKOMO P\&DF | 54.2\% | 98.4\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 99.1\% |
| 6-Aug | SAT | 8/6 | KOKOMO P\&DF | 60.5\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |
| 13-Aug | SAT | 8/13 | KOKOMO P\&DF | 56.1\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 97.3\% |
| 20-Aug | SAT | 8/20 | KOKOMO P\&DF | 55.4\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |
| 27-Aug | SAT | 8/27 | KOKOMO P\&DF | 53.0\% | 100.0\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |
| 3-Sep | SAT | 9/3 | KOKOMO P\&DF | 54.3\% | 98.7\% |  |  | \#VALUE! | 100.0\% | 100.0\% | 100.0\% |


|  | 24 Hour Indicator Report |  |  | 80\% | 100\% | 100\% | 100\% | Millions | 100\% | 100\% | 86.9\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | $\begin{aligned} & \text { 늘 } \\ & \text { = } \\ & \text { تّ } \end{aligned}$ |  |  |  |  |  |  |  |  |
|  |  | $\bigcirc$ |  |  |  |  |  |  |  |  |  |
| 16-Apr | SAT | 4/16 | INDIANAPOLIS P\&DC | 66.1\% | 90.5\% | 67.0\% | 98.0\% | 2.1 | 89.8\% | 100.0\% | 73.2\% |
| $23-\mathrm{Apr}$ | SAT | 4/23 | INDIANAPOLIS P\&DC | 71.7\% | 93.7\% | 78.3\% | 98.4\% | 1.4 | 88.2\% | 100.0\% | 74.2\% |
| 30-Apr | SAT | 4/30 | INDIANAPOLIS P\&DC | 65.5\% | 91.5\% | 72.6\% | 97.8\% | 1.2 | 82.0\% | 100.0\% | 76.0\% |
| 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 | 719 | 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\% |

## MAP

Last Saved: February 15, 2012
Losing Facility Name and Type: Kokomo P\&DF
Current 3D ZIP Code(s): 469
Miles to Gaining Facility: 50

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


## Service Standard Impacts

Last Saved: February 15, 2012

## Losing Facility: Kokomo P\&DF

Losing Facility 3D ZIP Code(s): 469
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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

$\qquad$

## Stakeholders Notification

(WorkBook Tab Notification-1)
Losing Facility: Kokomo P\&DF

Last Saved: February 15, 2012 AMP Event:

Stakeholder Notification Page 1 Start of Study

## Workhour Costs - Current

Last Saved: February 15, 2012
Losing Facility: Kokomo P\&DF
Gaining Facility: Indianapolis P\&DC
Date Range of Data $07 / 01 / 10$ <<=== ===>> 06/30/11

| Losing Current Workhour Rate by LDC |  |  |
| ---: | ---: | ---: |
| LDC | Function 1 |  |
| 11 | $\$ 44.35$ | Loc |
| 12 | Function 4 |  |
| 13 | $\$ 55.77$ | 41 |
| 14 | $\$ 0.00$ | 42 |
| 15 | $\$ 37.97$ | 43 |
| 16 | $\$ 37.75$ | 44 |
| 17 | $\$ 0.00$ | 45 |
| 18 | $\$ 38.28$ | 46 |
|  | $\$ 40.99$ | 47 |


|  | (2) <br> $\%$ Moved to <br> Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours |  | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 002 | 100.0\% |  |  |  |  | \$29,311 |
| 010 | 100.0\% |  |  |  |  | \$5,147 |
| 011 | 100.0\% |  |  |  |  | \$366 |
| 014 | 100.0\% |  |  |  |  | \$2,273 |
| 015 | 100.0\% |  |  |  |  | \$45,273 |
| 016 | 100.0\% |  |  |  |  | \$2,923 |
| 017 | 100.0\% |  |  |  |  | \$23,440 |
| 018 | 100.0\% |  |  |  |  | \$4,723 |
| 019 | 100.0\% |  |  |  |  | \$20,844 |
| 021 | 100.0\% |  |  |  |  | \$0 |
| 022 | 100.0\% |  |  |  |  | \$0 |
| 030 | 100.0\% |  |  |  |  | \$48,007 |
| 035 | 100.0\% |  |  |  |  | \$322,747 |
| 040 | 100.0\% |  |  |  |  | \$2,775 |
| 044 | 100.0\% |  |  |  |  | \$70,681 |
| 051 | 100.0\% |  |  |  |  | \$562 |
| 053 | 100.0\% |  |  |  |  | \$119 |
| 060 | 100.0\% |  |  |  |  | \$75,991 |
| 066 | 100.0\% |  |  |  |  | \$0 |
| 067 | 100.0\% |  |  |  |  | \$0 |
| 074 | 100.0\% |  |  |  |  | \$57,528 |
| 084 | 100.0\% |  |  |  |  | \$10,508 |
| 100 | 100.0\% |  |  |  |  | \$348 |
| 110 | 100.0\% |  |  |  |  | \$11 |
| 111 | 100.0\% |  |  |  |  | \$6,992 |
| 112 | 100.0\% |  |  |  |  | \$222,476 |
| 114 | 100.0\% |  |  |  |  | \$79 |
| 117 | 100.0\% |  |  |  |  | \$109,292 |
| 121 | 100.0\% |  |  |  |  | \$5,472 |
| 123 | 100.0\% |  |  |  |  | \$85,626 |
| 124 | 28.7\% |  |  |  |  | \$41,364 |
| 126 | 28.7\% |  |  |  |  | \$241,146 |
| 180 | 100.0\% |  |  |  |  | \$10,236 |
| 181 | 100.0\% |  |  |  |  | \$31,994 |
| 185 | 100.0\% |  |  |  |  | \$0 |
| 208 | 100.0\% |  |  |  |  | \$73,727 |
| 210 | 28.7\% |  |  |  |  | \$227,332 |
| 212 | 28.7\% |  |  |  |  | \$328,178 |
| 231 | 52.6\% |  |  |  |  | \$252,194 |
| 264 | 100.0\% |  |  |  |  | \$9,754 |


| (8) Current Operation Numbers | (9) <br> \% Moved to Losing | (10) Current Annual FHP Volume |  |  | (13) Current Productivity (TPH or NATPH) | (14) <br> Current <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 002 |  |  |  |  |  | \$1,234,002 |
| 010 |  |  |  |  |  | \$206,234 |
| 011 |  |  |  |  |  | \$0 |
| 014 |  |  |  |  |  | \$65,223 |
| 015 |  |  |  |  |  | \$447,398 |
| 016 |  |  |  |  |  | \$2,419 |
| 017 |  |  |  |  |  | \$599,804 |
| 018 |  |  |  |  |  | \$1,019,512 |
| 019 |  |  |  |  |  | \$17,022 |
| 021 |  |  |  |  |  | \$4,401 |
| 022 |  |  |  |  |  | \$0 |
| 030 |  |  |  |  |  | \$1,365,971 |
| 035 |  |  |  |  |  | \$32,461 |
| 040 |  |  |  |  |  | \$174,021 |
| 044 |  |  |  |  |  | \$215,548 |
| 051 |  |  |  |  |  | \$0 |
| 053 |  |  |  |  |  | \$0 |
| 060 |  |  |  |  |  | \$267,491 |
| 066 |  |  |  |  |  | \$1 |
| 067 |  |  |  |  |  | \$0 |
| 074 |  |  |  |  |  | \$153,307 |
| 084 |  |  |  |  |  | \$18,391 |
| 100 |  |  |  |  |  | \$0 |
| 110 |  |  |  |  |  | \$1,400 |
| 111 |  |  |  |  |  | \$0 |
| 112 |  |  |  |  |  | \$1,972,160 |
| 114 |  |  |  |  |  | \$2,107,999 |
| 117 |  |  |  |  |  | \$7,412 |
| 121 |  |  |  |  |  | \$0 |
| 123 |  |  |  |  |  | \$0 |
| 124 |  |  |  |  |  | \$758,174 |
| 126 |  |  |  |  |  | \$489,089 |
| 180 |  |  |  |  |  | \$2,058,483 |
| 181 |  |  |  |  |  | \$0 |
| 185 |  |  |  |  |  | \$190,161 |
| 208 |  |  |  |  |  | \$130,814 |
| 210 |  |  |  |  |  | \$1,589,187 |
| 212 |  |  |  |  |  | \$472,907 |
| 231 |  |  |  |  |  | \$2,023,500 |
| 264 |  |  |  |  |  | \$0 |


|  | (2) <br> \% Moved to Gaining | (3) Current Annual FHP | (4) Current Annual TPH or | (5) Current Annual | (6) Current Productivity |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 271 | 100.0\% |  |  |  |  | \$65,322 |
| 274 | 100.0\% |  |  |  |  | \$2,554 |
| 281 | 100.0\% |  |  |  |  | \$15,311 |
| 284 | 100.0\% |  |  |  |  | \$12,410 |
| 321 | 100.0\% |  |  |  |  | \$124,605 |
| 322 | 100.0\% |  |  |  |  | \$0 |
| 324 | 100.0\% |  |  |  |  | \$211,837 |
| 331 | 100.0\% |  |  |  |  | \$3,640 |
| 333 | 100.0\% |  |  |  |  | \$11,428 |
| 334 | 100.0\% |  |  |  |  | \$144,850 |
| 336 | 100.0\% |  |  |  |  | \$201,093 |
| 340 | 100.0\% |  |  |  |  | \$2,187 |
| 481 | 100.0\% |  |  |  |  | \$5,157 |
| 547 | 100.0\% |  |  |  |  | \$297 |
| 549 | 100.0\% |  |  |  |  | \$46,119 |
| 560 | 100.0\% |  |  |  |  | \$292 |
| 561 | 100.0\% |  |  |  |  | \$730 |
| 565 | 100.0\% |  |  |  |  | \$5,866 |
| 585 | 100.0\% |  |  |  |  | \$121,806 |
| 607 | 100.0\% |  |  |  |  | \$5,065 |
| 612 | 100.0\% |  |  |  |  | \$1,377 |
| 620 | 100.0\% |  |  |  |  | \$22,754 |
| 630 | 100.0\% |  |  |  |  | \$306 |
| 776 | 100.0\% |  |  |  |  | \$66,054 |
| 891 | 100.0\% |  |  |  |  | \$30,152 |
| 893 | 100.0\% |  |  |  |  | \$4,058 |
| 894 | 100.0\% |  |  |  |  | \$134,693 |
| 895 | 100.0\% |  |  |  |  | \$1,986 |
| 896 | 100.0\% |  |  |  |  | \$20,530 |
| 918 | 100.0\% |  |  |  |  | \$468,757 |
| 919 | 100.0\% |  |  |  |  | \$349,700 |
| 930 | 100.0\% |  |  |  |  | \$13,651 |
| 961 | 100.0\% |  |  |  |  | \$13,273 |
| 966 | 100.0\% |  |  |  |  | \$14,638 |
| 232 |  |  |  |  |  | \$10,114 |
| 233 |  |  |  |  |  | \$3,237 |
| 234 |  |  |  |  |  | \$50 |
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Package Page 11

| (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 |
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| (8) Current Operation Numbers | (9) <br> \% Moved to <br> Losing |  |  | $\begin{gathered} \text { (12) } \\ \text { Current } \\ \text { Annual } \end{gathered}$ | (13) Current Productivity | (14) <br> Current <br> Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 128 |  |  |  |  |  | \$4,066 |
| 129 |  |  |  |  |  | \$356,210 |
| 140 |  |  |  |  |  | \$2,514,164 |
| 141 |  |  |  |  |  | \$25,430 |
| 142 |  |  |  |  |  | \$742 |
| 143 |  |  |  |  |  | \$21,716 |
| 144 |  |  |  |  |  | \$2,492 |
| 145 |  |  |  |  |  | \$397 |
| 146 |  |  |  |  |  | \$65,392 |
| 150 |  |  |  |  |  | \$237,974 |
| 160 |  |  |  |  |  | \$387 |
| 168 |  |  |  |  |  | \$145,461 |
| 169 |  |  |  |  |  | \$212,027 |
| 170 |  |  |  |  |  | \$182,075 |
| 175 |  |  |  |  |  | \$3,647 |
| 178 |  |  |  |  |  | \$110,349 |
| 179 |  |  |  |  |  | \$13,007 |
| 200 |  |  |  |  |  | \$120,086 |
| 209 |  |  |  |  |  | \$7,540 |
| 211 |  |  |  |  |  | \$38 |
| 213 |  |  |  |  |  | \$601 |
| 225 |  |  |  |  |  | \$1,486,508 |
| 229 |  |  |  |  |  | \$3,239,656 |
| 230 |  |  |  |  |  | \$1,135,709 |
| 235 |  |  |  |  |  | \$113,024 |
| 272 |  |  |  |  |  | \$0 |
| 273 |  |  |  |  |  | \$512 |
| 282 |  |  |  |  |  | \$690,546 |
| 283 |  |  |  |  |  | \$26,897 |
| 291 |  |  |  |  |  | \$0 |
| 294 |  |  |  |  |  | \$65,196 |
| 326 |  |  |  |  |  | \$1,249 |
| 341 |  |  |  |  |  | \$90,820 |
| 381 |  |  |  |  |  | \$65,873 |
| 384 |  |  |  |  |  | \$35,889 |
| 461 |  |  |  |  |  | \$182,447 |
| 462 |  |  |  |  |  | \$51,821 |
| 463 |  |  |  |  |  | \$425,833 |
| 464 |  |  |  |  |  | \$43,615 |
| 465 |  |  |  |  |  | \$7,997 |
| 466 |  |  |  |  |  | \$587,654 |
| 467 |  |  |  |  |  | \$451 |
| 468 |  |  |  |  |  | \$0 |
| 483 |  |  |  |  |  | \$276,877 |
| 484 |  |  |  |  |  | \$1,451 |
| 486 |  |  |  |  |  | \$6,789 |
| 487 |  |  |  |  |  | \$109 |
| 488 |  |  |  |  |  | \$2,886 |
| 489 |  |  |  |  |  | \$151 |
| 491 |  |  |  |  |  | \$263 |
| 531 |  |  |  |  |  | \$207 |
| 554 |  |  |  |  |  | \$588,297 |
| 555 |  |  |  |  |  | \$66,536 |
| 562 |  |  |  |  |  | \$83,079 |
| 586 |  |  |  |  |  | \$22,632 |
| 588 |  |  |  |  |  | \$3,183 |
| 618 |  |  |  |  |  | \$510,763 |
| 619 |  |  |  |  |  | \$1,956,312 |
| 649 |  |  |  |  |  | \$0 |
| 892 |  |  |  |  |  | \$99,993 |


| (1) Current Operation Numbers | (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) |  |
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| (8) Current Operation Numbers |  | (10) Current Annual FHP Volume |  | (12) Current Annual Workhours |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 898 |  |  |  |  |  | \$4,900 |
| 964 |  |  |  |  |  | \$8,611 |
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| (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 |
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| (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) |  |
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|  |  | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) <br> Current <br> Annual <br> Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
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|  | Moved to Gain | 176,450,952 | 549,119,738 | 110,057 | 4,989 | \$4,491,938 |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 176,450,952 | 549,119,738 | 110,057 | 4,989 | \$4,491,938 |
|  | Non-impacted | 0 | 49,275 | 327 | 151 | \$13,401 |
|  |  |  |  |  |  |  |
|  | All | 176,450,952 | 549,169,013 | 110,384 | 4,975 | \$4,505,340 |

Total FHP to be Transferred (Average Daily Volume) : 569,197
(This number is carried forward to AMP Worksheet Executive Summary )
Current FHP at Gaining Facility (Average Daily Volume) :
(This number is carried forward to AMP Worksheet Executive Summary)
Combined Current Workhour Annual Workhour Costs :
(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

|  |  |  |  | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
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|  |  |  |  |  |  |  |
|  | Impact to Gain | 1,290,960,269 | 3,884,011,539 | 772,644 | 5,027 | \$32,264,242 |
|  | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| als | Total Impact | 1,290,960,269 | 3,884,011,539 | 772,644 | 5,027 | \$32,264,242 |
| tals | Non-impacted | 0 | 0 | 703 | No Calc | \$27,595 |
|  | Gain Only | 187,530,720 | 450,901,986 | 481,914 | 936 | \$19,802,086 |
|  | All | 1,478,490,989 | 4,334,913,525 | 1,255,261 | 3,453 | \$52,093,923 |


| Comb Totals | 1 Impact to Gain | 1,467,411,221 | 4,433,131,277 | 882,701 | 5,022 | \$36,756,180 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 1,467,411,221 | 4,433,131,277 | 882,701 | 5,022 | \$36,756,180 |
|  | Non-impacted | 0 | 49,275 | 1,030 | 48 | \$40,996 |
|  | Gain Only | 187,530,720 | 450,901,986 | 481,914 | 936 | \$19,802,086 |
|  | All | 1,654,941,941 | 4,884,082,538 | 1,365,645 | 3,576 | \$56,599,262 |


| (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 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 002 |  |  |  |  | \$0 |
| 010 |  |  |  |  | \$0 |
| 011 |  |  |  |  | \$0 |
| 014 |  |  |  |  | \$0 |
| 015 |  |  |  |  | \$0 |
| 016 |  |  |  |  | \$0 |
| 017 |  |  |  |  | \$0 |
| 018 |  |  |  |  | \$0 |
| 019 |  |  |  |  | \$0 |
| 021 |  |  |  |  | \$0 |
| 022 |  |  |  |  | \$0 |
| 030 |  |  |  |  | \$0 |
| 035 |  |  |  |  | \$0 |
| 040 |  |  |  |  | \$0 |
| 044 |  |  |  |  | \$0 |
| 051 |  |  |  |  | \$0 |
| 053 |  |  |  |  | \$0 |
| 060 |  |  |  |  | \$0 |
| 066 |  |  |  |  | \$0 |
| 067 |  |  |  |  | \$0 |
| 074 |  |  |  |  | \$0 |
| 084 |  |  |  |  | \$0 |
| 100 |  |  |  |  | \$0 |
| 110 |  |  |  |  | \$0 |
| 111 |  |  |  |  | \$0 |
| 112 |  |  |  |  | \$0 |
| 114 |  |  |  |  | \$0 |
| 117 |  |  |  |  | \$0 |
| 121 |  |  |  |  | \$0 |
| 123 |  |  |  |  | \$0 |
| 124 |  |  |  |  | \$29,493 |
| 126 |  |  |  |  | \$171,937 |
| 180 |  |  |  |  | \$0 |
| 181 |  |  |  |  | \$0 |
| 185 |  |  |  |  | \$0 |
| 208 |  |  |  |  | \$0 |
| 210 |  |  |  |  | \$162,088 |
| 212 |  |  |  |  | \$233,991 |
| 231 |  |  |  |  | \$119,540 |
| 264 |  |  |  |  | \$0 |
| 271 |  |  |  |  | \$0 |
| 274 |  |  |  |  | \$0 |
| 281 |  |  |  |  | \$0 |
| 284 |  |  |  |  | \$0 |
| 321 |  |  |  |  | \$0 |
| 322 |  |  |  |  | \$0 |
| 324 |  |  |  |  | \$0 |
| 331 |  |  |  |  | \$0 |
| 333 |  |  |  |  | \$0 |


| (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 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 002 |  |  |  |  | \$1,266,233 |
| 010 |  |  |  |  | \$211,894 |
| 011 |  |  |  |  | \$0 |
| 014 |  |  |  |  | \$67,723 |
| 015 |  |  |  |  | \$476,034 |
| 016 |  |  |  |  | \$5,633 |
| 017 |  |  |  |  | \$625,578 |
| 018 |  |  |  |  | \$1,024,705 |
| 019 |  |  |  |  | \$39,941 |
| 021 |  |  |  |  | \$4,401 |
| 022 |  |  |  |  | \$0 |
| 030 |  |  |  |  | \$1,400,803 |
| 035 |  |  |  |  | \$329,437 |
| 040 |  |  |  |  | \$174,938 |
| 044 |  |  |  |  | \$287,550 |
| 051 |  |  |  |  | \$627 |
| 053 |  |  |  |  | \$114 |
| 060 |  |  |  |  | \$344,490 |
| 066 |  |  |  |  | \$10,255 |
| 067 |  |  |  |  | \$47 |
| 074 |  |  |  |  | \$212,166 |
| 084 |  |  |  |  | \$29,946 |
| 100 |  |  |  |  | \$367 |
| 110 |  |  |  |  | \$1,412 |
| 111 |  |  |  |  | \$4,358 |
| 112 |  |  |  |  | \$2,216,795 |
| 114 |  |  |  |  | \$2,108,087 |
| 117 |  |  |  |  | \$76,517 |
| 121 |  |  |  |  | \$6,017 |
| 123 |  |  |  |  | \$94,155 |
| 124 |  |  |  |  | \$771,228 |
| 126 |  |  |  |  | \$565,191 |
| 180 |  |  |  |  | \$2,069,738 |
| 181 |  |  |  |  | \$19,940 |
| 185 |  |  |  |  | \$190,161 |
| 208 |  |  |  |  | \$211,885 |
| 210 |  |  |  |  | \$1,660,930 |
| 212 |  |  |  |  | \$576,475 |
| 231 |  |  |  |  | \$2,162,156 |
| 264 |  |  |  |  | \$7,221 |
| 271 |  |  |  |  | \$411,228 |
| 274 |  |  |  |  | \$150 |
| 281 |  |  |  |  | \$423,322 |
| 284 |  |  |  |  | \$62,911 |
| 321 |  |  |  |  | \$131,318 |
| 322 |  |  |  |  | \$0 |
| 324 |  |  |  |  | \$271,723 |
| 331 |  |  |  |  | \$1,816 |
| 333 |  |  |  |  | \$7,747 |


| (1) <br> Proposed Operation Numbers | (2) 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 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 334 |  |  |  |  | \$0 |
| 336 |  |  |  |  | \$0 |
| 340 |  |  |  |  | \$0 |
| 481 |  |  |  |  | \$0 |
| 547 |  |  |  |  | \$0 |
| 549 |  |  |  |  | \$0 |
| 560 |  |  |  |  | \$0 |
| 561 |  |  |  |  | \$0 |
| 565 |  |  |  |  | \$0 |
| 585 |  |  |  |  | \$0 |
| 607 |  |  |  |  | \$0 |
| 612 |  |  |  |  | \$0 |
| 620 |  |  |  |  | \$0 |
| 630 |  |  |  |  | \$0 |
| 776 |  |  |  |  | \$0 |
| 891 |  |  |  |  | \$0 |
| 893 |  |  |  |  | \$0 |
| 894 |  |  |  |  | \$0 |
| 895 |  |  |  |  | \$0 |
| 896 |  |  |  |  | \$0 |
| 918 |  |  |  |  | \$0 |
| 919 |  |  |  |  | \$0 |
| 930 |  |  |  |  | \$0 |
| 961 |  |  |  |  | \$0 |
| 966 |  |  |  |  | \$0 |
| 232 |  |  |  |  | \$10,114 |
| 233 |  |  |  |  | \$3,237 |
| 234 |  |  |  |  | \$50 |
|  |  |  |  |  |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 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) |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 334 |  |  |  |  | \$107,162 |
| 336 |  |  |  |  | \$161,890 |
| 340 |  |  |  |  | \$4,215 |
| 481 |  |  |  |  | \$568,705 |
| 547 |  |  |  |  | \$220 |
| 549 |  |  |  |  | \$525,160 |
| 560 |  |  |  |  | \$246,710 |
| 561 |  |  |  |  | \$542 |
| 565 |  |  |  |  | \$543,000 |
| 585 |  |  |  |  | \$513,531 |
| 607 |  |  |  |  | \$411,247 |
| 612 |  |  |  |  | \$130,772 |
| 620 |  |  |  |  | \$30,292 |
| 630 |  |  |  |  | \$2,913 |
| 776 |  |  |  |  | \$59,132 |
| 891 |  |  |  |  | \$587,335 |
| 893 |  |  |  |  | \$1,179,924 |
| 894 |  |  |  |  | \$1,899,728 |
| 895 |  |  |  |  | \$14,488 |
| 896 |  |  |  |  | \$65,600 |
| 918 |  |  |  |  | \$4,349,746 |
| 919 |  |  |  |  | \$4,042,057 |
| 930 |  |  |  |  | \$120,778 |
| 961 |  |  |  |  | \$10,200 |
| 966 |  |  |  |  | \$7,183 |
| 232 |  |  |  |  | \$0 |
| 233 |  |  |  |  | \$0 |
| 234 |  |  |  |  | \$477 |
| 003 |  |  |  |  | \$16 |
| 012 |  |  |  |  | \$51,606 |
| 043 |  |  |  |  | \$1,092,247 |
| 070 |  |  |  |  | \$50,301 |
| 073 |  |  |  |  | \$708,263 |
| 083 |  |  |  |  | \$10,765 |
| 087 |  |  |  |  | \$1,759 |
| 088 |  |  |  |  | \$0 |
| 089 |  |  |  |  | \$95,421 |
| 090 |  |  |  |  | \$10,923 |
| 091 |  |  |  |  | \$71,432 |
| 092 |  |  |  |  | \$103,613 |
| 093 |  |  |  |  | \$49,178 |
| 094 |  |  |  |  | \$5,006 |
| 095 |  |  |  |  | \$3,375 |
| 096 |  |  |  |  | \$3,602 |
| 097 |  |  |  |  | \$91,117 |
| 098 |  |  |  |  | \$47,246 |
| 099 |  |  |  |  | \$71,010 |
| 109 |  |  |  |  | \$778,200 |
| 122 |  |  |  |  | \$72,340 |
| 125 |  |  |  |  | \$0 |
| 127 |  |  |  |  | \$548,729 |
| 128 |  |  |  |  | \$4,066 |
| 129 |  |  |  |  | \$356,210 |
| 140 |  |  |  |  | \$2,514,164 |
| 141 |  |  |  |  | \$31,423 |


| (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 |  |
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|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
|  |  |  | 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 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 142 |  |  |  |  | \$513 |
| 143 |  |  |  |  | \$18,405 |
| 144 |  |  |  |  | \$1,381 |
| 145 |  |  |  |  | \$71 |
| 146 |  |  |  |  | \$64,735 |
| 150 |  |  |  |  | \$235,228 |
| 160 |  |  |  |  | \$383 |
| 168 |  |  |  |  | \$143,783 |
| 169 |  |  |  |  | \$209,581 |
| 170 |  |  |  |  | \$179,974 |
| 175 |  |  |  |  | \$3,605 |
| 178 |  |  |  |  | \$109,076 |
| 179 |  |  |  |  | \$12,857 |
| 200 |  |  |  |  | \$118,701 |
| 209 |  |  |  |  | \$7,540 |
| 211 |  |  |  |  | \$38 |
| 213 |  |  |  |  | \$601 |
| 225 |  |  |  |  | \$1,486,508 |
| 229 |  |  |  |  | \$3,239,656 |
| 230 |  |  |  |  | \$1,135,709 |
| 235 |  |  |  |  | \$113,024 |
| 272 |  |  |  |  | \$95 |
| 273 |  |  |  |  | \$137 |
| 282 |  |  |  |  | \$0 |
| 283 |  |  |  |  | \$89,987 |
| 291 |  |  |  |  | \$0 |
| 294 |  |  |  |  | \$33,348 |
| 326 |  |  |  |  | \$1,235 |
| 341 |  |  |  |  | \$90,820 |
| 381 |  |  |  |  | \$39,585 |
| 384 |  |  |  |  | \$30,856 |
| 461 |  |  |  |  | \$152,849 |
| 462 |  |  |  |  | \$49,990 |
| 463 |  |  |  |  | \$475,226 |
| 464 |  |  |  |  | \$30,610 |
| 465 |  |  |  |  | \$5,329 |
| 466 |  |  |  |  | \$538,767 |
| 467 |  |  |  |  | \$0 |
| 468 |  |  |  |  | \$0 |
| 483 |  |  |  |  | \$186,241 |
| 484 |  |  |  |  | \$211 |
| 486 |  |  |  |  | \$14,102 |
| 487 |  |  |  |  | \$469 |
| 488 |  |  |  |  | \$3,028 |
| 489 |  |  |  |  | \$0 |
| 491 |  |  |  |  | \$0 |
| 531 |  |  |  |  | \$0 |
| 554 |  |  |  |  | \$588,297 |
| 555 |  |  |  |  | \$66,536 |
| 562 |  |  |  |  | \$83,079 |
| 586 |  |  |  |  | \$22,632 |
| 588 |  |  |  |  | \$3,183 |
| 618 |  |  |  |  | \$1,353,248 |
| 619 |  |  |  |  | \$990,728 |
| 649 |  |  |  |  | \$0 |

$\left.\begin{array}{|c|c|c|r|r|c||}\hline \begin{array}{c}\text { (1) } \\ \text { Proposed } \\ \text { Operation } \\ \text { Numbers }\end{array} & \begin{array}{c}\text { (2) } \\ \text { Proposed } \\ \text { Annual FHP } \\ \text { Volume }\end{array} & \begin{array}{c}\text { (3) } \\ \text { Proposed } \\ \text { NATPual TPH or } \\ \text { NATPH Volume }\end{array} & \begin{array}{c}\text { (4) } \\ \text { Proposed } \\ \text { Annual } \\ \text { Workhours }\end{array} & \begin{array}{c}\text { (5) } \\ \text { Proposed } \\ \text { Productivity } \\ \text { (TPH or NATPH) }\end{array} & \begin{array}{c}\text { (6) } \\ \text { Proposed } \\ \text { Annual } \\ \text { Workhour Costs }\end{array} \\ \hline & & & 0 & \text { No Calc } & \\ \hline & & & 0 & \text { No Calc }\end{array}\right]$

| (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 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 892 |  |  |  |  | \$96,760 |
| 898 |  |  |  |  | \$0 |
| 964 |  |  |  |  | \$1,416 |
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| (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 |
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| (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 |
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| (1) <br> Proposed Operation Numbers | (2) <br> Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) <br> Proposed Annual Workhours |  | (6) <br> Proposed Annual <br> Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
| Moved to Gain | 0 | 25,080 | 18,734 | 1 | \$717,048 |
| Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 0 | 25,080 | 18,734 | 1 | \$717,048 |
| Non Impacted | 0 | 49,275 | 327 | 151 | \$13,401 |
|  |  |  |  |  |  |
| All | 0 | 74,355 | 19,061 | 4 | \$730,449 |


| (7) <br> Proposed Operation Numbers |  | (9) <br> Proposed Annual TPH or NATPH Volume | (10) <br> Proposed <br> Annual <br> Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | 0 | No Calc |  |
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|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
| Impact to Gain | 1,467,411,221 | 4,433,106,197 | 865,319 | 5,123 | \$36,147,892 |
| Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 1,467,411,221 | 4,433,106,197 | 865,319 | 5,123 | \$36,147,892 |
| Non Impacted | 0 | 0 | 12 | No Calc | \$477 |
| Gain Only | 187,530,720 | 450,901,986 | 457,727 | 985 | \$18,802,144 |
| All | 1,654,941,941 | 4,884,008,183 | 1,323,058 | 3,691 | \$54,950,513 |


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


| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| :---: | :---: | :---: | :---: | :---: | :---: |
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| Totals | 0 | 0 | 0 | No Calc | \$0 |

Combined Current Annual Workhour Cost : $\qquad$ \$56,599,262 (This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$55,580,969
$\overline{(T o t a l ~ o f ~ C o l u m n s ~} 6$ and 12 on this page)

Minimum Function 1 Workhour Savings
\$51,863
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : $\qquad$ \$1,018,294
(This number equals the difference in the current and proposed workhour coss
above and is carried forward to the Executive Summary)
$\left.\begin{array}{||c|c|c|c|c|c|}\hline \hline \text { (7) } & \begin{array}{c}\text { (8) } \\ \text { Proposed } \\ \text { Operation } \\ \text { Numbers }\end{array} & \begin{array}{c}\text { (9) } \\ \text { Annual FHP } \\ \text { Volume }\end{array} & \begin{array}{c}\text { Proposed } \\ \text { Annual TPH or } \\ \text { NATPH Volume }\end{array} & \begin{array}{c}\text { (10) } \\ \text { Proposed } \\ \text { Annual } \\ \text { Workhours }\end{array} & \begin{array}{c}\text { (11) } \\ \text { Proposed } \\ \text { Productivity } \\ \text { (TPH or NATPH) }\end{array} \\ \hline\end{array} \begin{array}{c}\text { Proposed } \\ \text { Annual } \\ \text { Workhour Costs }\end{array}\right]$

| (14) New Flow Adjustments at Gaining Facility |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Op\# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost |
| 892 |  |  |  |  | $(\$ 99,993)$ |
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| Totals | 0 | (20288003) | (2383) | 8515 | (\$99,993) |


|  | Impact to Gain | 1,467,411,221 | 4,433,131,277 | 884,053 | 5,015 | \$36,864,940 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 1,467,411,221 | 4,433,131,277 | 884,053 | 5,015 | \$36,864,940 |
|  | Non-impacted | 0 | 49,275 | 339 | 145 | \$13,878 |
|  | Gain Only | 187,530,720 | 450,901,986 | 457,727 | 985 | \$18,802,144 |
|  | Tot Before Adj | 1,654,941,941 | 4,884,082,538 | 1,342,119 | 3,639 | \$55,680,962 |
|  | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
|  | Gain Adj | 0 | -20,288,003 | -2,383 | 8,515 | -599,993 |
|  | All | 1,654,941,941 | 4,863,794,535 | 1,339,736 | 3,630 | \$55,580,969 |
|  |  |  |  |  |  |  |
| Cost Impact | Comb Current | 1,654,941,941 | 4,884,082,538 | 1,365,645 | 3,576 | \$56,599,262 |
|  | Proposed | 1,654,941,941 | 4,863,794,535 | 1,339,736 | 3,630 | \$55,580,969 |
|  | Change | 0 | 20,288,003 | $(25,909)$ |  | (\$1,018,294) |
|  | Change \% | 0.0\% | 0.4\% | -1.9\% |  | -1.8\% |

Losing Facility: Kokomo P\&DF
Gaining Facility: Indianapolis P\&DC
Current Other Craft Workhours



Date Range of Data:
Proposed Other Craft Workhours






Current All Supervisory Workhours
Losing Facility

| Current MODS Operation Number | Percent <br> (\%) Moved to Gaining | (\%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| :---: | :---: | :---: | :---: | :---: |
| 671 | 0.0\% | 100.0\% |  | \$95,013 |
| 699 | 100.0\% | 0.0\% |  | \$79,675 |
| 700 | 100.0\% | 0.0\% |  | \$88 113 |
| 701 | 100.0\% | 0.0\% |  | \$80,187 |
| 951 | 0.0\% | 100.0\% |  | \$195,447 |
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| Gaining Facility |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
|  | Percent (\%) Moved to Losing | (\%) Reduction Due to Eos | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 671 |  |  |  | \$401,119 |
| 699 |  |  |  | \$221,693 |
| 700 |  |  |  | \$1 377859 |
| 701 |  |  |  | \$601,004 |
| 951 |  |  |  | \$1,299,561 |
| 342 |  |  |  | \$116 |
| 455 |  |  |  | \$373,917 |
| 477 |  |  |  | \$67 |
| 624 |  |  |  | \$419 |
| 679 |  |  |  | \$967 |
| 698 |  |  |  | \$1,229,194 |
| 702 |  |  |  | \$3,301 |
| 758 |  |  |  | \$86,381 |
| 759 |  |  |  | \$1,182,915 |
| 922 |  |  |  | \$145,872 |
| 927 |  |  |  | \$144,938 |
| 933 |  |  |  | \$228,455 |
| 953 |  |  |  | \$186,097 |
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| Ops-Red |  | 0 |
| Ops-Inc | 0 |  |
| Ops-Stay | 0 | $\$ 0$ |
| Allops | 0 | $\$ 0$ |


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| Ops-Red |  | 0 |
| Ops-Inc | 241454 | $\$ 10934620$ |
| Ops-Stay | 258,257 | $\$ 11,65,984$ |
| Allops | 499,711 | $\$ 22,580,604$ |

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 <br> MODS <br> Operation <br> Onter <br> Number <br>  | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 671 | 0 | \$0 | 671 |  | \$401,119 |
| 699 | 0 | \$0 | 699 |  | \$310,962 |
| 700 | 0 | \$0 | 700 |  | \$1476582 |
| 701 | 0 | \$0 | 701 |  | \$690,848 |
| 951 | 0 | \$0 | 951 |  | \$1,299,561 |
|  |  |  | 342 |  | \$116 |
|  |  |  | 455 |  | \$373,917 |
|  |  |  | 477 |  | \$67 |
|  |  |  | 624 |  | \$419 |
|  |  |  | 679 |  | \$967 |
|  |  |  | 698 |  | \$1,229,194 |
|  |  |  | 702 |  | \$3,301 |
|  |  |  | 758 |  | \$86,381 |
|  |  |  | 759 |  | \$1,182,915 |
|  |  |  | 922 |  | \$145,872 |
|  |  |  | 927 |  | \$144,938 |
|  |  |  | 933 |  | \$228,455 |
|  |  |  | 953 |  | \$186,097 |
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|  |  |  |  |  |
| Totals | Ops-Reducing | Opss-lncreasing | 11429 | $\$ 538435$ |
|  | Ops-Staying | 0 | $\$ 0$ |  |
|  | All Operations | 11429 | $\$ 538435$ |  |


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| Totals | Ops-Reducing |  |  |  |
|  | Ops-lncreasing |  | 76,382 | $\$ 3,901,236$ |
|  | Ops-Staying | 72,550 | $\$ 3,582,639$ |  |
|  | All Operations | 148932 | $\$ 7483875$ |  |

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

| Current MODS Operation Number | Percent <br> (\%) Moved to Gaining | (\%) Reduction Due to Eos | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| :---: | :---: | :---: | :---: | :---: |
| 781 | 100.0\% |  |  | \$17 097 |
| 783 | 100.0\% |  |  | \$10,805 |
|  |  |  |  |  |
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|  |  |  |  |  |
| Totals | Ops-R | ducing | 1245 | \$27 902 |
|  | Ops-In | reasing | 0 | \$0 |
|  | Ops-S | taying | 0 | \$0 |
|  | All Op | rations | 1245 | \$27 902 |



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



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

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





| Maintenance |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual Workhours | Current Annual Workhour Cost <br> (\$) |
| 36 |  | \$969 640 |
| 37 |  | \$157,451 |
| 38 |  | \$419,667 |
| 39 |  | \$149 111 |
| 93 |  | \$10,805 |
| Totals | 36,093 | \$1,706,674 |


| 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 |  | \$13,952,386 |


| Maintenance |  |  |
| :---: | ---: | ---: |
| LDC | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| 36 | 0 | $\$ 0$ |
| 37 | 0 | $\$ 0$ |
| 38 | 0 | $\$ 0$ |
| 39 | 0 | $\$ 0$ |
| 93 | 0 | $\$ 0$ |
| Totals | 0 | $\$ 0$ |


| Maintenance |  |  |
| :---: | :---: | :---: |
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 36 |  | \$7877 513 |
| 37 |  | \$2,013,496 |
| 38 |  | \$2,924,146 |
| 39 |  | \$902 152 |
| 93 |  | \$245,882 |
| Totals | 308,123 | \$13,963,189 |


| Supervisor Summary |  |  |  |
| ---: | ---: | ---: | ---: |
|  | LDC | Current Annual <br> Workhours | Current Annual <br> Workhour Cost <br> (\$) |
|  | 01 |  | $\$ 0$ |
|  | 10 |  | $\$ 247,975$ |
|  | 20 |  | $\$ 0$ |
|  | 30 |  | $\$ 0$ |
|  | 35 |  | $\$ 195,447$ |
|  | 40 |  | $\$ 0$ |
|  | 50 |  | $\$ 0$ |
|  | 60 |  | $\$ 0$ |
|  | 70 |  | $\$ 9$ |
|  | 80 |  | $\$ 0$ |
|  |  | $\$ 0$ |  |
|  | 81 |  | $\$ 0$ |
|  |  | $\$ 538,435$ |  |


| 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 <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| 01 |  | $\$ 145,872$ |
| 10 |  | $\$ 3,855,942$ |
| 20 |  | $\$ 0$ |
| 30 |  | $\$ 1,270,263$ |
| 35 |  | $\$ 1,714,532$ |
| 40 |  | $\$ 0$ |
| 50 |  | $\$ 0$ |
| 60 |  | $\$ 0$ |
| 70 |  | $\$ 401,119$ |
| 80 |  | $\$ 0$ |
| 81 |  | $\$ 373,984$ |
| 88 |  | $\$ 7,761,711$ |
| Totals | 154,859 |  |



## Staffing - Management

Last Saved: February 15, 2012

| Losing Facility: Kokomo P\&DF |  |  | Finance Number: |  | 17- |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Management Positions |  |  |  |  |  |
| Line | $\begin{gathered} (1)_{(1)} \\ \text { Position Title } \end{gathered}$ | (2) <br> Level | (3) <br> Current Auth Staffing |  | (5) <br> $\begin{array}{c}\text { Proposed } \\ \text { Staffing }\end{array}$ | (6) <br> Difference |
| 1 | MGR PROCESSING/DISTRIBUTION FCLTY | EAS-21 | 1 | 1 | 0 | -1 |
| 2 | MGR MAINTENANCE | EAS-18 | 1 | 1 | 0 | -1 |
| 3 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 2 | 2 | 0 | -2 |
| 4 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 3 | 2 | 0 | -2 |
| 5 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 1 | 1 | 0 | -1 |
| 6 |  |  |  |  |  |  |
| 7 |  |  |  |  |  |  |
| 8 |  |  |  |  |  |  |
| 9 |  |  |  |  |  |  |
| 10 |  |  |  |  |  |  |
| 11 |  |  |  |  |  |  |
| 12 |  |  |  |  |  |  |
| 13 |  |  |  |  |  |  |
| 14 |  |  |  |  |  |  |
| 15 |  |  |  |  |  |  |
| 16 |  |  |  |  |  |  |
| 17 |  |  |  |  |  |  |
| 18 |  |  |  |  |  |  |
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| 36 |  |  |  |  |  |  |
| 37 |  |  |  |  |  |  |
| 38 |  |  |  |  |  |  |
| 39 |  |  |  |  |  |  |
| 40 |  |  |  |  |  |  |
| 41 |  |  |  |  |  |  |
| 42 |  |  |  |  |  |  |
| 43 |  |  |  |  |  |  |
|  | Package Page 30 |  |  |  | AMP Staff | g - PCES/ |



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 |  |  |  |  |  |  |
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| 44 |  |  |  |  |  |  |
| 45 |  |  |  |  |  |  |
| 46 |  |  |  |  |  |  |



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

## Staffing - Craft

Last Saved: February 15, 2012

| Losing Facility: Kokomo P\&DF |  |  |  | Finance Number: |  | 17-4376 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Data Extraction Date: |  | 11/11/11 |  |  |  |  |
| Craft Positions | (1) Casuals/PSEs On-Rolls | (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 | 8 | 0 | 39 | 47 | 2 | (45) |
| Function 4 - Clerk | 0 | 0 | 0 |  |  |  |
| Function 1 - Mail Handler | 6 | 1 | 13 | 20 | 6 | (14) |
| Function 4 - Mail Handler | 0 | 0 | 0 |  |  |  |
| Function 1 \& 4 Sub-Total | 14 | 1 | 52 | 67 | 8 | (59) |
| Function 3A - Vehicle Service | 0 | 0 | 0 |  |  |  |
| Function 3B - Maintenance | 0 | 0 | 21 | 21 | 2 | (19) |
| Functions 67-69 - Lmtd/Rehab/WC |  | 0 | 0 |  |  |  |
| Other Functions | 0 | 0 | 0 |  |  |  |
|  |  |  |  |  |  |  |
| Total | 14 | 1 | 73 | 88 | 10 | (78) |

Retirement Eligibles $\qquad$

Gaining Facility: Indianapolis P\&DC
Finance Number: 17-4038
Data Extraction Date: 11/11/11

| Craft Positions | (7) Casuals/PSEs On-Rolls | (8) <br> Part Time On-Rolls | (9) <br> Full Time On-Rolls | (10) <br> Total On-Rolls | (11) <br> Total Proposed | (12) <br> Difference |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Function 1 - Clerk | 38 | 0 | 370 | 408 | 436 | 28 |
| Function 1 - Mail Handler | 32 | 11 | 257 | 300 | 321 | 21 |
| Function 1 Sub-Total | 70 | 11 | 627 | 708 | 757 | 49 |
| Function 3A - Vehicle Service | 6 | 0 | 79 | 85 | 85 | 0 |
| Function 3B - Maintenance | 3 | 0 | 166 | 169 | 173 | 4 |
| Functions 67-69-Lmtd/Rehab/WC |  | 1 | 10 | 11 | 11 | 0 |
| Other Functions | 1 | 0 | 0 | 1 | 1 | 0 |
|  |  |  |  |  |  |  |
| Total | 80 | 12 | 882 | 974 | 1,027 | 53 |

Retirement Eligibles: $\square$
306
Total Craft Position Loss: $\qquad$ (This number carried forward to the Executive Summary)
(13) Notes: $\qquad$

## Maintenance

Last Saved: February 15, 2012


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

Transportation - PVS
Last Saved: February 15, 2012

Losing Facility: Kokomo P\&DF

Finance Number: 17-4376 Date Range of Data: | 17 | $07 / 01 / 10$ | -- to -- | $06 / 30 / 11$ |
| :--- | :--- | :--- | :--- |

|  | (1) 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 | \$0 | \$0 |
|  |  |  |  |
| PVS Leases |  |  |  |
| Total Vehicles Leased | 0 | 0 | 0 |
| Total Lease Costs | \$0 | \$0 | \$0 |
|  |  |  |  |
| PVS Workhour Costs |  |  |  |
| LDC 31 (617, 679, 764) | \$0 | \$0 | \$0 |
| LDC $34(765,766)$ | \$0 | \$0 | \$0 |
| Adjustments <br> (from "Other Curr vs Prop" tab) |  | \$0 |  |
| Total Workhour Costs | \$0 | \$0 | \$0 |

PVS Transportation Savings (Losing Facility): $\qquad$ $\$ 0$

Total PVS Transportation Savings:
$\qquad$

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

|  | (4) 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 | \$0 | \$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 <br> (from "Other Curr vs Prop" tab) |  | \$0 |  |
| Total Workhour Costs | \$7,303,434 | \$7,303,434 | \$0 |

PVS Transportation Savings (Gaining Facility) $\qquad$
$\$ 0 \ll==$ (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 15, 2012

Losing Facility: Kokomo P\&DF
Type of Distribution to Consolidate: Orig \& Dest
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 Mile | $5$ <br> Proposed Annual Mileage | 6 <br> Proposed Annual Cost | $7$ <br> Proposed Cost per Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 46012A | 1,204,433 | \#\#\#\#\#\#\#\#\#\# | \$2.12 |  |  |  |
| 46015A | 1,512,403 | \#\#\#\#\#\#\#\#\#\# | \$2.23 |  |  |  |
| 46329A | 62,500 | \#\#\#\#\#\#\#\#\#\# | \$1.68 |  |  |  |
| 465L6A | 75,793 | \#\#\#\#\#\#\#\#\#\# | \$1.89 |  |  |  |
| 46734A | 254,665 | \#\#\#\#\#\#\#\#\#\# | \$1.90 |  |  |  |
| 46990A | 214,434 | \#\#\#\#\#\#\#\#\#\# | \$1.70 |  |  |  |
| 469L1A | 24,357 | \#\#\#\#\#\#\#\#\#\# | \$4.75 |  |  |  |
| 469L2A | 39,100 | \#\#\#\#\#\#\#\#\#\# | \$3.60 |  |  |  |
| 469L5A | 844,403 | \#\#\#\#\#\#\#\#\#\# | \$2.12 |  |  |  |
| 469L6A | 29,459 | \#\#\#\#\#\#\#\#\#\# | \$3.59 |  |  |  |
| 473L8A | 33,255 | \$53,148.79 | \$1.60 |  |  |  |
| 602M6A | 176,781 | \#\#\#\#\#\#\#\#\#\# | \$1.66 |  |  |  |
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Gaining Facility: Indianapolis P\&DC
CET for cancellations: $\qquad$ CET for OGP: $\qquad$
CT for Outbound Dock:

| 8 <br> Route Numbers | 9 <br> Current <br> Annual <br> Mileage | 10 Current Annual Cost | 11 <br> Current Cost per Mile | 12 <br> Proposed Annual Mileage | 13 <br> Proposed Annual Cost | 14 <br> Proposed Cost per Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 144MJA | 361,728 | \$565,615 | \$1.56 |  |  |  |
| 10425A | 2,640,620 | \$4,564,842 | \$1.73 |  |  |  |
| 150ADA | 1,099,121 | \$1,919,181 | \$1.75 |  |  |  |
| 170A0A | 675,953 | \$1,248,850 | \$1.85 |  |  |  |
| 190L2A | 1,157,276 | \$2,305,108 | \$1.99 |  |  |  |
| 207KEA | 997,800 | \$1,694,904 | \$1.70 |  |  |  |
| 207NEA | 186,146 | \$274,750 | \$1.48 |  |  |  |
| 240AEA | 509,091 | \$887,288 | \$1.74 |  |  |  |
| 300UEA | 1,001,850 | \$1,536,794 | \$1.53 |  |  |  |
| 300UEA | 1,001,850 | \$1,536,794 | \$1.53 |  |  |  |
| 37813A | 434,995 | \$639,714 | \$1.47 |  |  |  |
| 38011A | 880,462 | \$1,341,035 | \$1.52 |  |  |  |
| 450U0A | 447,677 | \$803,966 | \$1.80 |  |  |  |
| 45213A | 3,645,700 | \$6,324,993 | \$1.73 |  |  |  |
| 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 |  |  |  |
| 47230A | 146,019 | \$246,628 | \$1.69 |  |  |  |
| 47318A | 225,270 | \$488,577 | \$2.17 |  |  |  |
| 475A0A | 602,552 | \$1,215,373 | \$2.02 |  |  |  |


| $1$ <br> Route Numbers | $2$ <br> Current <br> Annual Mileage | 3 <br> Current <br> Annual Cost | 4 <br> Current <br> Cost per Mile | $5$ <br> Proposed <br> Annual Mileage | $6$ <br> Proposed Annual Cost | $7$ <br> Proposed Cost per Mile | $8$ <br> Route Numbers | $9$ <br> Current <br> Annual Mileage | $10$ <br> Current <br> Annual Cost | 11 <br> Current <br> Cost per <br> Mile | $12$ <br> Proposed Annual Mileage | 13 <br> Proposed Annual Cost | 14 <br> Proposed Cost per Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  | 48814A | 332,465 | \$497,449 | \$1.50 |  |  |  |
|  |  |  |  |  |  |  | 500AEA | 1,685,475 | \$2,803,703 | \$1.66 |  |  |  |
|  |  |  |  |  |  |  | 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 |  |  |  |
|  |  |  |  |  |  |  | 640AEA | 1,421,357 | \$2,450,605 | \$1.72 |  |  |  |
|  |  |  |  |  |  |  | 680REA | 1,823,564 | \$3,124,156 | \$1.71 |  |  |  |
|  |  |  |  |  |  |  | 752NEA | 2,703,708 | \$4,246,645 | \$1.57 |  |  |  |
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$\left.\begin{array}{|c|c|c|c|c|c|c|}\hline 1 & \begin{array}{c}2 \\ \text { Route } \\ \text { Numbers }\end{array} & \begin{array}{c}\text { Current } \\ \text { Annual } \\ \text { Mileage }\end{array} & \begin{array}{c}\text { Current } \\ \text { Annual } \\ \text { Cost }\end{array} & \begin{array}{c}4 \\ \text { Current } \\ \text { Cost per } \\ \text { Mile }\end{array} & \begin{array}{c}5 \\ \text { Proposed } \\ \text { Annual } \\ \text { Mileage }\end{array} & \begin{array}{c}\text { 6 } \\ \text { Proposed } \\ \text { Annual } \\ \text { Cost }\end{array}\end{array} \begin{array}{c}\text { Proposed } \\ \text { Cost per } \\ \text { Mile }\end{array}\right]$

| 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 |
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| Proposed <br> Trip | Current <br> Losing | Moving <br> to Gain (-) | Other <br> Changes <br> $(+/-)$ | Trips from <br> Gaining | Proposed Result |
| :---: | :---: | :---: | ---: | ---: | ---: |
|  | 35,104 | 0 | 0 | 0 | 35,104 |

HCR Annual Savings (Losing Facility): \$259,373

| 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: $\qquad$ \$259,373
$\qquad$ \$0
<<== (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings )

## Distribution Changes

Last Saved: February 15, 2012
Losing Facility: Kokomo P\&DF
Type of Distribution to Consolidate Orig \& Dest


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

| (2)DMM Labeling List LOO5 - 3-Digit ZIP Code Prefix Groups - SCF Sortation <br> From:   <br> Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to <br>    <br>    <br> To:  Column B - Label to <br> Action Code* Column A - 3-Digit ZIP Code Prefix Group  <br>    |
| :--- |

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 |
| OCT | Losing Facility | 469 | Kokomo | 289 | 34 | 12\% | 122 | 42\% | 0 | 0\% | 255 | 88\% | 0 |
| NOV | Losing Facility | 469 | Kokomo | 305 | 52 | 17\% | 112 | 37\% | 0 | 0\% | 253 | 83\% | 5 |
| OCT | Gaining Facility | 460 | Indianapolis | 302 | 73 | 24.17\% | 129 | 42.72\% | 0 | 0.00\% | 229 | 75.83\% | 57 |
| NOV | Gaining Facility | 460 | Indianapolis | 338 | 80 | 23.67\% | 136 | 40.24\% | 0 | 0.00\% | 258 | 76.33\% | 22 |

[^0]
## MPE Inventory

Last Saved: February 15, 2012
Losing Facility: Kokomo P\&DF
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 | 2 | 0 | $(2)$ |
| AFCS200 | 0 | 0 | 0 |
| AFSM - ALL | 1 | 0 | $(1)$ |
| APPS | 0 | 0 | 0 |
| CIOSS | 0 | 0 | 0 |
| CSBCS | 0 | 0 | 0 |
| DBCS | 4 | 0 | $(4)$ |
| DBCS-OSS | 0 | 0 | 0 |
| DIOSS | 1 | 0 | $(1)$ |
| FSS | 0 | 0 | 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 | 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 | 0 |  |
| AFCS200 | 0 | 0 | 0 | 0 |  |
| AFSM - ALL | 4 | 5 | 1 | 0 | \$87,773 |
| APPS | 2 | 2 | 0 | 0 |  |
| CIOSS | 4 | 4 | 0 | 0 |  |
| CSBCS | 0 | 0 | 0 | 0 |  |
| DBCS | 33 | 29 | (4) | (8) |  |
| DBCS-OSS | 0 | 0 | 0 | 0 |  |
| DIOSS | 4 | 10 | 6 | 5 | \$16,120 |
| FSS | 1 | 1 | 0 | 0 |  |
| SPBS | 0 | 0 | 0 | 0 |  |
| UFSM | 0 | 0 | 0 | 0 |  |
| FC / MICRO MARK | 0 | 0 | 0 | 0 |  |
| ROBOT GANTRY | 0 | 0 | 0 | 0 |  |
| HSTS / HSUS | 0 | 0 | 0 | 0 |  |
| LCTS / LCUS | 3 | 3 | 0 | 0 |  |
| LIPS | 0 | 0 | 0 | 0 |  |
| MPBCS-OSS | 0 | 0 | 0 | 0 |  |
| TABBER | 0 | 0 | 0 | 0 |  |
| PIV | 0 | 0 | 0 | 0 |  |
| LCREM | 1 | 1 | 0 | 0 |  |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: $\qquad$
\$103,893
(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: The $\$ 87,773$ represents the cost of moving an AFSM into Indianapolis. The $\$ 16,120$ represents the difference between moving DIOSS into Indianapolis and DBCS out.

## Customer Service Issues

## Last Saved: February 15, 2012

Losing Facility: Kokomo P\&DF
5-Digit ZIP Code: 46902
Data Extraction Date: 10/05/11

1. Collection Points

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

| 3-Digit ZIP Code: 469 |  | 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. |
| 135 | 245 |  |  |  |  |  |  |
| 187 | 71 |  |  |  |  |  |  |
| 5 | 0 |  |  |  |  |  |  |
| 327 | 316 |  |  | 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? $\square$
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 | $7: 30$ | $19: 00$ | $7: 30$ |  |
| Tuesday | $7: 30$ | $19: 00$ | $19: 00$ |  |
| Wednesday | $7: 30$ | $19: 00$ |  |  |
| Thursday | $7: 30$ | $19: 00$ | $7: 30$ |  |
| Friday | $7: 30$ | $19: 00$ | $7: 30$ |  |
| Saturday | $8: 30$ | $14: 00$ | $7: 30$ |  |
|  |  | $19: 30$ | $19: 00$ |  |
|  |  |  | $14: 00$ |  |


|  | Current |  | Proposed |  |
| :---: | :---: | :---: | :---: | :---: |
|  | Start | End | Start |  |
| Monday | $8: 30$ | $16: 00$ | $8: 30$ |  |
| Tuesday | $8: 30$ | $16: 00$ | $16: 00$ |  |
| Wednesday | $8: 30$ | $16: 00$ | $8: 30$ |  |
| Thursday | $8: 30$ | $16: 00$ | $16: 00$ |  |
| Friday | $8: 30$ | $16: 00$ | $8: 30$ |  |
| Saturday | CLOSED | CLOSED | CLOSED |  |
|  |  | $16: 00$ |  |  |
|  |  |  | CLOSED |  |

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?
8. Notes:

## 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 15, 2012

Losing Facility: Kokomo P\&DF

## Space Evaluation

1. Affected Facility

| Facility Name: | Kokomo P\&DF |
| :--- | :--- |
| Street Address: | 2719 S. Webster St |
| City, State ZIP: | Kokomo, IN 46902 |

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

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

78,954
Enter the total interior square footage of the facility: 78954
Enter gained square footage expected with the AMP: 33818
4. Planned use for acquired space from approved AMP

Reclaimed space could be used for active storage and possibly bringing in additional carrier units.
$\qquad$
5. Facility Costs

Enter any projected one-time facility costs:
\$2,109,570
(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 Facility costs include a Flats Takeaway System Modification and Annex Preparation costs. The Flats Takeaway System Modification is estimated at $\$ 2,035,000$. The Annex Preparation costs are estimated at $\$ 74,570$. Additional details can be found in the summary narrative.

## One-Time Costs



## Remote Encoding Center Cost per 1000

YTD Range of Report: 07_06/30/11

| (1) | (2) | (3) <br> Current Cost <br> per 1,000 <br> Images |
| :---: | :---: | :---: |
| Letters | Salt Lake City | $\$ 29.98$ |
| Flats | Salt Lake City | $\$ 29.51$ |
| PARS COA | Salt Lake City | $\mathrm{N} / \mathrm{A}$ |
| PARS Redirects | Salt Lake City | $\$ 36.50$ |
| APPS | Salt Lake City | $\mathrm{N} / \mathrm{A}$ |


| (4) | (5) | (6) <br> Current Cost <br> prod 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 |  |  |
|  |  |  |


[^0]:    (5) Notes

