| ---- AMP Data Entry Page --- - |  |
| :---: | :---: |
| 1. Losing Facility Information |  |
| Type of Distribution to Consolidate: | Orig \& Dest MODS/BPI Office |
| Facility Name \& Type: | Lafayette P\&DF |
| Street Address: | 3450 State Road 26 E |
| City: | Lafayette |
| State: | IN |
| 5D Facility ZIP Code: | 47901 |
| District:\| | Greater Indiana |
| Area:\| | Great Lakes |
| Finance Number: | 17-4479 |
| Current 3D ZIP Code(s): | 479 |
| Miles to Gaining Facility: | 62.2 |
| EXFC office: | Yes |
| Plant Manager: | Cherie Harwell |
| Senior Plant Manager: | Bernice Grant |
| District Manager: ${ }^{\text {\| }}$ | Lynn Smith |
| Facility Type after AMP: | Post Office |
| 2. Gaining Facility Information |  |

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 |
| :---: |
| $2 / 13 / 201219: 26$ |

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: Lafayette P\&DF
            Street Address: 3450 State Road 26 E
            City: Lafayette
                    State: \(\overline{I N}\)
    Facility ZIP Code: 47901
    Finance Number: 174479
Current 3D ZIP Codes): 479
```

Type of Distribution to Consolidate: Destinating
Gaining Facility Name and Type: Indianapolis P\&DC
Street Address: 125 W. South St
City: Indianapolis
State: $\overline{\mathrm{N}}$
Facility ZIP Code: 46206
Finance Number: 174038
Current 3D ZIP Codes): $460-462,472,474$
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 efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

## LOSING FACILITY:



## AREA OFFICE:

A/Area Vice President:


Implementation Date:


## Executive Summary

Last Saved: February 13, 2012
Losing Facility Name and Type: Lafayette P\&DF
Street Address: 3450 State Road 26 E
City, State: Lafayette , IN
Current 3D ZIP Code(s): 479
Type of Distribution to Consolidate: Orig \& Dest
Miles to Gaining Facility: 62.2

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 = | \$865,637 | from Workhour Costs - Proposed |
| :---: | :---: | :---: |
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = | \$243,238 | from Other Curr vs Prop |
| PCES/EAS Supervisory Workhour Savings = | \$419,504 | from Other Curr vs Prop |
| Transportation Savings | \$89,163 | from Transportation (HCR and PVS) |
| Maintenance Savings = | \$1,659,888 | from Maintenance |
| Space Savings = | \$0 | from Space Evaluation and Other Costs |
| Total Annual Savings = | \$3,277,431 |  |
| Total One-Time Costs = | \$191,890 | from Space Evaluation and Other Costs |
| Total First Year Savings = | \$3,085,541 |  |

## Staffing Positions

$$
\begin{array}{rll}
\text { Craft Position Loss }= & 20 & \text { from Staffing - Craft } \\
\text { PCES/EAS Position Loss }= & (4) & \text { from Staffing - PCES/EAS }
\end{array}
$$

## Volume

| Total FHP to be Transferred (Average Daily | 483,284 | from Workhour Costs - Current |
| :---: | :---: | :---: |
| Current FHP at Gaining Facility (Average Daily Volume) | 4,769,326 | from Workhour Costs - Current |
| Losing Facility Cancellation Volume (Average Daily Volume) = | 60,355 | ( = 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 13, 2012
Losing Facility Name and Type: Lafayette P\&DF Current 3D ZIP Code(s): 479
Type of Distribution to Consolidate: Orig \& Dest

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

## Background

The Lafayette, IN P\&DF is a facility owned by the Postal Service that processes volumes for service area 479. The proposed Area Mail Processing (AMP) study would transfer originating and destinating volumes for the 479 Sectional Center Facility (SCF) from Lafayette, IN Processing \& Distribution Facility (P\&DF) to Indianapolis, IN Processing \& Distribution Center (P\&DC), which is located approximately 62 miles from the losing site.

## Financial Summary

Financial savings proposed for the consolidation of SCF 479 from the Lafayette, IN P\&DF to the Indianapolis, IN P\&DC would be:

Total Annual Savings: \$3,277,431
Total-One Time Cost: \$191,890
Total First Year Savings: \$3,085,541
The total FHP average daily volume to be transferred to the Indianapolis, IN P\&DC is 483,284 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.

## Bulk Mail Acceptance Unit and Retail Window units

This proposal would include no changes to the Lafayette, IN BMEU. There would also be no changes to the retail Post Office at Lafayette, IN P\&DF.

BMEU - Work hours for the BMEU are in another function and will be reallocated and/or adjusted to the new facility according to the new workload analysis.

Retail, P. O. Box and Caller Service - This unit has enough vacant boxes to absorb the boxes from Lafayette P\&DF. Function 4 work hours are in another function and will be analyzed and reallocated to the new unit.

Customer service and BMEU employees and workhours are in a separate finance number. There are sufficient workhours remaining to staff the operation.

There will be no changes to collection box times.

## Saturday AMP:

Currently, the originating letter, flat, \& Priority Mail volumes for Lafayette are processed in Indianapolis, IN P\&DC on Saturdays.

## Transportation Changes:

## SCF 479: Proposed Transportation

Currently, parcels for the 479 service area are processed at the Indianapolis, IN Mail Processing Annex (MPA). Therefore, the existing transportation would remain largely unchanged. The Lafayette, IN P\&DF would be used as a hub for collection and dispatch trips to/from the 479 service area. There are currently three round trips between Lafayette, IN P\&DF and Indianapolis, IN P\&DC. These trips would remain and could accommodate the originating letters and flats. There are currently five round trips between the Indianapolis, IN MPA and the Lafayette, IN P\&DF. These would also remain unchanged, and could accommodate the originating and destinating Priority Mail. Express Mail would continue to go the High School Road Annex on trip 46022. There would be adjustments to some routes due to the service changes.

## Summary Narrative (continued)

Highway Contract Route (HCR) 460M3, 478MO, and 60713 were all reduced to eliminate the Lafayette, IN P\&DF stop. These changes would result in an annual savings of \$89,163.

## Staffing Impacts:

Current projections from the AMP study indicate that a net reduction of 20 craft FTE positions would be realized. Due to the Indianapolis P\&DC facility being below complement in EAS staffing, a net increase of 4 in management would be realized. A staffing package will be submitted to the Area for review. The details are listed below.

## Management and Craft Staffing Impacts

|  | Lafayette IN |  |  | Indianapolis IN |  |  | Net Diff |
| :--- | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Current <br> On-Rolls | Proposed | Diff | Current <br> On-Rolls | Proposed | Diff |  |
|  | 79 | 13 | $(66)$ | 974 | 1020 | 46 | -20 |
| Management | 5 | 0 | $(5)$ | 64 | 73 | 9 | 4 |

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

Mail Processing Management to Craft Ratio

| Management to <br> Craft ${ }_{2}$ Ratios | SDOs to Craft ${ }_{1}$ <br> $(1: 25$ target $)$ | MDOs+SDOs to Craft <br> 1 <br> $(1: 22$ target $)$ | SDOs to Craft $1_{1}$ <br> $(1: 25$ target) | MDOs+SDOs to Craft ${ }_{1}$ <br> $(1: 22$ target $)$ |
| :--- | :---: | :---: | :---: | :---: |
|  | $1: 19$ | $1: 19$ | 0 | 0 |
|  | $1: 33$ | $1: 28$ | $1: 25$ | $1: 22$ |

${ }^{1}$ Craft $=\mathrm{FTR}+\mathrm{PTR}+\mathrm{PTF}+$ Casuals
2Craft $=F 1+$ F4 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 following equipment at Lafayette P\&DF would be reallocated or disposed in accordance with Postal Service guidelines: 4 DBCS, 1 DIOSS, and 1 UFSM. In the post-AMP environment, the Indianapolis P\&DC would require an additional AFCS as notated in the HQ network modeling package.

## Summary Narrative (continued)

Relocation of an AFCS and BDS will cost $\$ 39,090$. In addition the Indianapolis plant will need to expand the 010 system to support the machine at a cost of $\$ 152,800$. Total one-time costs in this package are \$191,890.

Lafayette P\&DF would realize a savings of $\$ 303,946$ per year in parts and supplies. There would be an increase of $\$ 16,617$ in parts and supplies for the Indianapolis P\&DC due to the additional AFCS. Based on this proposal, there would be an overall maintenance savings of $\$ 1,659,888$.

## Space Savings:

The interior footage of the Lafayette P\&DF impacted by this originating and destinating AMP is 84,857 Sq. Ft. This space would potentially be utilized for local carrier units and/or retail Post Office operations.

## Other Concurrent Initiatives:

There are concurrent AMP studies for Kokomo, IN P\&DF, Muncie, IN P\&DF, Bloomington, IN P\&DF, Terre Haute, IN P\&DF, and Cincinnati, OH whereby originating and destinating mail volumes would be transferred into Indianapolis, IN P\&DC, which could impact this proposal.

## Conclusion

The AMP proposal to transfer originating and destinating volumes from the Lafayette, IN P\&DF to the Indianapolis, IN P\&DC would yield a net savings of 20 craft FTEs. The first year savings would be $\$ 3,085,541$ with one-time costs of $\$ 191,890$. After which time, the annual savings would be $\$ 3,277,431$.

## 24 Hour Clock

Last Saved: February 13, 2012
Losing Facility Name and Type: Lafayette P\&DF Current 3D ZIP Code(s): 479
Type of Distribution to Consolidate: Orig \& Dest

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


## MAP

Last Saved: February 13, 2012
Losing Facility Name and Type: Lafayette P\&DF
Current 3D ZIP Code(s): 479
Miles to Gaining Facility: 62.2

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

rev 03/20/2008

## Service Standard Impacts

Last Saved: February 13, 2012

## Losing Facility: Lafayette P\&DF

Losing Facility 3D ZIP Code(s): 479
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: Lafayette P\&DF

Last Saved: February 13, 2012 AMP Event:

Stakeholder Notification Page 1 Start of Study

## Workhour Costs - Current

Last Saved: February 13, 2012
Losing Facility: Lafayette P\&DF
Gaining Facility: Indianapolis P\&DC
Date Range of Data $07 / 01 / 10$ <<=== ===>> 06/30/11

| Losing Current Workhour Rate by LDC |  |  |
| ---: | ---: | ---: |
| Loc | Function 1 |  |
| 11 | $\$ 46.59$ | Loc |
| 12 | Function 4 |  |
| 13 | $\$ 45.09$ | 41 |
| 14 | $\$ 0.00$ | 42 |
| 15 | $\$ 42.22$ | 43 |
| 16 | $\$ 33.99$ | 44 |
| 17 | $\$ 0.00$ | 45 |
| 18 | $\$ 43.08$ | 46 |
|  | $\$ 37.73$ | 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 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 003 | 100.0\% |  |  |  |  | \$42,291 |
| 010 | 100.0\% |  |  |  |  | \$45,126 |
| 012 | 100.0\% |  |  |  |  | \$2,967 |
| 014 | 100.0\% |  |  |  |  | \$0 |
| 015 | 100.0\% |  |  |  |  | \$40,896 |
| 017 | 100.0\% |  |  |  |  | \$58,472 |
| 019 | 100.0\% |  |  |  |  | \$34,699 |
| 020 | 100.0\% |  |  |  |  | \$17,342 |
| 021 | 100.0\% |  |  |  |  | \$0 |
| 022 | 100.0\% |  |  |  |  | \$0 |
| 030 | 100.0\% |  |  |  |  | \$136,889 |
| 035 | 100.0\% |  |  |  |  | \$235,827 |
| 040 | 100.0\% |  |  |  |  | \$939 |
| 044 | 100.0\% |  |  |  |  | \$66,822 |
| 050 | 100.0\% |  |  |  |  | \$144,399 |
| 055 | 100.0\% |  |  |  |  | \$98,255 |
| 060 | 100.0\% |  |  |  |  | \$66,035 |
| 066 | 100.0\% |  |  |  |  | \$558 |
| 067 | 100.0\% |  |  |  |  | \$701 |
| 074 | 100.0\% |  |  |  |  | \$70,161 |
| 100 | 100.0\% |  |  |  |  | \$6,597 |
| 110 | 100.0\% |  |  |  |  | \$158,209 |
| 114 | 100.0\% |  |  |  |  | \$22,795 |
| 115 | 100.0\% |  |  |  |  | \$156 |
| 120 | 100.0\% |  |  |  |  | \$41,243 |
| 121 | 100.0\% |  |  |  |  | \$16 |
| 122 | 100.0\% |  |  |  |  | \$60,182 |
| 123 | 100.0\% |  |  |  |  | \$444 |
| 124 | 5.0\% |  |  |  |  | \$105,312 |
| 126 | 5.0\% |  |  |  |  | \$106,254 |
| 180 | 100.0\% |  |  |  |  | \$192,333 |
| 185 | 100.0\% |  |  |  |  | \$234,991 |
| 208 | 100.0\% |  |  |  |  | \$25,269 |
| 210 | 19.0\% |  |  |  |  | \$249,507 |
| 212 | 100.0\% |  |  |  |  | \$66,823 |
| 231 | 35.0\% |  |  |  |  | \$309,988 |
| 264 | 100.0\% |  |  |  |  | \$41,269 |
| 266 | 100.0\% |  |  |  |  | \$8,628 |
| 271 | 100.0\% |  |  |  |  | \$50,073 |
| 281 | 100.0\% |  |  |  |  | \$23,342 |


|  | (9) <br> \% Moved to Losing |  |  |  | (13) current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 003 |  |  |  |  |  | \$16 |
| 010 |  |  |  |  |  | \$206,234 |
| 012 |  |  |  |  |  | \$51,606 |
| 014 |  |  |  |  |  | \$65,223 |
| 015 |  |  |  |  |  | \$447,398 |
| 017 |  |  |  |  |  | \$599,804 |
| 019 |  |  |  |  |  | \$17,022 |
| 020 |  |  |  |  |  | \$0 |
| 021 |  |  |  |  |  | \$4,401 |
| 022 |  |  |  |  |  | \$0 |
| 030 |  |  |  |  |  | \$1,365,971 |
| 035 |  |  |  |  |  | \$32,461 |
| 040 |  |  |  |  |  | \$174,021 |
| 044 |  |  |  |  |  | \$215,548 |
| 050 |  |  |  |  |  | \$0 |
| 055 |  |  |  |  |  | \$0 |
| 060 |  |  |  |  |  | \$267,491 |
| 066 |  |  |  |  |  | \$1 |
| 067 |  |  |  |  |  | \$0 |
| 074 |  |  |  |  |  | \$153,307 |
| 100 |  |  |  |  |  | \$0 |
| 110 |  |  |  |  |  | \$1,400 |
| 114 |  |  |  |  |  | \$2,107,999 |
| 115 |  |  |  |  |  | \$0 |
| 120 |  |  |  |  |  | \$0 |
| 121 |  |  |  |  |  | \$0 |
| 122 |  |  |  |  |  | \$72,340 |
| 123 |  |  |  |  |  | \$0 |
| 124 |  |  |  |  |  | \$758,174 |
| 126 |  |  |  |  |  | \$489,089 |
| 180 |  |  |  |  |  | \$2,058,483 |
| 185 |  |  |  |  |  | \$190,161 |
| 208 |  |  |  |  |  | \$130,814 |
| 210 |  |  |  |  |  | \$1,589,187 |
| 212 |  |  |  |  |  | \$472,907 |
| 231 |  |  |  |  |  | \$2,023,500 |
| 264 |  |  |  |  |  | \$0 |
| 266 |  |  |  |  |  | \$0 |
| 271 |  |  |  |  |  | \$362,197 |
| 281 |  |  |  |  |  | \$42,136 |


| (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) | (7) Current Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 284 | 100.0\% |  |  |  |  | \$146 |
| 324 | 100.0\% |  |  |  |  | \$43,496 |
| 340 | 100.0\% |  |  |  |  | \$6,990 |
| 549 | 100.0\% |  |  |  |  | \$3,923 |
| 554 | 100.0\% |  |  |  |  | \$57,110 |
| 560 | 100.0\% |  |  |  |  | \$1,482 |
| 565 | 100.0\% |  |  |  |  | \$47,890 |
| 585 | 100.0\% |  |  |  |  | \$111,544 |
| 607 | 100.0\% |  |  |  |  | \$8,288 |
| 612 | 100.0\% |  |  |  |  | \$4,248 |
| 620 | 100.0\% |  |  |  |  | \$171 |
| 776 | 100.0\% |  |  |  |  | \$99,774 |
| 811 | 100.0\% |  |  |  |  | \$21,637 |
| 814 | 100.0\% |  |  |  |  | \$66,674 |
| 816 | 100.0\% |  |  |  |  | \$247,830 |
| 891 | 100.0\% |  |  |  |  | \$53,797 |
| 893 | 100.0\% |  |  |  |  | \$930 |
| 894 | 100.0\% |  |  |  |  | \$156,841 |
| 895 | 100.0\% |  |  |  |  | \$1,456 |
| 896 | 100.0\% |  |  |  |  | \$842 |
| 897 | 100.0\% |  |  |  |  | \$0 |
| 918 | 100.0\% |  |  |  |  | \$707,128 |
| 919 | 100.0\% |  |  |  |  | \$94,648 |
| 232 |  |  |  |  |  | \$18,837 |
| 233 |  |  |  |  |  | \$5,167 |
| 234 |  |  |  |  |  | \$22,635 |
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Package Page 12


| (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 |  | $\begin{gathered} \text { (10) } \\ \text { Current } \\ \text { Annual FHP } \end{gathered}$ |  | (12) Current Annual | $\begin{gathered} \text { (13) } \\ \text { Current } \\ \text { Productivity } \end{gathered}$ |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 146dup |  |  |  |  |  |  |
| 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 |
| 274 |  |  |  |  |  | \$142 |
| 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 |
| 481 |  |  |  |  |  | \$419,987 |
| 483 |  |  |  |  |  | \$276,877 |
| 484 |  |  |  |  |  | \$1,451 |
| 486 |  |  |  |  |  | \$6,789 |
| 487 |  |  |  |  |  | \$109 |
| 488 |  |  |  |  |  | \$2,886 |
| 489 |  |  |  |  |  | \$151 |
| 491 |  |  |  |  |  | \$263 |
| 531 |  |  |  |  |  | \$207 |
| 555 |  |  |  |  |  | \$66,536 |
| 562 |  |  |  |  |  | \$83,079 |
| 586 |  |  |  |  |  | \$22,632 |
| 588 |  |  |  |  |  | \$3,183 |
| 618 |  |  |  |  |  | \$510,763 |
| 619 |  |  |  |  |  | \$1,956,312 |
| 630 |  |  |  |  |  | \$2,686 |
| 649 |  |  |  |  |  | \$0 |
| 892 |  |  |  |  |  | \$99,993 |
| 898 |  |  |  |  |  | \$4,900 |
| 930 |  |  |  |  |  | \$110,642 |
| 961 |  |  |  |  |  | \$10,255 |
| 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) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) |  |
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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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| (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 | (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 | 149,817,893 | 430,481,175 | 103,884 | 4,144 | \$4,502,657 |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 149,817,893 | 430,481,175 | 103,884 | 4,144 | \$4,502,657 |
|  | Non-impacted | 0 | 57,790 | 1,236 | 47 | \$46,640 |
|  |  |  |  |  |  |  |
|  | All | 149,817,893 | 430,538,965 | 105,120 | 4,096 | \$4,549,297 |

Total FHP to be Transferred (Average Daily Volume) : 483,284
(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 :

|  | (9) <br> $\%$ Moved to <br> Losing |  |  |  | (13) Current Productivity (TPH or NATPH) | (14) <br> Current <br> Annual <br> Workhour Costs |
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|  |  |  |  |  |  |  |
|  | Impact to Gain | 1,205,593,973 | 3,424,237,898 | 677,845 | 5,052 | \$28,246,778 |
|  | Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 1,205,593,973 | 3,424,237,898 | 677,845 | 5,052 | \$28,246,778 |
|  | Non-impacted | 0 | 0 | 703 | No Calc | \$27,595 |
|  | Gain Only | 272,897,016 | 910,675,627 | 576,712 | 1,579 | \$23,819,550 |
|  | All | 1,478,490,989 | 4,334,913,525 | 1,255,261 | 3,453 | \$52,093,923 |
|  |  |  |  |  |  |  |
|  | Impact to Gain | 1,355,411,866 | 3,854,719,073 | 781,730 | 4,931 | \$32,749,435 |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 1,355,411,866 | 3,854,719,073 | 781,730 | 4,931 | \$32,749,435 |
| Totals | Non-impacted | 0 | 57,790 | 1,940 | 30 | \$74,234 |
|  | Gain Only | 272,897,016 | 910,675,627 | 576,712 | 1,579 | \$23,819,550 |
|  | All | 1,628,308,882 | 4,765,452,490 | 1,360,382 | 3,503 | \$56,643,220 |

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

| (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 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 003 |  |  |  |  | \$0 |
| 010 |  |  |  |  | \$0 |
| 012 |  |  |  |  | \$0 |
| 014 |  |  |  |  | \$0 |
| 015 |  |  |  |  | \$0 |
| 017 |  |  |  |  | \$0 |
| 019 |  |  |  |  | \$0 |
| 020 |  |  |  |  | \$0 |
| 021 |  |  |  |  | \$0 |
| 022 |  |  |  |  | \$0 |
| 030 |  |  |  |  | \$0 |
| 035 |  |  |  |  | \$0 |
| 040 |  |  |  |  | \$0 |
| 044 |  |  |  |  | \$0 |
| 050 |  |  |  |  | \$0 |
| 055 |  |  |  |  | \$0 |
| 060 |  |  |  |  | \$0 |
| 066 |  |  |  |  | \$0 |
| 067 |  |  |  |  | \$0 |
| 074 |  |  |  |  | \$0 |
| 100 |  |  |  |  | \$0 |
| 110 |  |  |  |  | \$0 |
| 114 |  |  |  |  | \$0 |
| 115 |  |  |  |  | \$0 |
| 120 |  |  |  |  | \$0 |
| 121 |  |  |  |  | \$0 |
| 122 |  |  |  |  | \$0 |
| 123 |  |  |  |  | \$0 |
| 124 |  |  |  |  | \$100,046 |
| 126 |  |  |  |  | \$100,941 |
| 180 |  |  |  |  | \$0 |
| 185 |  |  |  |  | \$0 |
| 208 |  |  |  |  | \$0 |
| 210 |  |  |  |  | \$202,101 |
| 212 |  |  |  |  | \$0 |
| 231 |  |  |  |  | \$201,492 |
| 264 |  |  |  |  | \$0 |
| 266 |  |  |  |  | \$0 |
| 271 |  |  |  |  | \$0 |
| 281 |  |  |  |  | \$0 |
| 284 |  |  |  |  | \$0 |
| 324 |  |  |  |  | \$0 |
| 340 |  |  |  |  | \$0 |
| 549 |  |  |  |  | \$0 |
| 554 |  |  |  |  | \$0 |
| 560 |  |  |  |  | \$0 |
| 565 |  |  |  |  | \$0 |
| 585 |  |  |  |  | \$0 |
| 607 |  |  |  |  | \$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) Proposed Productivity (TPH or NATPH) | (12) <br> Proposed Annual Workhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 003 |  |  |  |  | \$41,328 |
| 010 |  |  |  |  | \$250,315 |
| 012 |  |  |  |  | \$54,504 |
| 014 |  |  |  |  | \$65,223 |
| 015 |  |  |  |  | \$471,941 |
| 017 |  |  |  |  | \$656,923 |
| 019 |  |  |  |  | \$50,918 |
| 020 |  |  |  |  | \$16,941 |
| 021 |  |  |  |  | \$4,401 |
| 022 |  |  |  |  | \$0 |
| 030 |  |  |  |  | \$1,488,881 |
| 035 |  |  |  |  | \$212,324 |
| 040 |  |  |  |  | \$174,041 |
| 044 |  |  |  |  | \$277,803 |
| 050 |  |  |  |  | \$136,858 |
| 055 |  |  |  |  | \$93,123 |
| 060 |  |  |  |  | \$432,608 |
| 066 |  |  |  |  | \$10,782 |
| 067 |  |  |  |  | \$2,459 |
| 074 |  |  |  |  | \$329,392 |
| 100 |  |  |  |  | \$6,253 |
| 110 |  |  |  |  | \$86,845 |
| 114 |  |  |  |  | \$2,130,267 |
| 115 |  |  |  |  | \$84 |
| 120 |  |  |  |  | \$40,288 |
| 121 |  |  |  |  | \$16 |
| 122 |  |  |  |  | \$131,130 |
| 123 |  |  |  |  | \$434 |
| 124 |  |  |  |  | \$763,318 |
| 126 |  |  |  |  | \$494,279 |
| 180 |  |  |  |  | \$2,246,365 |
| 185 |  |  |  |  | \$336,612 |
| 208 |  |  |  |  | \$155,499 |
| 210 |  |  |  |  | \$1,635,496 |
| 212 |  |  |  |  | \$505,545 |
| 231 |  |  |  |  | \$2,129,484 |
| 264 |  |  |  |  | \$23,117 |
| 266 |  |  |  |  | \$16,786 |
| 271 |  |  |  |  | \$405,032 |
| 281 |  |  |  |  | \$574,009 |
| 284 |  |  |  |  | \$0 |
| 324 |  |  |  |  | \$90,018 |
| 340 |  |  |  |  | \$4,215 |
| 549 |  |  |  |  | \$493,275 |
| 554 |  |  |  |  | \$622,595 |
| 560 |  |  |  |  | \$247,383 |
| 565 |  |  |  |  | \$567,406 |
| 585 |  |  |  |  | \$490,082 |
| 607 |  |  |  |  | \$412,465 |


| (1) <br> Proposed Operation Numbers | (2) <br> 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 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 612 |  |  |  |  | \$0 |
| 620 |  |  |  |  | \$0 |
| 776 |  |  |  |  | \$0 |
| 811 |  |  |  |  | \$0 |
| 814 |  |  |  |  | \$0 |
| 816 |  |  |  |  | \$0 |
| 891 |  |  |  |  | \$0 |
| 893 |  |  |  |  | \$0 |
| 894 |  |  |  |  | \$0 |
| 895 |  |  |  |  | \$0 |
| 896 |  |  |  |  | \$0 |
| 897 |  |  |  |  | \$0 |
| 918 |  |  |  |  | \$0 |
| 919 |  |  |  |  | \$0 |
| 232 |  |  |  |  | \$18,837 |
| 233 |  |  |  |  | \$5,167 |
| 234 |  |  |  |  | \$22,635 |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 0 | No Calc |  |
|  |  |  | 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 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 612 |  |  |  |  | \$132,301 |
| 620 |  |  |  |  | \$13,501 |
| 776 |  |  |  |  | \$99,892 |
| 811 |  |  |  |  | \$13,765 |
| 144 |  |  |  |  | \$3,647 |
| 146 |  |  |  |  | \$171,590 |
| 891 |  |  |  |  | \$595,947 |
| 893 |  |  |  |  | \$1,206,221 |
| 894 |  |  |  |  | \$1,935,894 |
| 895 |  |  |  |  | \$15,540 |
| 896 |  |  |  |  | \$57,417 |
| 897 |  |  |  |  | \$0 |
| 918 |  |  |  |  | \$4,389,053 |
| 919 |  |  |  |  | \$4,075,278 |
| 232 |  |  |  |  | \$0 |
| 233 |  |  |  |  | \$0 |
| 234 |  |  |  |  | \$477 |
| 002 |  |  |  |  | \$1,234,002 |
| 016 |  |  |  |  | \$2,419 |
| 018 |  |  |  |  | \$1,019,512 |
| 043 |  |  |  |  | \$1,099,472 |
| 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 |
| 125 |  |  |  |  | \$0 |
| 127 |  |  |  |  | \$548,729 |
| 128 |  |  |  |  | \$4,066 |
| 129 |  |  |  |  | \$356,210 |
| 140 |  |  |  |  | \$2,514,164 |
| 141 |  |  |  |  | \$31,423 |
| 142 |  |  |  |  | \$513 |
| 143 |  |  |  |  | \$18,405 |
| 144dup |  |  |  |  | \$0 |
| 145 |  |  |  |  | \$71 |
| 146dup |  |  |  |  | \$0 |
| 150 |  |  |  |  | \$236,784 |
| 160 |  |  |  |  | \$385 |
| 168 |  |  |  |  | \$144,734 |


| (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 | (9) Proposed Annual TPH or | (10) Proposed Annual | (11) Proposed Productivity | (12) <br> Proposed Annual orkhour Costs |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 169 |  |  |  |  | \$210,967 |
| 170 |  |  |  |  | \$181,165 |
| 175 |  |  |  |  | \$3,628 |
| 178 |  |  |  |  | \$109,797 |
| 179 |  |  |  |  | \$12,942 |
| 200 |  |  |  |  | \$119,486 |
| 209 |  |  |  |  | \$7,540 |
| 211 |  |  |  |  | \$38 |
| 213 |  |  |  |  | \$601 |
| 225 |  |  |  |  | \$1,486,508 |
| 229 |  |  |  |  | \$3,239,656 |
| 230 |  |  |  |  | \$1,135,709 |
| 235 |  |  |  |  | \$113,024 |
| 272 |  |  |  |  | \$96 |
| 273 |  |  |  |  | \$139 |
| 274 |  |  |  |  | \$0 |
| 282 |  |  |  |  | \$0 |
| 283 |  |  |  |  | \$137,057 |
| 291 |  |  |  |  | \$0 |
| 294 |  |  |  |  | \$33,944 |
| 326 |  |  |  |  | \$1,243 |
| 341 |  |  |  |  | \$90,820 |
| 381 |  |  |  |  | \$40,293 |
| 384 |  |  |  |  | \$31,408 |
| 461 |  |  |  |  | \$155,965 |
| 462 |  |  |  |  | \$51,009 |
| 463 |  |  |  |  | \$484,913 |
| 464 |  |  |  |  | \$31,234 |
| 465 |  |  |  |  | \$5,438 |
| 466 |  |  |  |  | \$549,750 |
| 467 |  |  |  |  | \$0 |
| 468 |  |  |  |  | \$0 |
| 481 |  |  |  |  | \$571,312 |
| 483 |  |  |  |  | \$189,571 |
| 484 |  |  |  |  | \$215 |
| 486 |  |  |  |  | \$14,102 |
| 487 |  |  |  |  | \$469 |
| 488 |  |  |  |  | \$3,028 |
| 489 |  |  |  |  | \$0 |
| 491 |  |  |  |  | \$0 |
| 531 |  |  |  |  | \$0 |
| 555 |  |  |  |  | \$66,536 |
| 562 |  |  |  |  | \$83,079 |
| 586 |  |  |  |  | \$22,632 |
| 588 |  |  |  |  | \$3,183 |
| 618 |  |  |  |  | \$1,392,815 |
| 619 |  |  |  |  | \$1,019,695 |
| 630 |  |  |  |  | \$2,686 |
| 649 |  |  |  |  | \$0 |
| 892 |  |  |  |  | \$98,886 |
| 898 |  |  |  |  | \$0 |
| 930 |  |  |  |  | \$110,642 |
| 961 |  |  |  |  | \$2,358 |
| 964 |  |  |  |  | \$1,441 |
|  |  |  |  |  |  |


| (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 |  |
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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) 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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| Moved to Gain | 0 | 21,680 | 14,032 | 2 | \$604,580 |
| Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 0 | 21,680 | 14,032 | 2 | \$604,580 |
| Non Impacted | 0 | 57,790 | 1,236 | 47 | \$46,640 |
|  |  |  |  |  |  |
| All | 0 | 79,470 | 15,268 | 5 | \$651,219 |


| (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 |
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| Impact to Gain | 1,355,411,866 | 3,854,697,393 | 770,161 | 5,005 | \$32,089,107 |
| Moved to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Total Impact | 1,355,411,866 | 3,854,697,393 | 770,161 | 5,005 | \$32,089,107 |
| Non Impacted | 0 | 0 | 12 | No Calc | \$477 |
| Gain Only | 272,897,016 | 910,675,627 | 560,304 | 1,625 | \$23,136,772 |
| All | 1,628,308,882 | 4,765,373,020 | 1,330,478 | 3,582 | \$55,226,357 |


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


| $\mathbf{( 7 )}$ | (8) <br> Proposed <br> Operation <br> Numbers | (9) <br> Proposed <br> Volume | Proposed <br> Annual TPH or <br> NATPH Volume | (10) <br> Proposed <br> Annual <br> Workhours | (11) <br> Proposed <br> Productivity <br> (TPH or NATPH) |
| :---: | :---: | :---: | :---: | :---: | :---: | | Proposed |
| :---: |
| Annual |
| Workhour Costs |

(13) New Flow Adjustments at Losing Facility

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



(14) New Flow Adjustments at Gaining Facility

Combined Current Annual Workhour Cost $\qquad$ \$56,643,220 (This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost :
\$55,777,583
(Total of Columns 6 and 12 on this page)
Minimum Function 1 Workhour Savings $\qquad$ \$245,189
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : $\qquad$ \$865,637
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

|  | Impact to Gain | 1,355,411,866 | 3,854,719,073 | 784,194 | 4,916 | \$32,693,687 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
|  | Total Impact | 1,355,411,866 | 3,854,719,073 | 784,194 | 4,916 | \$32,693,687 |
|  | Non-impacted | 0 | 57,790 | 1,248 | 46 | \$47,117 |
|  | Gain Only | 272,897,016 | 910,675,627 | 560,304 | 1,625 | \$23,136,772 |
|  | Tot Before Adj | 1,628,308,882 | 4,765,452,490 | 1,345,746 | 3,541 | \$55,877,576 |
|  | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
|  | Gain Adj | 0 | -20,288,003 | -2,383 | 8,515 | -\$99,993 |
|  | All | 1,628,308,882 | 4,745,164,487 | 1,343,364 | 3,532 | \$55,777,583 |
|  |  |  |  |  |  |  |
| Cost Impact | Comb Current | 1,628,308,882 | 4,765,452,490 | 1,360,382 | 3,503 | \$56,643,220 |
|  | Proposed | 1,628,308,882 | 4,745,164,487 | 1,343,364 | 3,532 | \$55,777,583 |
|  | Change | 0 | 20,288,003 | $(17,018)$ |  | $(\$ 865,637)$ |
|  | Change \% | 0.0\% | 0.4\% | -1.3\% |  | -1.5\% |

Current Other Craft Workhours

| Losing Facility |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| $\begin{array}{\|c\|} \hline \text { Current } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Percent Moved to Gaining (\%) | Reduction Due to EoS (\%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 515 | 0.0\% | 100.0\% |  | \$175 |
| 581 | 0.0\% | 100.0\% |  | \$227,273 |
| 745 | 9.2\% | 90.8\% |  | \$136,319 |
| 747 | 0.0\% | 100.0\% |  | \$422,644 |
| 750 | 39.6\% | 60.4\% |  | \$796,915 |
| 753 | 0.0\% | 100.0\% |  | \$327,935 |
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| Gaining Facility |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: |
| Current MODS Operation Number | Percent Moved to Losing (\%) | Reduction Due to EoS (\%) | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 515 |  |  |  | \$2,774 |
| 581 |  |  |  | \$662,123 |
| 745 |  |  |  | \$802,641 |
| 747 |  |  |  | \$2,797,889 |
| 750 |  |  |  | \$4,693,913 |
| 753 |  |  |  | \$1,206,565 |
| 571 |  |  |  | \$87,435 |
| 614 |  |  |  | \$154 |
| 616 |  |  |  | \$52,538 |
| 617 |  |  |  | \$32,843 |
| 624 |  |  |  | \$33,137 |
| 634 |  |  |  | \$560 |
| 666 |  |  |  | \$52,851 |
| 673 |  |  |  | \$735,578 |
| 676 |  |  |  | \$18,950 |
| 680 |  |  |  | \$13,276 |
| 749 |  |  |  | \$126,256 |
| 751 |  |  |  | \$2,961,566 |
| 752 |  |  |  | \$222,034 |
| 754 |  |  |  | \$806,931 |
| 764 |  |  |  | \$259,795 |
| 766 |  |  |  | \$7,010,796 |
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Proposed Other Craft Workhours

| Losing Facility |  |  |
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| $\begin{array}{\|c\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 515 | 0 | \$0 |
| 581 | 0 | \$0 |
| 745 | 0 | \$0 |
| 747 | 0 | \$0 |
| 750 | 0 | \$0 |
| 753 | 0 | \$0 |
|  |  |  |
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Current All Supervisory Workhours

| Losing Facility |  |  |  |  |  | Gaining Facility |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Current <br> MODS <br> Operation <br> Number | Percent (\%) Moved to Gaining | (\%) Reduction Due to Eos Due to | Current Annual Workhours | Current Annual Workhour Cost (\$) |  | $\begin{array}{c\|} \hline \text { Current } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Percent (\%) Moved to Losing | (\%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 234 | 0.0\% | 100.0\% |  | \$110 | ] | 234 |  |  |  | \$0 |
| 671 | 0.0\% | 100.0\% |  | \$104,580 | ] | 671 |  |  |  | \$401,119 |
| 699 | 60.0\% | 40.0\% |  | \$321,803 | ] | 699 |  |  |  | \$221,693 |
| 952 | 0.0\% | 100.0\% |  | \$169,892 | ] | 952 |  |  |  | \$0 |
|  |  |  |  |  |  | 342 |  |  |  | \$116 |
|  |  |  |  |  |  | 455 |  |  |  | \$373,917 |
|  |  |  |  |  |  | 477 |  |  |  | \$67 |
|  |  |  |  |  |  | 624 |  |  |  | \$419 |
|  |  |  |  |  |  | 679 |  |  |  | \$967 |
|  |  |  |  |  |  | 698 |  |  |  | \$1,229,194 |
|  |  |  |  |  |  | 700 |  |  |  | \$1,377,859 |
|  |  |  |  |  |  | 701 |  |  |  | \$601,004 |
|  |  |  |  |  |  | 702 |  |  |  | \$3,301 |
|  |  |  |  |  |  | 758 |  |  |  | \$86,381 |
|  |  |  |  |  |  | 759 |  |  |  | \$1,182,915 |
|  |  |  |  |  |  | 922 |  |  |  | \$145,872 |
|  |  |  |  |  |  | 927 |  |  |  | \$144,938 |
|  |  |  |  |  |  | 933 |  |  |  | \$228,455 |
|  |  |  |  |  |  | 951 |  |  |  | \$1,299,561 |
|  |  |  |  |  |  | 953 |  |  |  | \$186,097 |
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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 (\$) | $\begin{array}{\|c\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 234 | 0 | \$0 | 234 |  | \$0 |
| 671 | 0 | \$0 | 671 |  | \$401,119 |
| 699 | 0 | \$0 | 699 |  | \$398,573 |
| 952 | 0 | \$0 | 952 |  | \$0 |
|  |  |  | 342 |  | \$116 |
|  |  |  | 455 |  | \$373,917 |
|  |  |  | 477 |  | \$67 |
|  |  |  | 624 |  | \$419 |
|  |  |  | 679 |  | \$967 |
|  |  |  | 698 |  | \$1,229,194 |
|  |  |  | 700 |  | \$1,377,859 |
|  |  |  | 701 |  | \$601,004 |
|  |  |  | 702 |  | \$3,301 |
|  |  |  | 758 |  | \$86,381 |
|  |  |  | 759 |  | \$1,182,915 |
|  |  |  | 922 |  | \$145,872 |
|  |  |  | 927 |  | \$144,938 |
|  |  |  | 933 |  | \$228,455 |
|  |  |  | 951 |  | \$1,299,561 |
|  |  |  | 953 |  | \$186,097 |
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Current Workhours for LDCs Common to \& Shared between Supv \& Craft

Losing Facility

| $\begin{array}{\|c\|} \hline \text { Current } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Percent <br> (\%) Moved <br> to Gaining | $\begin{array}{\|c\|} \hline \text { (\%) } \\ \text { Reduction } \\ \text { Due to Eos } \end{array}$ | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| :---: | :---: | :---: | :---: | :---: |
| 781 | 100.0\% |  |  | \$77,336 |
| 783 | 50.0\% |  |  | \$1,502 |
|  |  |  |  |  |
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| Totals | Ops-R | educing | 2,381 | \$78,839 |
|  | Ops-In | creasing | 0 | \$0 |
|  | Ops-S | taying | 0 | \$0 |
|  | All Ope | erations | 2,381 | \$78,839 |

Gaining Facility



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|  |  | $\$ 0$ |
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|  |  |  |
| Ops-Red |  | 0 |
| Ops-Inc | 13107 | $\$ 799692$ |
| Ops-Stay | 139,598 | $\$ 6,861,063$ |
| Allops | 152,705 | $\$ 7,660,755$ |

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

| Proposed Workhours for LDCs Common to \& Shared between Supv \& Craft |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Losing Facility |  |  | Gaining Facility |  |  |
| $\begin{array}{\|l\|} \hline \begin{array}{l} \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array} \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | $\begin{array}{\|l\|} \hline \text { Proposed } \\ \text { MODS } \\ \text { Operation } \\ \text { Number } \end{array}$ | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 781 |  | \$0 | 781 |  | \$293,105 |
| 783 |  | \$751 | 783 |  | \$235,837 |
|  |  |  | 780 |  | \$313 |
|  |  |  | 789 |  | \$21,848 |
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| Ops-Red | 20 | \$751 | Ops-Red | 0 | \$0 |
| Ops-Inc | 0 | \$0 | Ops-Inc | 17306 | \$528942 |
| Ops-Stay | 0 | \$0 | Ops-Stay | 577 | \$22,161 |
| Allops | 20 | \$751 | Allops | 17,883 | \$551,103 |

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


| Gaining Facility |  |  |  |
| :---: | :---: | :---: | :---: |
| Transportation - PVS |  |  |  |
|  | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|  | 31 |  | \$292,638 |
|  | 32 |  | \$0 |
|  | 33 |  | \$0 |
|  | 34 |  | \$7,010,949 |
|  | 93 |  | \$21,848 |
|  | Totals | 167180 | \$7 325436 |
| Subset for |  |  |  |
| Trans-PVS Tab | 679, 764 (31) <br> s 765, 766 (34) |  | $\$ 292,638$ $\$ 7010796$ |



| Gaining Facility |  |  |
| :---: | :---: | :---: |
| Transportation - PVS |  |  |
| LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| 31 |  | \$292,638 |
| 32 |  | \$0 |
| 33 |  | \$0 |
| 34 |  | \$7,010,949 |
| 93 |  | \$21,848 |
| Totals | 167180 | $\$ 7325436$ |
| , 764 (31) |  | \$292,638 |


| Maintenance |  |  |
| :---: | :---: | :---: |
| LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) |
| 36 |  | \$796 915 |
| 37 |  | \$327,935 |
| 38 |  | \$422,644 |
| 39 |  | \$136 319 |
| 93 |  | \$1,502 |
| Totals | 37,005 | \$1,685,316 |


| Supervisor Summary |  |  |  |
| :--- | ---: | ---: | ---: |
|  | LDC | Current Annual <br> Workhours | Current Annual <br> Workhour Cost <br> (\$) |
|  | 01 |  | $\$ 0$ |
|  | 10 |  | $\$ 321,913$ |
|  | 20 |  | $\$ 0$ |
|  | 30 |  | $\$ 0$ |
|  | 35 |  | $\$ 169,892$ |
|  | 40 |  | $\$ 0$ |
|  | 50 |  | $\$ 0$ |
|  | 60 |  | $\$ 0$ |
|  | 70 |  | $\$ 0$ |
| 80 |  | $\$ 104,580$ |  |
|  | 81 |  | $\$ 0$ |
|  |  |  | $\$ 0$ |
|  | 88 |  | $\$ 596,384$ |
|  | Totals |  | 11,950 |


|  | Current - Combined |  |
| :---: | :---: | :---: |
|  | Annual Workhours | Annual Dollars |
| 'Other Craft' Ops (note 1) | 35,294 | \$1,787,312 |
| Transportation Ops (note 2) | 166,606 | \$7,303,434 |
| Maintenance Ops (note 3) | 344,847 | \$15,637,702 |
| Supervisory Ops | 160,883 | \$8,080,260 |
| Supv/Craft Joint Ops (note 4) | 11,729 | \$331,056 |
| Total | 719,358 | \$33,139,763 |

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

| Special Adjustments at Losing Site |  |  |
| :--- | :--- | :--- |
| Proposed <br> MODS <br> Operation <br> Number | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost <br> (\$) |
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|  |  |  |
| Total Adj |  |  |

4) less Ops going to 'Maintenance' Tabs



Maintenance

| Maintenance |  |  |
| :---: | ---: | ---: |
| LDC | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| 36 |  | $\$ 8185070$ |
| 37 |  |  |
| 38 |  | $\$ 2,013,496$ |
| 39 |  | $\$ 2,924,146$ |
| 93 |  | $\$ 915460$ |
| Totals |  | 314,522 |
|  |  | $\$ 235,837$ |


| Supervisory |  |  |
| :---: | :---: | ---: |
| LDC | Proposed Annual <br> Workhours | Proposed Annual <br> Workhour Cost (\$) |
| 01 |  |  |
| 10 |  | $\$ 145,872$ |
| 20 |  | $\$ 3,754,986$ |
| 30 |  | $\$ 0$ |
| 35 |  | $\$ 1,270, \$ 63$ |
| 40 |  | $\$ 1,714,532$ |
| 50 |  | $\$ 0$ |
| 60 |  | $\$ 0$ |
| 70 |  | $\$ 0$ |
| 80 |  | $\$ 01$, |
| 81 |  | $\$ 0$ |
| 88 |  | $\$ 373,984$ |
| Totals |  | 152,705 |

Summary by Sub-Group

| osed + Special Adjustments - Combined - |  | Change |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Annual Workhours | Annual Dollars | Workhour Change | \% Change | Dollars Change | Percent Change |
| 31,399 | \$1,559,864 | $(3,895)$ | -11.0\% | (\$227,448) | -12.7\% |
| 166,606 | \$7,303,434 | 0 | 0.0\% | \$0 | 0.0\% |
| 314,542 | \$14,274,759 | $(30,305)$ | -8.8\% | (\$1,362,942) | -8.7\% |
| 152,705 | \$7,660,755 | $(8,177)$ | -5.1\% | $(\$ 419,504)$ | -5.2\% |
| 11,729 | \$315,266 | 0 | 0.0\% | (\$15,790) | -4.8\% |
| 676,980 | \$31,114,078 | $(42,377)$ | -5.9\% | (\$2,025,685) | -6.1\% |


| Summary by Facility |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Losing Facility Summary |  |  | Gaining Facility Summary |  |  |
|  | Proposed Annual Workhours | Proposed Annual Workhour Cost <br> (\$) |  | Proposed Annual Workhours | Proposed Annual Workhour Cost <br> (\$) |
| Before | 55,193 | \$2,586,485 | Before | 664,165 | \$30,553,278 |
| After | 20 | \$751 | After | 676960 | \$31113 327 |
| Adj | 0 | \$0 | Adj | 0 | \$0 |
| AfterTot | 20 | \$751 | AfterTot | 676,960 | \$31,113,327 |
| Change | (55,173) | (\$2,585,734) | Change | 12,796 | \$560,049 |
| \% Diff | -100.0\% | -100 0\% | \% Diff | 19\% | 1.8\% |





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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| 30 |  |  |  |  |  |  |
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| 38 |  |  |  |  |  |  |
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| 44 |  |  |  |  |  |  |
| 45 |  |  |  |  |  |  |
| 46 |  |  |  |  |  |  |



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

## Staffing - Craft

Last Saved: February 13, 2012


## Maintenance

Last Saved: February 13, 2012


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

Transportation - PVS
Last Saved: February 13, 2012

Losing Facility: Lafayette P\&DF
Finance Number: 17-4479

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 |
|  |  |  |  |
| 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 <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 |
| 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 13, 2012

Losing Facility: Lafayette 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 <br> Mile | $5$ <br> Proposed Annual Mileage | 6 <br> Proposed Annual Cost | $7$ <br> Proposed Cost per Mile |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 46022A | 48,897 | \$56,750 | \$1.16 |  |  |  |
| 478M0A | 513,809 | \$1,041,932 | \$2.03 |  |  |  |
| 47930A | 60,186 | \$105,181 | \$1.75 |  |  |  |
| 479L2A | 178,941 | \$264,356 | \$1.48 |  |  |  |
| 479L7A | 226,215 | \$376,591 | \$1.66 |  |  |  |
| 479M1A | 69,398 | \$99,937 | \$1.44 |  |  |  |
| 479M2A | 73,865 | \$106,565 | \$1.44 |  |  |  |
| 479M3A | 151,692 | \$261,173 | \$1.72 |  |  |  |
| 479M4A | 58,343 | \$98,622 | \$1.69 |  |  |  |
| 60713A | 413,747 | \$719,636 | \$1.74 |  |  |  |
| 632V0A | 373,380 | \$533,921 | \$1.43 |  |  |  |
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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 | $\begin{gathered} \hline 10 \\ \text { Current } \\ \text { Annual } \\ \text { Cost } \\ \hline \end{gathered}$ | 11 Current Cost per Mile | 12 <br> Proposed Annual Mileage |  | 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 |  |  |  |
| 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 |  |  |  |
| 46012A | 1,204,433 | \$2,552,850 | \$2.12 |  |  |  |
| 46015A | 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 |  |  |  |


| $1$ <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 Proposed Annual Cost | 7 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 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 |  |  |  |
|  |  |  |  |  |  |  | 500AEA | 1,685,475 | \$2,803,703 | \$1.66 |  |  |  |
|  |  |  |  |  |  |  | 530Q2A | 311,803 | \$656,625 | \$2.11 |  |  |  |
|  |  |  |  |  |  |  | 541EQA | 23,446 | \$62,521 | \$2.67 |  |  |  |
|  |  |  |  |  |  |  | 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 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Trip | Current <br> Losing | Moving <br> to Gain (-) | Other <br> Changes <br> $(+/-)$ | Trips from <br> Gaining | Proposed Result |
|  | 26,813 | 0 | 0 | 0 | 26,813 |

HCR Annual Savings (Losing Facility)
\$83,253

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

## Distribution Changes

Last Saved: February 13, 2012
Losing Facility: Lafayette 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.

| DMM Labeling List L005-3-Digit ZIP Code Prefix Groups - SCF Sortation From: |  |  |
| :---: | :---: | :---: |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
|  |  |  |
|  |  |  |
| To: |  |  |
| Action Code* | Column A - 3-Digit ZIP Code Prefix Group | Column B - Label to |
|  |  |  |
|  |  |  |

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 |  | $\begin{gathered} \text { Unschd } \\ \text { Count } \end{gathered}$ |
| OCT | Losing Facility | 479 | Lafayette | 274 | 39 | 14\% | 66 | 24\% | 0 | 0\% | 235 | 86\% | 3 |
| NOV | Losing Facility | 479 | Lafayette | 275 | 61 | 22\% | 49 | 18\% | 0 | 0\% | 212 | 77\% | 6 |
| 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 13, 2012
Losing Facility: Lafayette P\&DF
Gaining Facility: Indianapolis P\&DC
Data Extraction Date: $\qquad$

| Equipment <br> Type | (1) <br> Current <br> Number | (2) <br> Proposed <br> Number | (3) |
| :---: | :---: | :---: | :---: |
| AFCS | 0 | 0 | 0 |
| AFCS200 | 0 | 0 | 0 |
| AFSM - ALL | 0 | 0 | 0 |
| 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 | 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 | 1 | \$39,090 |
| AFCS200 | 0 | 0 | 0 | 0 |  |
| AFSM - ALL | 4 | 5 | 1 | 0 |  |
| APPS | 2 | 2 | 0 | 0 |  |
| CIOSS | 4 | 4 | 0 | 0 |  |
| CSBCS | 0 | 0 | 0 | 0 |  |
| DBCS | 33 | 29 | (4) | 0 |  |
| DBCS-OSS | 0 | 0 | 0 | 0 |  |
| DIOSS | 4 | 10 | 6 | 0 |  |
| 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 | (3) | 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: $\qquad$ (This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: $\qquad$
$\qquad$

## Customer Service Issues

Last Saved: February 13, 2012

$$
\begin{aligned}
\text { Losing Facility: } & \text { Lafayette P\&DF } \\
\text { 5-Digit ZIP Code: } & 47901 \\
\text { Data Extraction Date: } & 10 / 06 / 11
\end{aligned}
$$

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: 479 |  | 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. |
| 16 | 133 |  |  |  |  |  |  |
| 182 | 65 |  |  |  |  |  |  |
| 3 | 0 |  |  |  |  |  |  |
| 201 | 198 | 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 $5 \mathrm{p} . \mathrm{m}$

| 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 | $7: 30$ | $19: 00$ | $19: 00$ |  |
| Thursday | $7: 30$ | $19: 00$ | $7: 30$ |  |
| Friday | $7: 30$ | $19: 00$ |  |  |
| Saturday | $8: 00$ | $19: 00$ | $7: 30$ |  |
|  | $12: 00$ | $8: 00$ | $19: 00$ |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

6. Business (Bulk) Mail Acceptance Hours

|  | Current |  | Proposed |  |
| :---: | :---: | :---: | :---: | :---: |
|  | Start | End | Start | End |
| Monday | 10:30 | 5:00 | 10:30 | 5:00 |
| Tuesday | 10:30 | 5:00 | 10:30 | 5:00 |
| Wednesday | 10:30 | 5:00 | 10:30 | 5:00 |
| Thursday | 10:30 | 5:00 | 10:30 | 5:00 |
| Friday | 10:30 | 5:00 | 10:30 | 5:00 |
| Saturday | N/A | N/A | N/A | N/A |

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?
8. Notes:
$\qquad$
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 13, 2012

Losing Facility: Lafayette P\&DF

## Space Evaluation

1. Affected Facility

| Facility Name: | Lafayette P\&DF |
| ---: | :--- |
| Street Address: | 3450 State Road 26E |
| City, State ZIP: | Lafayette, IN 47901 |

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

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

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

This space could be utilized to bring in additional carrier units.
$\qquad$
5. Facility Costs

$$
\text { Enter any projected one-time facility costs: } \frac{\$ 152,800}{\text { (This number shown below under One-Time Costs section. }}
$$

6. Savings Information

Space Savings (\$): $\qquad$
7. Notes Expand 010 system in Indianapolis
$\qquad$

## One-Time Costs

| Employee Relocation Costs: |  |
| :---: | :---: |
| Mail Processing Equipment Relocation Costs: (from MPE Inventory) | \$39,090 |
| Facility Costs: (from above) | \$152,800 |
| Total One-Time Costs: | \$191,890 |
|  | (This number carried forward to Executive Summary ) |

Remote Encoding Center Cost per 1000
Losing Facility: Lafayette P\&DF
Gaining Facility: Indianapolis P\&DC
YTD Range of Report: 07_ 06/01/10 : 06/30/11

| (1) | (2) | (3) <br> Product <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 | $\$ 36.50$ |
| SPPS | 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

