Executive Summary

Losing Facility Name and Type: Terre Haute, IN P&DC

Street Address: 150 W. Margaret Dr

City, State: Terre Haute, IN

Current 3D ZIP Code(s): 475, 478

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type:

Miles to Gaining Site 1: 72 Miles to Gaining Site 2: 109

from Maintenance

Site 2 - Evansville P&DC

Current 3D ZIP Code(s): 460-462 424, 476-477

Site 1 - Indianapolis P&DC

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$235,658 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = from Other Curr vs Prop \$580,008

> Transportation Savings = from Transportation (HCR and PVS) \$1,141,493

Maintenance Savings = \$1,679,239

> Space Savings = \$0 from Space Evaluation and Other Costs

Total Annual Savings _ \$7,505,289

Total One-Time Costs = \$285,649 from Space Evaluation and Other Costs

Total First Year Savings = \$7,219,640

Staffing Positions

Craft Position Loss = 48

PCES/EAS Position Loss = (1) from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 583,587 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) 4,769,326 Indianapolis 851.631 Evansville from Workhour Costs - Current

851,631 Evansville

Losing Facility Cancellation Volume (Average Daily Volume) = 96,356 (= 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	%
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

Code to destination 3-digit ZIP Code volume is not

AMP Savings/Costs

	Site 1 - Indianapolis P&DC	Site 2 - Evansville P&DC	Total
Mail Processing Craft Workhour Savings	\$3,337,310	\$531,581	\$3,868,891
Non-MP Craft/EAS + Shared LDCs Workhour Savings			
(less Maint/Trans)	\$130,451	\$105,207	\$235,658
PCES/EAS Supervisory Workhour Savings	\$275,581	\$304,427	\$580,008
Transportation Savings	\$672,567	\$468,926	\$1,141,493
Maintenance Savings	\$633,790	\$1,045,449	\$1,679,239
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$5,049,698	\$2,455,589	\$7,505,287
			\$0
Total One-Time Costs	\$277,589	\$8,060	\$285,649
Total First Year Savings	\$4,772,109	\$2,447,529	\$7,219,638

Staffing Positions

Craft Staffing Changes (Losing Site)	# -4 Site 1 - Indianapolis P&DC	Site 2 - Evansville P&DC	<u>Total</u>
-92	16	28	-48
Management Staffing Changes			
(Losing Site)	Site 1 - Indianapolis P&DC	Site 2 - Evansville P&DC	<u>Total</u>
-7	8	0	1

AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

> Terre Haute P&DF Facility Name & Type: Street Address: 150 W Margaret Drive

> > City: Terre Haute

State: IN

47802 5D Facility ZIP Code:

> Greater Indiana District: Area: **Great Lakes**

Finance Number: 178695 Current 3D ZIP Code(s): 475, 478 Miles to Gaining Facility: 109 Miles

EXFC office: Yes

Plant Manager: Dixie Hoopengarner Senior Plant Manager: **Bernice Grant** District Manager: Lynn Smith Facility Type after AMP: Post Office

Gaining Facility Information

Evansville P&DF Facility Name & Type:

7100 Petersburg Rd. Street Address:

> City: Evansville

State: IN

5D Facility ZIP Code: 47711

> District: Kentuckiana

> > Area: Eastern

Finance Number: 172653

Current 3D ZIP Code(s): 424, 476, 477

EXFC office: Yes

Plant Manager: Jemal Jones Senior Plant Manager: Steve Cronic District Manager: David J. Dillman

Background Information

Start of Study: 08/24/11

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

Processing Days per Year: 310 **Bargaining Unit Hours per Year:** 1,745

EAS Hours per Year: 1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/ New

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 21:33

Other Information

Area Vice President: JoAnn Feindt

Vice President Network Operations: David E. Williams Area AMP Coordinator: Nancy Schoenbeck

HQ AMP Coordinator: Jug S. Bedi

rev 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures Last Saved: October 6, 2011

Losing Facility Name and Type:	Terre Haute P&DF	
Street Address:	150 W Margaret Drive	
City:	Terre Haute	
State:		
Facility ZIP Code:	47802	
Finance Number:	178695	
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:	Evansville P&DF	
Street Address:	7100 Petersburg Rd.	
City:	Evansville	
State:		
Facility ZIP Code:	47711	
Finance Number: Current 3D ZIP Code(s):	A23 A24 A76 A77	11.00
Current 3D ZIF Code(3).	TEVITETI TO THE	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - La	cknowledge that I am accountable for respecting and supporting the	integrity of all official postal
reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	se relating to compliance with contracting, complement, or similar en	forts involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:		
	100000000000000000000000000000000000000	10/10/11
Dixie Hoopengarner Printed Name	Signature	Date
	<u> </u>	
Senior Plant Manager:	(2 11)	10/11/11
Bernice Grant	Danie Diana	
Printed Name	Signature	Pate
District Manager:	9' 4 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	
Lynn Smith	C. LUMMAN DANAILL	10/11/11
Printed Name	Signature	Date
Printed Name		
GAINING FACILITY:		
Plant Manager:	- 10	, ,
AN AND AND	Opmal Chan	10/7/11
Jemal Jones	Signature	Date
Printed Name	A signality	
Senior Plant Manager:		10 15 111
Steve Cronic	45	11 17 101
Printed Name	Signature	Date
District Manager:		/ . / .
	Num	10/7///
David J. Dillman	Signature	Date
Printed Name	Signature	
AREA OFFICE:		
A/Area Vice President:	0.1/	/ /
JoAnn Feindt fraueline Krage Strate	- CYMINON AMBO	1/12/12
	A Comment	Date
Printed Name	Signature	7/17/12 Date
Jordan Small		0 1/22/12
Implementation Date:		
	7	
HEADQUARTERS:		
	Approved: Disapproved:	. 2
M. B. Hart N. C. al Consultance	1	/ /
Vice President Network Operations:		2/20/12
David E. Williams	X /)V	
Printed Name	Signature	Date
Comments:		<u></u>
		rev 12/31/2008

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Terre Haute P&DF

Current 3D ZIP Code(s): 475, 478

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Evansville P&DF Current 3D ZIP Code(s): 424, 476, 477

Background

The Terre Haute, IN P&DF is a postal owned facility that processes originating and destinating volumes for service areas 478 and 475.

The proposed AMP will transfer originating and destinating letter, flat, and priority volumes for the 475 SCF from the Terre Haute, IN P&DF to the Evansville, IN P&DC (477), which is located approximately 109 miles from the losing site. Terre Haute's originating priority volumes, including SCF 475, are processed in Indianapolis on Saturdays in the current environment.

The proposed AMP will transfer Express mail processing for the 475 SCF to the Evansville, IN P&DC.

There is a also a proposal to simultaneously transfer originating and destinating letter, flat, and Priority Mail volumes for the 478 SCF from the Terre Haute, IN P&DF to the Indianapolis, IN P&DC. The BMEU at the Terre Haute P&DC would remain open and maintain regular business hours.

Financial Summary

Financial savings proposed for the consolidation of SCF 475 from the Terre Haute, IN P&DF to the Evansville, IN P&DC are:

Total First Year Savings: \$2,447,529 Total Annual Savings: \$2,455,589

The total FHP average daily volume to be transferred to the Evansville, IN P&DF is 90,002 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 would be no changes to collection box times.

Bulk Mail Acceptance Unit and Retail Window units

This proposal includes no changes to the BMEU located in the Terre Haute P&DC at 150 W Margaret St. Currently the staff of 2 techs and 1 clerk would remain and these workhours are associated with finance number 17-8695. If the building does sell in the future state, the operation is expected to move to the new transportation hub. Workhours for the Function 4 operations are not included in this study and are associated with finance number 17-8690. The Retail and BMEU hours of operation will not change.

Saturday AMP:

Currently, the Terre Haute P&DF AMP's letter, flat, and Priority Mail volumes to the Indianapolis P&DC on Saturdays. This practice would continue for the 478 SCF. The 475 SCF would no longer go to the Indianapolis, IN P&DC. Instead, the 475 SCF letter, flat, Priority Mail, and Express Mail volumes would go to the Evansville, IN P&DF for processing.

Transportation Changes:

SCF 475: Proposed Transportation

There are currently three hub stations in the 475 SCF. These are Tell City, IN, Washington, IN, and Vincennes, IN. The surrounding areas will continue to be hubbed at these three stations. The previous transportation took mail from these hubs to the Terre Haute, IN P&DF. These trips would be redirected to the Evansville, IN P&DF. The same adjustments would be applied to the dispatch routes. Due to the 475 SCF being geographically closer to the Evansville P&DF, and an elimination of special Saturday AMP trips, there will be a savings of \$468,926 per year.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Staffing Impacts:

Current projections from the AMP study indicate a net reduction of 64 craft FTE positions. In the losing site, there is a net reduction of 67 FTE in Function 1, and 25 in Function 3. In the gaining site there is an increase of 27 FTE in Function 1 and 1 in Function 3B. There is also a net reduction of 7 EAS positions. The staffing table below reflects the craft and management position changes.

Management and Craft Staffing Impacts Torra Hauta

		Terre Haute					
	Total Current	Total	Diff	Total Current	Total	Diff	Net Diff
	On-Rolls	Proposed		On-Rolls	Proposed		
Craft 1	92	-	(92)	143	171	28	(64)
Management	7	-	(7)	12	12	-	(7)

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio										
		Current	Proposed							
Management to	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1						
Craft ₂ Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)						
Terre Haute	1:34	1:22	#DIV/0!	#DIV/0!						
Evansville	1:31	1:23	1 : 40	1:30						

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:

The Terre Haute P&DF will not have any Mail Processing Equipment in the proposal. In the post-AMP environment, the Evansville P&DF will require one additional DBCS as notated in the HQ network modeling package. The relocation cost is \$8,060.

Terre Haute will realize a maintenance annual labor savings of \$930,391 across LDC's 36 – 39. Terre Haute P&DF will also realize a savings of \$237,729 per year in parts and supplies. The Evansville P&DF will have an increased cost of \$91,903 per year across LDC's 36-39. There will be an increase of \$11,750 in parts and supplies for the Evansville P&DC due to the additional DBCS. In total, the proposal projects an annual maintenance savings of \$1,045,449. The interior footage of the Terre Haute P&DF impacted by this originating and destinating AMP is 63,598 Sq. Ft. This space will potentially be utilized for local Carrier units and/or retail operations.

² Craft = F1 + F4 at Losing; F1 only at Gaining

Summary Narrative (continued)

Summary Narrative Page 3

Space Savings:

The interior footage of the Terre Haute P&DF impacted by this originating and destinating AMP is 63,598 Sq. Ft. This space will potentially be utilized for local Carrier units and/or retail operations.

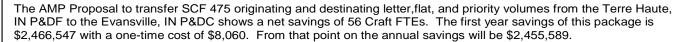
Other Concurrent Initiatives:

Faced with a massive nationwide infrastructure that is no longer financially sustainable, USPS proposed sweeping changes designed to save the organization up to \$3 billion a year by cutting its network of processing facilities by over half and adjusting service standards.

Proposals under consideration include studying nearly 250 processing facilities for possible consolidation or closure, reducing mail processing equipment by as much as 50 percent, dramatically decreasing the nationwide transportation network, adjusting the workforce size by as many as 35,000 positions, and revising service standards for First-Class Mail.

There is a also a proposal to simultaneously transfer originating and destinating letter, flat, and priority volumes for the 478 SCF from the Terre Haute, IN P&DF to the Indianapolis, IN P&DC.

Conclusion



Package Page 6 AMP Summary Narrative

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Terre Haute P&DF

Current 3D ZIP Code(s): 475, 478

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Evansville P&DF **Current 3D ZIP Code(s):** 424, 476, 477

			Indicator Papart		100%		100%	Millions	100%	100%	86.9%
		Z4 NOUI	Indicator Report	80%	100%	100%	100%		100%	100%	
W eekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
2-Oct	SAT	10/2	TERRE HAUTE P&DF	81.0%	99.0%			#VALUE!	100.0%	100.0%	69.8%
9-Oct		10/9	TERRE HAUTE P&DF	70.5%	95.5%			#VALUE!	100.0%	100.0%	64.3%
16-Oct				82.6%	97.4%			#VALUE!	100.0%	100.0%	95.7%
23-Oct				82.9%	95.2%			#VALUE!	100.0%	98.9%	71.6%
30-Oct			TERRE HAUTE P&DF	79.7%	97.1%			#VALUE!	100.0%	100.0%	86.3%
6-Nov		11/6		70.3%	93.8%			#VALUE!	100.0%	98.7%	80.9%
13-Nov				81.4%	99.3%			#VALUE!	100.0%	100.0%	85.3%
20-Nov				85.9%	98.7%			#VALUE!	100.0%	99.7%	88.7%
27-Nov			TERRE HAUTE P&DF		94.9%			#VALUE!	99.7%		94.6%
		11/27		77.4%						99.6%	
4-Dec				68.2%	97.9%			#VALUE!	100.0%	98.9%	84.3%
11-Dec		12/11	TERRE HAUTE P&DF	64.0%	93.0%			#VALUE!	100.0%	100.0%	88.5%
18-Dec				66.9%	92.6%			#VALUE!	100.0%	100.0%	100.0%
25-Dec	SAT	12/25	TERRE HAUTE P&DF	86.9%	98.1%			#VALUE!	100.0%	100.0%	95.1%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
2-Apr 9-Apr			EVANSVILLE P&DF EVANSVILLE P&DF	85.1% 86.7%	100.0% 100.0%	100.0% 100.0%		0.0	100.0% 100.0%	100.0% 100.0%	83.5% 98.5%
16-Apr			EVANSVILLE P&DF	72.4%	100.0%	100.0%		0.0	100.0%	100.0%	96.5%
23-Apr			EVANSVILLE P&DF	65.4%	99.9%	100.0%		0.0	100.0%	100.0%	94.7%
30-Apr	SAT	4/30	EVANSVILLE P&DF	74.2%	100.0%	100.0%		0.0	100.0%	100.0%	97.0%
7-May			EVANSVILLE P&DF	80.1%	100.0%	100.0%		0.0	100.0%	100.0%	99.3%
14-May			EVANSVILLE P&DF	65.8%	100.0%	100.0%		0.0	100.0%	99.8%	99.3%
21-May 28-May			EVANSVILLE P&DF EVANSVILLE P&DF	81.8%	99.5%	100.0%		0.0	100.0%	99.4% 100.0%	85.7%
28-May 4-Jun			EVANSVILLE P&DF	76.8% 84.9%	100.0% 100.0%	100.0% 100.0%		0.0	100.0% 100.0%	100.0%	99.2% 100.0%
11-Jun			EVANSVILLE P&DF	73.7%	100.0%	100.0%		0.0	100.0%	100.0%	100.0%
18-Jun			EVANSVILLE P&DF	83.8%	100.0%	100.0%		0.0	100.0%	100.0%	100.0%
25-Jun			EVANSVILLE P&DF	78.6%	100.0%	100.0%		0.0	100.0%	100.0%	97.7%
2-Jul			EVANSVILLE P&DF	63.2%	94.4%	100.0%		0.0	100.0%	100.0%	83.8%
9-Jul			EVANSVILLE P&DF	62.6%	97.8%	100.0%		0.0	100.0%	100.0%	100.0%
16-Jul 23-Jul			EVANSVILLE P&DF EVANSVILLE P&DF	69.2% 64.6%	100.0% 98.3%	100.0% 100.0%		0.0	100.0% 100.0%	100.0% 99.3%	88.0%
30-Jul			EVANSVILLE P&DF	178.6%	98.7%	100.0%		#VALUE!	100.0%	99.3%	81.2% 96.2%
6-Aug			EVANSVILLE P&DF	68.4%	97.2%	100.0%		0.0	100.0%	100.0%	97.0%
13-Aug			EVANSVILLE P&DF	64.7%	99.7%	100.0%		0.0	100.0%	100.0%	99.3%
2		3, .0									

rev 04/2/2008

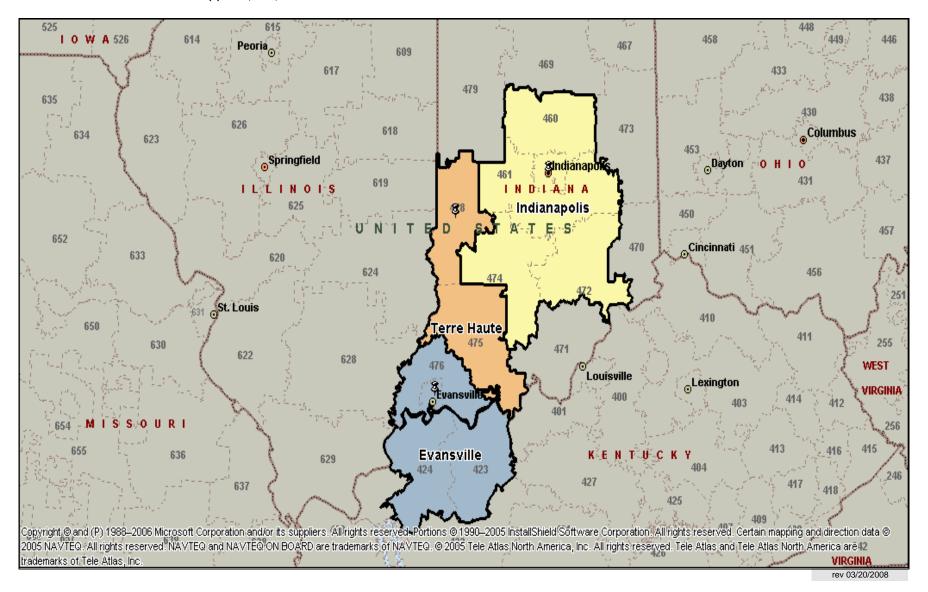
Package Page 5 AMP 24 Hour Clock

Losing Facility Name and Type: Terre Haute P&DF

Current 3D ZIP Code(s): 475, 478

Miles to Gaining Facility: 109 Miles

Gaining Facility Name and Type: Evansville P&DF Current 3D ZIP Code(s): 424, 476, 477



Package Page 6 AMP MAP

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF	
Losing Facility 3D ZIP Code(s): 475, 478	
aining Facility 3D ZIP Code(s): 424, 476, 477	
Based on report prepared by Network Integration Support dated:	
=	

Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM					PRI		PER *		STD *		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET UP+NO CHNG															TBD	
VOLUME TOTAL															TBD	

^{* -} 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						
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET															TBD	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 19, 2012 Stakeholder Notification Page 1 Losing Facility: Terre Haute P&DF **AMP Event:** Start of Study **Employees** 03/10/2011 Service Talk Newsbreak 03/10/2011 Newsbreak 03/10/2011 **Employee Organizations** President NAPS 03/10/2011 NPHMU, Local 304 03/10/2011 Coordinator, League of Postmasters 03/10/2011 **APWU Regional Coordinator** 03/10/2011 NALC, Natl Business Agent 03/10/2011 (Title/Union) Member of NAPUS 03/10/2011 (Title/Union) NAPS, Central Region VP 03/10/2011 NPMHU Regional Coordinator 03/10/2011 National Business Agent 03/10/2011 Rural Carrier Executive Commitmn 03/10/2011 President APWU, Local 618 03/10/2011 (Title/Union) President APWU 03/10/2011 **Government Officials** House of Representatives 03/10/2011 Larry Bucshon (Contact Person) 03/10/2011 Dan Coats U S Senate (Contact Person) Richard Lugar U S Senate 03/10/2011 (Contact Person) Linda Hume Indiana State Senate 03/10/2011 (Contact Person) Timothy Skinner Indiana State Senate 03/10/2011

rev 07/16/2008

03/10/2011

03/10/2011

03/10/2011

Indiana State Senate

Indiana State Senate

Indiana State Senate

(Title/Office)

Richard Bray

(Contact Person)

Richard Young

John Waterman

(Contact Person)

(WorkBook Tab Notification - 1) Stakeholder Notification Page 2 Losing Facility: Terre Haute P&DF AMP Event: Start of Study **Bruce Borders** Indiana House of Representatives 03/10/2011 (Contact Person) Timothy Brown Indiana House of Representatives 03/10/2011 James Baird Indiana House of Representatives 03/10/2011 (Contact Person) Robert Heaton Indiana House of Representatives 03/10/2011 (Contact Person) Susan Ellspermann Indiana House of Representatives 03/10/2011 (Contact Person)

Media

Editor	Terre Haute Tribune-Star	03/10/2011
Contact Person)	(Company Name)	Date
Editor	Brazil Times	03/10/2011
Contact Person)	(Company Name)	Date
Editor	The Jasper Herald	03/10/2011
Contact Person)	(Company Name)	Date
Editor	Vincennes Sun-Commercial	03/10/2011
Contact Person)	(Company Name)	Date
Editor	Tri-County Times	03/10/2011
Contact Person)	(Company Name)	Date
Editor	Washington Times-Herald	03/10/2011
Contact Person)	(Company Name)	Date
Producer	WTWO-Ch2 (NBC)	03/10/2011
Contact Person)	(Company Name)	Date
Producer	WFXW - Ch 38 (FOX)	03/10/2011
Contact Person)	(Company Name)	Date
Draduaar		03/10/2011
Producer Contact Person)	WTHI - Ch 10 (CBS) (Company Name)	03/10/2011 Date
Producer Contact Person)	WJTS - Ch 27 (Ind) (Company Name)	03/10/2011 Date
,		
Producer (Contact Person)	WAXI (104.9) et al (Company Name)	03/10/2011 Date
Producer (Contact Person)	WIBQ (98.5) et al (Company Name)	03/10/2011 Date
Producer	WTHI (99.9) et al	03/10/2011 Date
(Contact Person)	(Company Name)	
Producer	WTHR - Ch 13 (NBC)	03/10/2011
Contact Person)	(Company Name)	Date
Producer	WISH - Ch 8 (CBS)	03/10/2011
(Contact Person)	(Company Name)	Date
Producer	WRTV - Ch 6 (ABC)	03/10/2011
Contact Person)	(Company Name)	Date
Producer	WXIN - Ch 59 (FOX)	03/10/2011
Contact Person)	(Company Name)	Date
Editor	Indianapolis Star	03/10/2011
(Contact Person)	(Company Name)	Date
Producer	WIBC-FM	03/10/2011
Contact Person)	(Company Name)	Date
Producer	Network Indiana	03/10/2011
Contact Person)	(Company Name)	Date
Producer	Metro Networks	03/10/2011
Contact Person)	(Company Name)	Date
obertf@thjournal.com	Wabash Valley Journal of Business	03/10/2011
(Contact Person)	(Company Name)	Date

rev 07/16/2008

(WorkBook Tab Notification - 1)	Stakeholder Notification Page 3		
Losing Facility: Terre Haute P&DF		AMP Event:	Start of Study
saseditr@isu	Indiana State University Statesman		03/10/2011
(Contact Person)	(Company Name)	_	Date
cccc@mikes.net	Daily Clintonian		03/10/2011
(Contact Person)	(Company Name)		Date

Community Organizations/Groups

Duke Bennett	Mayor of Terre Haute	03/10/2011
(Contact Person)	(Organization Name)	Date
G. Roderick Henry	Chamber of Commerce	03/10/2011
(Contact Person)	(Organization Name)	Date

Local Mailers

03/10/2011 Date 03/10/2011 Date 03/10/2011 Date 03/10/2011 Date 03/10/2011 Date 03/10/2011 Date
03/10/2011 Date 03/10/2011 Date 03/10/2011 Date 03/10/2011 Date
Date 03/10/2011 Date 03/10/2011 Date 03/10/2011 Date
Date 03/10/2011 Date 03/10/2011 Date
Date 03/10/2011 Date
03/10/2011 Date
03/10/2011
Date
03/10/2011 Date
03/10/2011
Date 00/40/0044
03/10/2011 Date
03/10/2011 Date
03/10/2011 Date
03/10/2011
Date Date
03/10/2011 Date
03/10/2011 Date
03/10/2011
Date
03/10/2011 Date
03/10/2011 Date
03/10/2011
Date
03/10/2011 Date
03/10/2011 Date
03/10/2011

 (WorkBook Tab Notification - 1)
 Stakeholder Notification Page 4

 Losing Facility: Terre Haute P&DF
 AMP Event: Start of Study

03/10/2011 03/10/2011

rev 07/16/2008

AMP Event:

Start of Study

(WorkBook Tab Notification - 1) Stakeholder Notification Page 5

Losing Facility: Terre Haute P&DF

03/10/2011 03/10/2011

rev 07/16/2008

(WorkBook Tab Notification - 1) Stakeholder Notification Page 6

AMP Event: Start of Study

03/10/2011 03/10/2011

rev 07/16/2008

Losing Facility: Terre Haute P&DF

(WorkBook Tab Notification - 1) Stakeholder Notification Page 7 **Losing Facility:** Terre Haute P&DF **AMP Event:** Start of Study

Losing Facility: Terre Haute P&DF	AMP Event:	Start of Study
		03/10/2011 Date
		03/10/2011
		Date
		03/10/2011 Date
		03/10/2011
		Date 03/40/2011
		03/10/2011 Date
		03/10/2011 Date
		03/10/2011
		Date 02/40/2044
		03/10/2011 Date
		03/10/2011 Date
		03/10/2011
		Date
		03/10/2011 Date
		03/10/2011 Date
		03/10/2011
		Date
		03/10/2011 Date
		03/10/2011
		Date
		03/10/2011 Date
		03/10/2011 Date
		03/10/2011
		Date
		03/10/2011 Date
		03/10/2011
		Date
		03/10/2011 Date
		03/10/2011
		Date 02/40/2011
		03/10/2011 Date
		03/10/2011 Date
		03/10/2011
		Date
		03/10/2011 Date
		03/10/2011 Date
		03/10/2011
		Date
		03/10/2011 Date

rev 07/16/2008

(WorkBook Tab Notification - 1) Stakeholder Notification Page 8 Losing Facility: Terre Haute P&DF AMP Event: Start of Study 03/10/2011

 (WorkBook Tab Notification - 1)
 Stakeholder Notification Page 9

 Losing Facility: Terre Haute P&DF
 AMP Event: Start of Study

03/10/2011 03/10/2011

(WorkBook Tab Notification - 1) Stakeholder Notification Page 10 Losing Facility: Terre Haute P&DF AMP Event: Start of Study 03/10/2011

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF

Date Range of Data:

07/01/10 <<===:===

->>	06/30/11

	Losing Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$44.34	41	\$0.00						
12	\$48.50	42	\$0.00						
13	\$63.93	43	\$34.26						
14	\$43.85	44	\$0.00						
15	\$26.32	45	\$0.00						
16	\$0.00	46	\$0.00						
17	\$39.39	47	\$0.00						
18	\$37.01	48	\$0.00						

	Gaining Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$35.51	41	\$0.00						
12	\$51.75	42	\$0.00						
13	\$0.00	43	\$0.00						
14	\$42.88	44	\$0.00						
15	\$38.09	45	\$0.00						
16	\$0.00	46	\$0.00						
17	\$37.88	47	\$0.00						
18	\$40.75	48	\$0.00						

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
002	100.0%					\$938
010	100.0%	-				\$27,111
012	100.0%	-				\$0
014	100.0%	-				\$9,633
015	100.0%					\$30,816
017	100.0%					\$6,058
018	100.0%	-				\$4
019	100.0%	-				\$30,086
020	100.0%					\$11,539
021	100.0%					\$10,115
022	100.0%					\$0
030	100.0%	_				\$84,859
035	100.0%					\$18,500
040	100.0%					\$724
044	100.0%	-				\$66,353
055	100.0%					\$34,402
060	100.0%					\$72,636
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$1,900
074	100.0%	-				\$109,163
100	100.0%	_				\$246
110	100.0%					\$21,069
120	100.0%					\$18
121	100.0%					\$51,093
124	100.0%					\$9,149
126	100.0%					\$47,392
130	100.0%					\$75,415
140	100.0%					\$109,538
141	100.0%					\$8,589
146	100.0%					\$45,158
170	100.0%	-				\$61
180	100.0%					\$65,317
185	100.0%					\$30,816
186	100.0%					\$31,008
208	100.0%					\$32,678
210	100.0%					\$258,018
212	100.0%					\$551
215	100.0%					\$15,204
229	100.0%					\$92,243

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
]	002						\$56,379
i	010						\$50,390
i	012						\$0
i	014						\$0
i	015						\$74,627
i	017						\$123,452
j	018						\$0
1	019						\$0
1	021						\$0
1	021dup						
1	022						\$0
1	030						\$106,614
1	035						\$230,206
]	040						\$12,106
1	044						\$75,781
1	055						\$301,200
1	060						\$64,422
1	066						\$0
1	067						\$0
1	060dup						
1	170						\$151,288
1	100						\$7,170
1	110						\$0
1	120						\$2,746
1	121 124						\$0
1	124						\$58,012 \$0
]	079						\$0
i	140						\$0
í	141						\$0
i	146						\$0
i	170dup						ΨΟ
í	180						\$103,920
í	185						\$0
í	186						\$148,662
í	208						\$0
í	210						\$747,358
í	212						\$0
í	215						\$0
i	229						\$222,717

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Operation Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
230	100.0%	Volumo	TOTAL TOTAL		(\$1,420
231	100.0%					\$151,944
232	100.0%					\$6,983
233	100.0%	-				\$4,933
234	100.0%					\$5,886
235	100.0%					\$27,189
256	100.0%	_				\$56
259	100.0%	-				\$27,985
264	100.0%					\$13,720
266 271	100.0%	-				\$4,522
281	100.0% 100.0%	-				\$32,944 \$26,614
284	100.0%	-				\$938
321	100.0%	-				\$292
324	100.0%					\$121,255
340	100.0%					\$1,035
481	100.0%					\$8,329
547	100.0%					\$593
549	100.0%					\$16,928
554	100.0%					\$1,120
564	100.0%					\$37
590	100.0%	_				\$67,531
607	100.0%	-				\$2,074
612	100.0%	_				\$1,292
620	100.0%	-				\$2,384
630	100.0% 100.0%	-				\$4,119
677 776	100.0%					\$3,758 \$4,274
811	100.0%	-				\$11,122
814	100.0%					\$2,028
816	100.0%	-				\$87,554
891	100.0%					\$9,329
894	100.0%					\$92,473
895	100.0%					\$20
896	100.0%					\$10,516
918	100.0%	_				\$220,716
919	100.0%	_				\$161,768
			1	1	1	

	(6)	(c)	(4.5)	44.0	(4.5)	(45)	4.0
	(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
	Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	230					(,	\$0
í	231						\$546,604
i	232						\$84,602
í	233						\$285
i	234						\$0
i	235						\$0
i	256						\$0
i	055dup						ΨΟ
i	264						\$0
i	266						\$27,094
i	271						\$83,345
i	281						\$87,595
i	284						\$0
i	321						\$0
i	055dup						ΨΟ
i	340						\$4,222
i	481						\$73,968
i	547						\$1,345
i	548						\$0
i	554						\$0
i	564						\$0
i	590						\$0
i	607						\$17,234
i	612						\$2,722
i	620						\$147
i	630						\$0
i	554dup						ΨΟ
i	776						\$24,102
i	331						\$139,571
i	814						\$0
i	336						\$804,094
i	891						\$22,603
i	894						\$28
i	895						\$48,663
i	896						\$143,359
i	918						\$1,305,770
í	919						\$976
1	009						\$0
	020						\$197
	050						\$329,657
	074						\$0
	112						\$75,668
	122						\$375
	125						\$420
	150						\$17,462
	160						\$0
	169						\$10,523
	181						\$34,847
	200						\$83,500
	261						\$103
	265						\$0
	275						\$21
	285						\$11,308
	331dup						
	335						\$15,322
	336dup						
	468						\$0
	482						\$0
	485						\$398
	560						\$63,761

Package Page 11

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	1					

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
585						\$160,442
892						\$7,655
898						\$53
		1				
			l .		1	İ.

Package Page 12

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
-						

(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	% Moved to Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
					,	
	1					

Package Page 13

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	1	1	I	l .	I	

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
l						
1						
-						
	·					
l						
-						
 	-					
<u> </u>						
	·		-			-
-						
	·					
 	-					
<u> </u>						
I	1	l	l .		l	

Package Page 14

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	92 240 206	245 644 950	60,715	4.045	\$2,544,081
	Impact to Lose	83,219,396 0	245,611,850 0	60,715	4,045 No Calc	\$2,544,081
Totals	Total Impact	83,219,396	245,611,850	60,715	4,045	\$2,544,081
iotais	Non-impacted	0	0	0	No Calc	\$0
	All	83,219,396	245,611,850	60,715	4,045	\$2,544,081

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
-	Impact to Gain	251,142,549	636,690,848	151,284		\$5,955,380
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	251,142,549	636,690,848	151,284		\$5,955,380
iotais	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	12,863,094	92,141,987	19,579		\$811,715
	All	264,005,643	728,832,835	170,862	4,266	\$6,767,095
<u></u>						

	Impact to Gain	334,361,945	882,302,698	211,998	4,162	\$8,499,461
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	334,361,945	882,302,698	211,998	4,162	\$8,499,461
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	12,863,094	92,141,987	19,579	4,706	\$811,715
	All	347,225,039	974.444.685	231.577	4.208	\$9.311.175

Total FHP to be Transferred (Average Daily Volume) : 268,450

(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume): 851,631

(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$9,311,175

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

rev 06/11/2008

Package Page 15

AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF Gaining Facility: Evansville P&DF

(1)	(2)	(3)	(4)	(5)	(6)
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
002	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
012	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
019	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
121	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
141	0	0	0	No Calc	\$0
146	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
186	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
212	0	0	0	No Calc	\$0
215	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
259	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0

Proposed Operation Operation Outlines Proposed Annual TPH or Nattrey Volume Proposed Annual TPH or Nattrey Workhours Proposed Productivity (TPH or NaTPH) Proposed Annual TPH or Nattrey (TPH or NatTPH) Workhour Costs \$57,282 \$76,466 \$9.0						
Operation Numbers 002 Annual FMP Volume Annual TMP Volume Annual Workhours Productivity (TPH or NATPH) Morkhour Costs \$57,282 002 010 \$57,282 \$76,466 \$9,265 \$9,265 \$95,271 \$92,265 \$95,271 \$129,277 \$128,277 \$128,277 \$128,277 \$128,283 \$28,837 \$20,827				(10)		
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs \$57,646 0012 \$57,6466 \$9,265 \$93,265 \$95,271 \$170 \$129,279 \$129,279 \$129,279 \$129,279 \$129,279 \$129,279 \$28,937 \$28,937 \$28,937 \$20,827 \$320,		Proposed		Proposed		
002 \$57,282 010 \$76,466 014 \$9,265 015 \$95,271 017 \$129,279 018 \$33 019 \$22,937 021 \$20,627 \$0 021 \$20,627 \$0 021 \$20,827 \$0 030 \$35 \$189,604 040 \$12,814 \$140,674 055 \$472,202 060 \$136,619 066 \$0 067 \$0 060dup \$17,8452 170 \$178,452 100 \$1,110 \$20,264 \$2,264 120 \$2,764 121 \$49,142 126 \$2,764 079 \$0 140 \$0 141 \$0 140 \$0 141 \$0 146 \$91,055 170dup \$0 180 \$16,673 185 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
010 012 014 015 015 015 015 015 017 018 019 021 021 021 022 030 030 030 035 040 035 040 044 044 0555 066 067 060 060 070 070 070 070 070 070		Volume	NATPH Volume	Workhours	(IPH or NAIPH)	
012 014 014 015 015 015 015 015 017 017 018 019 022 021 022 030 030 030 030 030 035 040 044 044 045 055 066 067 060 067 060 060 07 07 07 08 08 08 08 08 08 08 08 08 08 08 08 08						
014 015 015 017 017 017 018 019 021 021 022 021 030 030 030 038 040 035 040 044 044 0512,814 055 066 067 060dup 170 170 170 170 170 171 110 110 110 110						
015 017 018 018 019 019 021 021 021dup 022 030 035 040 040 044 044 045 055 060 067 060dup 170 170 170 170 170 170 170 170 170 1710 170 17		-				
017 018 019 019 \$28,937 021 \$20,827 021dup \$20,827 020 030 030 \$189,604 035 \$247,998 040 \$12,814 044 \$140,674 055 \$66 667 \$66 067 \$100 \$170 \$178,452 100 \$170 \$178,452 110 \$2,264 120 \$2,264 120 \$2,264 120 \$3,2764 121 \$49,142 \$49,142 \$146 146 \$5,90,556 \$3,90,556 \$3,90,556 \$3,90,556 \$3,90,90,90,90,90,90,90,90,90,90,90,90,90,		-				
018 019 019 021 021dup 022 030 030 030 \$\$189,604 035 040 040 044 044 044 055 \$\$472,202 060 067 060dup 170 110 \$\$178,452 120 120 120 121 124 126 120 124 126 127 128 124 124 124 124 124 124 125 126 127 128 128 128 128 128 128 128 128 128 128						
021 \$28,937 021 \$20,207 022 \$30 030 032 \$189,604 035 040 044 044 044 055 066 067 067 060dup 170 170 110 110 110 121 121 121 134 124 124 126 120 120 120 130 140 141 141 156 146 1570,404 185 185 186 208 186 208 215 229 231 231 232 232 233 255 256 055dup		-				
021 \$20,827 021 \$0 022 \$0 030 \$189,604 035 \$247,998 040 \$140,674 055 \$472,202 060 \$136,619 066 \$0 067 \$0 060dup \$7,411 110 \$20,264 121 \$49,142 124 \$66,812 126 \$45,582 079 \$0 140 \$0 141 \$0 146 \$55,582 170dup \$0 180 \$166,743 185 \$2,795 186 \$178,486 208 \$440,347 210 \$95,522 215 \$0 229 \$311,437 230 \$692,745 322 \$92,290 \$311,437 \$692,745 224 \$65,681 234 \$6,481 235 \$26,650 055dup \$0 <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>		-				
021dup \$0 022 \$189,604 035 \$247,998 040 \$12,814 044 \$140,674 055 \$472,202 060 \$136,619 066 \$0 067 \$0 060dup \$0 170 \$178,452 100 \$7,411 110 \$20,264 120 \$2,764 121 \$49,142 124 \$49,142 125 \$45,582 079 \$0 140 \$0 141 \$0 146 \$91,055 170dup \$0 186 \$178,486 208 \$40,373 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$5,745 \$21 \$692,745 \$22 \$92,240 \$231 \$692,745						
022 030 030 \$189,604 \$247,998 040 \$112,814 044 \$140,674 \$136,619 066 \$0 667 \$0 667 \$0 660 \$170 \$170 \$178,452 100 \$170 \$12,414 \$49,142 \$41,20 \$22,264 \$42,202 \$44,508 \$27,64 \$44,40 \$44,40 \$54,508 \$27,64 \$45,588 \$27,64 \$45,888 \$27,64 \$45,888 \$27,64 \$38,688 \$39,055 \$45,688 \$30,068,688 \$31,437 \$32,290 \$311,437 \$323 \$32,290 \$311,437 \$3233 \$36,688 \$32,290 \$311,437 \$3233 \$36,688 \$36,881 \$36,						
030 035 040 035 040 041 044 044 055 056 060 067 066 067 060dup 170 110 110 120 121 141 140 124 124 128 128 128 140 140 141 150 141 16 16 185 170 181 185 185 185 185 185 185 185 185 185						
035 040 040 044 044 055 055 060 066 066 067 060 067 060dup 170 170 110 110 120 121 124 124 124 124 124 126 079 140 141 150 141 150 150 140 151 165 170dup 180 180 180 180 180 180 180 180 180 180						
040 044 045 055 055 060 060 066 067 060dup 170 170 171 110 120 121 124 124 124 124 126 136,812 140 140 140 141 158 170 146 185 170 180 180 180 180 180 180 180 180 180 18						
044 055 060 060 066 067 067 060dup 170 170 110 110 110 120 121 120 124 126 079 140 141 158 079 140 141 180 185 170dup 186 185 170dup 186 186 208 208 215 216 229 221 215 232 232 233 234 234 234 235 256 0055dup						
055 \$472,202 060 \$136,619 067 \$0 060dup \$0 170 \$178,452 100 \$7,411 110 \$20,264 120 \$2,764 121 \$49,142 126 \$45,582 079 \$0 140 \$0 141 \$0 146 \$91,055 170dup \$0 180 \$166,743 185 \$2,795 186 \$178,486 208 \$40,347 210 \$995,522 212 \$530 229 \$311,437 230 \$1,366 231 \$92,290 233 \$92,290 234 \$6,481 235 \$266 055dup \$0						
060 \$136,619 066 \$0 067 \$0 060dup \$0 170 \$178,452 100 \$7,411 110 \$20,264 120 \$2,764 121 \$49,142 124 \$66,812 126 \$45,582 079 \$0 140 \$0 141 \$0 170dup \$0 180 \$16,743 185 \$2,795 186 \$178,486 208 \$40,347 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$1,366 231 \$92,290 233 \$5,716 234 \$6,481 235 \$26 0055dup \$0						
066 \$0 067 \$0 060dup \$0 170 \$178,452 100 \$7,411 110 \$20,264 120 \$2,764 121 \$49,142 126 \$45,582 079 \$0 140 \$0 141 \$0 180 \$166,743 185 \$2,795 186 \$178,486 208 \$40,347 210 \$995,522 212 \$530 229 \$311,437 230 \$1,366 231 \$692,745 232 \$92,290 233 \$5,716 234 \$6,481 235 \$26,150 055dup \$0						\$472,202
067 \$0 060dup \$0 170 \$178,452 100 \$7,411 110 \$20,264 120 \$2,764 121 \$49,142 124 \$66,812 126 \$0 140 \$0 141 \$0 146 \$91,055 170dup \$0 180 \$166,743 185 \$2,795 186 \$178,486 208 \$40,347 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$1,366 231 \$62,745 232 \$92,290 233 \$5,716 234 \$6,481 235 \$26 055dup \$0		-				
060dup \$0 170 \$178,452 100 \$7,411 110 \$20,264 121 \$49,142 124 \$66,812 126 \$45,582 079 \$0 140 \$0 141 \$0 146 \$91,055 170dup \$0 180 \$166,743 185 \$2,795 186 \$208 208 \$40,347 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$1,366 231 \$692,745 232 \$92,290 233 \$5,716 234 \$6,481 235 \$5,716 055dup \$0						* -
\$178,452 100 \$7,411 110 \$20,264 120 \$2,764 121 \$49,142 124 \$66,812 126 079 \$0 140 \$141 \$0 \$0 \$146 \$170dup \$180 \$180 \$186 \$20,88 \$20,89 \$210 \$210 \$32,795 \$30 \$215 \$210 \$215 \$212 \$212 \$230 \$215 \$230 \$231 \$231 \$330 \$311,437 \$230 \$231 \$331,437 \$330 \$341,437 \$35,716 \$36,481						
100 110 110 120 120 121 121 121 124 124 126 079 140 141 150 146 170dup 185 185 186 208 211 210 229 231 231 232 233 235 256 0055dup	060dup	-				* -
110 120 121 121 124 124 126 079 140 141 150 146 170dup 180 180 180 180 180 180 180 180 180 180		-				
\$2,764 \$49,142 \$49,142 \$66,812 \$45,582 \$079 \$0 \$140 \$141 \$0 \$146 \$170dup \$180 \$180 \$186 \$2,795 \$186 \$208 \$208 \$212 \$212 \$212 \$212 \$212 \$212 \$212 \$212 \$213 \$215 \$229 \$311,437 \$30 \$231 \$311,437 \$30 \$311,437 \$30 \$311,437 \$30 \$311,437 \$30 \$311,437 \$30 \$311,437 \$30 \$311,437 \$30 \$311,437 \$30 \$311,437 \$30 \$40,347 \$50 \$50 \$51,366 \$51,766 \$51,766 \$52,990 \$51,366 \$51,766 \$52,990 \$535 \$57,766 \$535 \$57,766 \$535 \$57,766 \$535 \$56,481 \$56,481 \$56,481 \$56,481 \$560 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5						. ,
121 124 124 126 126 079 140 141 150 141 16 170dup 180 185 185 186 208 219 212 212 212 3530 215 229 3311,437 230 231 232 233 234 234 235 256 055dup		-				
124 126 126 079 140 140 141 \$0 146 146 180 180 180 180 180 \$166,743 185 186 208 210 229 212 \$530 215 229 \$311,437 230 \$21,366 231 \$32,745 232 232 234 234 235 055dup		-				
126 079 140 140 141 \$0 141 \$1 \$0 146 146 180 \$10,055 170dup 180 \$185 \$2,795 186 208 \$40,347 210 \$995,522 212 \$530 215 \$29 \$311,437 230 \$21,366 231 \$5,716 232 \$5,716 234 235 \$5,716 256 055dup	121	-				
079 \$0 140 \$0 141 \$0 146 \$91,055 170dup \$0 180 \$166,743 185 \$2,795 186 \$178,486 208 \$40,347 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$1,366 231 \$692,745 232 \$5,716 234 \$6,481 235 \$26 055dup \$0	124	-				\$66,812
140 \$0 141 \$0 146 \$91,055 170dup \$0 180 \$166,743 185 \$2,795 186 \$178,486 208 \$40,347 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$1,366 231 \$692,745 232 \$992,290 233 \$5,716 234 \$6,481 235 \$0 055dup \$0		-				\$45,582
141 \$0 146 \$91,055 170dup 180 \$166,743 185 \$2,795 186 \$178,486 208 \$440,347 210 \$995,522 212 \$530 215 \$0 229 \$3311,437 230 \$13,366 231 \$692,745 232 \$992,290 233 \$5,716 234 \$26,150 256 \$0 055dup		-				\$0
146 \$91,055 170dup 180 \$166,743 185 \$2,795 186 \$178,486 208 \$40,347 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$13,366 231 \$692,745 232 \$92,290 233 \$5,716 234 \$6,481 235 \$0 055dup		-				
170dup 180 180 \$166,743 185 \$2,795 186 208 \$31178,486 208 \$40,347 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$13,366 231 \$692,745 232 \$92,290 233 \$5,716 234 \$6,481 235 \$0 055dup	141					\$0
180 \$166,743 185 \$2,795 186 \$178,486 208 \$40,347 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$1,366 231 \$692,745 232 \$92,290 233 \$5,716 234 \$6,481 235 \$6,481 256 \$0 055dup	146	-				\$91,055
185 \$2,795 186 \$178,486 208 \$40,347 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$13,66 231 \$692,745 232 \$92,290 233 \$5,716 234 \$26,150 256 \$0 055dup						
186 208 208 \$40,347 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$1,366 231 \$692,745 232 \$92,290 233 \$55,716 234 235 \$0 \$055dup		-				
208 \$40,347 210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$1,366 231 \$692,745 232 \$992,290 233 \$5,716 234 \$26,150 256 \$0 055dup						
210 \$995,522 212 \$530 215 \$0 229 \$311,437 230 \$1,366 231 \$692,745 232 \$92,290 233 \$5,716 234 \$6,481 235 \$6,481 235 \$0 055dup						
212 \$530 215 \$0 229 \$311,437 230 \$1,366 231 \$692,745 232 \$92,290 233 \$5,716 234 \$6,481 235 \$6,481 235 \$0 055dup \$0						
215 \$0 229 \$\\$311,437 230 \$\\$1,366 231 \$\\$692,745 232 \$\\$92,290 233 \$\\$5,716 234 \$\\$6,481 235 \$\\$56 256 \$\\$0 055dup						
229 \$311,437 230 \$1,366 231 \$692,745 232 \$92,290 233 \$5,716 234 \$6,481 235 \$26,150 256 \$90 055dup \$0						
230 \$1,366 231 \$692,745 232 \$92,290 233 \$5,716 234 \$6,481 235 \$26,150 256 \$0 055dup \$0						
231 \$692,745 232 \$92,290 233 \$5,716 234 \$6,481 235 \$26,150 256 \$0 055dup \$0						
232 \$92,290 233 \$5,716 234 \$6,481 235 \$26,150 256 \$0 055dup \$0						
233 \$5,716 234 \$6,481 235 \$26,150 256 \$0 055dup \$0	-					
234 \$6,481 235 \$26,150 256 \$0 055dup \$0						
235 \$26,150 256 \$0 055dup \$0						
256 \$0 055dup \$0						
055dup \$0						\$26,150
264						
\$968	264					\$968

Package Page 15

AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
266	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
547	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
590	0	0	0	No Calc	\$0
607	0	0	0	No Calc	
					\$0 \$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
677	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
811	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
919	U	U	0		Φυ
				No Calc	
			0	No Calc	
-			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
\Box			0	No Calc	
			0	No Calc	
		-	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Amidairin	Aimaariiio	Aimaai	Troductivity	Workhour Costs
266					\$29,131
271					\$108,243
281					
					\$108,907
284					\$0
321					\$286
055dup					\$0
340					\$4,222
481					\$80,638
547					\$1,997
548					\$18,637
554					\$5,371
564					\$41
590					\$74,351
607					\$19,517
612					\$4,145
620					\$2,771
630					\$4,535
554dup					\$0
776					\$30,288
331					\$141,334
814					\$0
336					\$844,273
891					\$30,046
894					\$45,354
895					\$48,680
896					\$151,780
918					\$1,482,518
919					\$130,520
009					\$0
020					\$197
050					\$329,657
074					\$0
112					\$75,668
122					\$375
125					\$420
150					\$17,462
160					\$0
169					\$10,523
181					\$34,847
200					\$83,500
261					\$103
265					\$0
275					\$21
285					\$11,308
331dup					\$0
335					\$15,322
336dup					\$0
468					\$0
482					\$0
485					\$398
560					\$63,761
585					\$160,442
892					\$7,655
898					\$53

Package Page 16 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
Numbers	volume	NATPH Volume			Worknour Costs
			0	No Calc No Calc	
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	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	
				No Calc	
			0		
			0	No Calc	
<u> </u>			0	No Calc	
			0	No Calc	

Package Page 17

AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	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) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	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 No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		_	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

Package Page 18 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	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) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	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 No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		_	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	0	0	No Calc	\$0
All	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	334,361,945	882,302,698	202,684	4,353	\$7,967,880
Moved to Lose	0	002,302,098	202,064	No Calc	\$7,967,680
Total Impact	334,361,945	882,302,698	202,684	4,353	\$7,967,880
Non Impacted	0	002,302,090	202,664	No Calc	\$7,967,880
Gain Only	12,863,094	92,141,987	19,579	4,706	\$811,715
All	347,225,039	974,444,685	222,263	4,384	\$8,779,595
All	341,223,039	314,444,000	222,203	4,304	φο, <i>ι</i> ι υ ,595

Package Page 20 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
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

(13) New Flow Adjustments at Losing Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos			
Totals	0	0	0	No Calc	•			

(7)	(8)	(9)	(10)	(11)	(12)
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

(14) New Flow Adjustments at Gaining Facility								
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
				, , , , , , , , , , , , , , , , , , ,				
Totals	0	0	0	No Calc	\$0			
Totals	U	U	222262	No Caic	\$ U			

222263

Combined Current Annual Workhour Cost: \$9,311,175

(This number brought forward from Workhour Costs - Current)

\$8,779,595 Proposed Annual Workhour Cost:

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings: \$228,803

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$531,581

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

Cost	
Impact	

	Impact to Gain	334,361,945	882,302,698	202,684	4,353	\$7,967,880
w	Impact to Lose	0	0	0	No Calc	\$0
otals	Total Impact	334,361,945	882,302,698	202,684	4,353	\$7,967,880
ō	Non-impacted	0	0	0	No Calc	\$0
L q	Gain Only	12,863,094	92,141,987	19,579	4,706	\$811,715
Ĕ	Tot Before Adj	347,225,039	974,444,685	222,263	4,384	\$8,779,595
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	347,225,039	974,444,685	222,263	4,384	\$8,779,595

	Comb Current	347,225,039	974,444,685	231,577	4,208	\$9,311,175
Cost	Proposed	347,225,039	974,444,685	222,263	4,384	\$8,779,595
Impact	Change	0	0	(9,314)		(\$531,581)
-	Change %	0.0%	0.0%	-4.0%		-5.7%

rev 04/02/2009

Package Page 21 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF Gaining Facility: Evansville P&DF Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours Losing Facility Gaining Facility Current

		Losin	Facility				Ī
Current	Percent	Reduction				Current	1
MODS	Moved to	Due to EoS	Current Annual	Current Annual		MODS	ı
Operation	Gaining	(%)	Workhours	Workhour Cost (\$)		Operation	ı
Number	(%)					Number	
512	0.0%	100.0%		\$59	1	512	
515	0.0%	100.0%		\$52	1	515	
570	0.0%	100.0%		\$3,299	1	570	
581	0.0%	100.0%		\$74,503	1	581	
616	0.0%	100.0%		\$25	1	616	
624	0.0%	100.0%		\$59	1	624	
634	0.0%	100.0%		\$6]	634	
665	0.0%	100.0%		\$24,370	1	665	
745	0.0%			\$64,451	1	745	
747		100.0%		\$302,182]	747	
750	46.7%	53.3%		\$160,601	1	750	
751	0.0%	100.0%		\$217,003	1	751	
753		100.0%		\$165,788	1	753	ı
						617	
						668	
						754	
						765	
						766	1
<u></u>						901	1
L							J
							4
							4
							4
							4
							4
							_
							-
							-
							-
							_
							_
							4
							4
							-
							1
—							1
							1
	 						1
							٦
							٦
							1
							٦
							1
							1
							٦
							1
							1
							٦
							٦
							1
							1
							1
							1
							1
							1
							J
_							

			Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	512 515				\$0 \$253
]	570 581				\$0 \$196,735
]	616 624				\$1,198 \$8,144
]	634 665				\$0 \$71,153
]	745 747				\$201,868 \$1,098,115
]	750 751 753				\$405,394 \$1,211,162 \$440,302
1	617 668				\$112 \$91,638
	754 765				\$163,265 \$523,911
	766 901				\$205,320 \$58

Proposed Other Craft Workhours Facility Gaining Facility

Losing Facility								
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)						
512	0	\$0						
515	0	\$0						
513	0	\$0						
570 581		\$0 \$0						
001	0	\$U						
616	0	\$0						
624	0	\$0						
634 665	0	\$0 \$0						
745	0	\$0						
745	0	\$0						
747	0	\$0						
750 751	0	\$0						
751	0	\$0						
753	0	\$0						
,								

Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
540		
512	-	\$0
515		\$253
570		\$0
	-	\$406 72E
581	-	\$196,735
616		\$1,198
624		\$8,144
C2.4	-	\$0,111
634	-	\$0
665		\$71,153
745 747		\$201,868 \$1,098,115
747	-	\$4,000,44E
141	-	\$1,090,113
750		\$477,576
751		\$1,211,162
750	-	£440.202
753	-	\$440,302
617		\$112
668		\$91,638
754		¢4.00.005
754		\$163,265
765		\$523,911
766		\$205,320
901		\$58
901		\$58
1		

Package Page 22

AMP Other Curr vs Prop

	1	1		1		1						Î .	
				J									
1	1			l	1	1							, 7
				1									
	+			1									
	<u> </u>												
<u></u>	1	<u> </u>	 <u> </u>	J	<u> </u>	<u> </u>	<u> </u>				<u></u>	<u> </u>	<u>. </u>
				1									
	+			1									
				4									
				1									i
													i l
				1									
	1			1	-								
				1									
													i l
				1									
	+			1									
	<u> </u>			1	-								
				J									
													i l
				1									
—	1			1							 	 	
	+	1		1		1						 	
	1	1		1		L						ļ	
1	1			1	1	1					1		1
				1									1
—	+	1		1	 	1						 	
——	+	1		1		1						 	
<u> </u>	1			1							L		
1	1			l									
	1			1								1	
—	+	1		1	 	1						 	
<u> </u>	1	1		4	\vdash	-						-	
				1					 				
1	1			l									
				1									
	1			1	-								
				J									
				J									
													i l
				1									
-	1			1									
				J									
				J									
													i l
				1									
-	1			1									
	<u> </u>												
				1									
													i l
				1									
				1									
	1			1									
				4									
				J									
													i l
				1									1
	1			1									
—	+			1	\vdash	 						 	
1	1	1		1							<u></u>	1	
1	1]	1		l]				1	I	1
				1									1
	1	1	1	1		1	1					†	
	+	1	-	1	\vdash	 -	-					-	
	_			1	\vdash								
<u></u>	1	<u> </u>	 <u> </u>	J		<u> </u>	<u> </u>				<u></u>	<u> </u>	<u>. </u>
				1									
	1	i i		1								İ	
	+			1	\vdash	 						 	
		ļ		1								Ļ	
	1	<u> </u>	 <u> </u>	J		<u> </u>	<u> </u>				<u></u>	<u> </u>	I
				1									
	1	1		1								1	
———	+	1		-	 							 	
		ļ		1								Ļ	
	1			l	1	1							, 7
				1									
	1	1	1	1		1	1					†	
	+	1		4	 							 	
	1	1		1								ļ	
1	1			1	1 7	1					1		1
	1			1		1						†	
	+	1		1	 							t	
	_			1	\vdash								
	<u> </u>	<u> </u>	 <u> </u>]			<u> </u>		 			<u> </u>	<u>. </u>
				1									1
——	+	1		1	H	1						†	
	!	1		4	 							 	
			ı	l								1	
	1			1									

		educing	22,242	\$1,012,398
Totals		creasing	0	\$0
Totals		Staying	0	\$0
	All Ope	erations	22,242	\$1,012,398

	Ops-Reducing		0	\$0
Totals	Ops-Increasing		79,115	\$3,634,324
TOTALS		taying	23,256	\$984,304
	All Ope	rations	102,370	\$4,618,628
·	·			·

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Ops-Red	0	\$0
Ops-Inc	80,576	\$3,706,506
Ops-Stay	23,256	\$984,304
AllOps	103,832	\$4,690,810

Current All Supervisory Workhours

	Losing Facility			
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
478	0.0%	100.0%		\$0
630	0.0%	100.0%		\$49
671	0.0%	100.0%		\$51,491
698	0.0%	100.0%		\$2,001
700	0.0%	100.0%		\$106,681
701	0.0%	100.0%		\$1,383
927	0.0%	100.0%		\$49,193
951	0.0%	100.0%		\$93,628

SOLA M					
Gaining Facility					
Current MODS Operation Number	Percent	(%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	
478 630 671 698 700			- - -	\$0 \$0 \$126,699 \$0 \$0	
701 927 951 759			-	\$0 \$103,904 \$330,233 \$61,023 \$520,504	
928 933 952				\$10,849 \$110,535	
	Current MODS Operation Number 478 630 671 698 700 701 927 951 759 928 933	Current MODS Operation Number 478 630 671 698 700 701 927 951 759 928 933	Current MODS Operation Number 478 630 671 698 700 701 927 951 759 928 933	Current MODS Operation Number Percent (%) Moved to Losing Percent (%) Moved to EoS Percent (%) Moved (%) Percent (%) Moved (%) Percent (

Proposed All	Supervisory Workhours
Losing Facility	Gaining

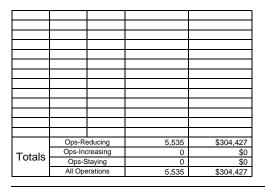
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	0	¢o.
478	0	\$0
630	0	\$0
671	0	\$0
698	0	\$0
700	0	\$0
701	0	\$0
927	0	\$0
951	0	\$0

Gaining Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$		
478		\$0		
630		\$0		
671		\$126,699		
698		\$0		
700	_	\$0		
701	_	\$0		
927 951	_	\$103,904 \$330,233		
759		\$61,023		
928		\$520,504		
933		\$10,849		
952		\$110,535		
i e				

Package Page 24

AMP Other Curr vs Prop

	i	
, , , , , , , , , , , , , , , , , , ,		
	- H	
	İ	
	İ	
	İ	
	1	
	İ	
	I	
	i	
	I	
	+	
	I	
	l	
	- H	
	İ	
	-	



	Ops-Re		0	\$0
Totals	Ops-Inc		9,945	\$560,836
TOTALS	Ops-S		13,820	\$702,911
	All Operations		23,765	\$1,263,747
			•	

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$(
AllOps	0	\$0

Ops-Red	0	\$0
Ops-Inc	9,945	\$560,836
Ops-Stay	13,820	\$702,911
AllOps	23,765	\$1,263,747

Current Workhours for LDCs Common to & Shared between Supv & Craft

Losina	-acı	ıtv
		,

Facility	Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		0
781	100.0%			\$12,495	1	Г
783	100.0%			\$20,276	1	
						_
						_
						_
						_
						H
	Ops-Re	educing	829	\$32,771		H
Totala	Ops-Ind	creasing	0	\$0		l٦
Totals	Ops-S	Staying	0	\$0		'
	All Ope	erations	829	\$32,771		

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$40,326
1	783				\$16,517
	789				\$1,604
		_	educing	0	\$0
	Totals		reasing	1,835	\$56,844
	Totals	Ops-S	taying	40	\$1,604
		All Ope	rations	1,875	\$58,448

Proposed Workhours for LDCs Common to & Shared between Supv & Craft **Gaining Facility**

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781	0	\$0
783	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$49,897
783		\$36,237
789		\$1,604
-		
Ops-Red	0	\$0
Ops-Inc	2,665	\$86,135
Ops-Stay	40	\$1,604
AllOps	2,705	\$87,739

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC Workhour Cost Workhours \$0 32 0 33 34 \$0 \$0 93 Sub

	Totals	0	\$0
ubset for			
rans-PVS	Ops 617, 679, 764 (31)	0	\$0
Tab	Ops 765, 766 (34)	0	\$0
	-		

	Gaining Facility				
	Transportation - PVS				
LDC Current Annual Workhour Cos (\$)					
		31		\$112	
		32		\$0	
		33		\$0	
		34		\$729,231	
		93		\$1,604	
		Totals	17,662	\$730,948	
Subset for Trans-PVS	Ons 617 6	679, 764 (31)		\$112	

	Totals	17,662	\$730,948
Subset for			
Trans-PVS	Ops 617, 679, 764 (31)		\$112
Tab	Ops 765, 766 (34)		\$729,231

	Losing Facility					
	Transportation - PVS					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
31	0	\$0				
32	0	\$0				
33	0	\$0				
34	0	\$0				
93	0	\$0				
Totals	0	\$0				

<u></u>		
Ops 617, 679, 764 (31)	0	\$0
Ops 765, 766 (34)	0	\$0

Gaining Facility					
	Transportation - PVS				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
31		\$112			
32		\$0			
33		\$0			
34		\$729,231			
93		\$1,604			
Totals	17,662	\$730,948			

Ops 617, 679, 764 (31)	\$112
Ops 765, 766 (34)	\$729,231

Package Page 26 AMP Other Curr vs Prop

Maintenance				
L	DC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$377,603	
:	37		\$165,788	
	88		\$302,182	
:	39		\$64,541	
9	93		\$20,276	
	Totals	20,561	\$930,391	

Maintenance				
LDC Current Annual Workhours Current Annual Workhour Cost (\$)				
	36		\$1,616,556	
	37		\$603,567	
	38		\$1,098,115	
	39		\$211,209	
	93		\$16,517	
	Totals	77,666	\$3,545,965	
	rotato	77,000	ψο,ο ιο,οοο	

Maintenance				
Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
0	\$0			
0	\$0			
0	\$0			
0	\$0			
0	\$0			
0	\$0			
	Proposed Annual Workhours 0 0 0 0 0 0 0			

Maintenance					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36		\$1,688,739			
37		\$603,567			
38		\$1,098,115			
39		\$211,209			
93		\$36,237			
Totals	79,619	\$3,637,868			

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$159,307
	20		\$0
	30		\$0
	35		\$93,628
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$51,491
	81		\$0
	88		\$0
	Totals	5,535	\$304,427

Supervisor Summary				
	LDC		urrent Annual Workhours	Current Annual Workhour Cost (\$)
	01			\$0
	10			\$624,408
	20			\$0
	30			\$61,023
	35			\$451,618
	40			\$0
	50			\$0
	60			\$0
	70			\$0
	80			\$126,699
	81			\$0
	88			\$0
	Totals		23,765	\$1,263,747
'				

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

	Supervisory					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
01		\$0				
10		\$624,408				
20		\$0				
30		\$61,023				
35		\$451,618				
40		\$0				
50		\$0				
60		\$0				
70		\$0				
80		\$126,699				
81		\$0				
88		\$0				
Totals	23,765	\$1,263,747				

Summary by Sub-Group

	Current - Combined				
	Annual Workhours Annual Dollars				
'Other Craft' Ops (note 1)	9,667	\$462,120			
Transportation Ops (note 2)	17,622	\$729,343			
Maintenance Ops (note 3)	98,227	\$4,476,356			
Supervisory Ops	29,300	\$1,568,174			
Supv/Craft Joint Ops (note 4)	1,801	\$54,426			
Total	156,617 \$7,290,418				

Special Adjustments - Combined -					
Annual Workhours	Annual Dollars				
0	\$0				
0	\$0				
0	\$0				
0	\$0				
0	\$0				
0	\$0				

Proposed + Special Adjustments - Combined -			С	hange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
7,495	\$359,837	(2,172)	-22.5%	(\$102,283)	-22.1%
17,622	\$729,343	0	0.0%	\$0	0.0%
79,619	\$3,637,868	(18,608)	-18.9%	(\$838,488)	-18.7%
23,765	\$1,263,747	(5,535)	-18.9%	(\$304,427)	-19.4%
1,801	\$51,501	0	0.0%	(\$2,924)	-5.4%
130,301	\$6,042,297	(26,316)	-16.8%	(\$1,248,122)	-17.1%

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

Specia	l Adjustments a	t Gaining Site
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

LDC

		Sui	mmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed An Workhour C (\$)
Before	28,606	\$1,349,595	Before	128,010	\$5,940
After	0	\$0	After	130,301	\$6,042
Adj	0	\$0	Adj	0	
AfterTot	0	\$0	AfterTot	130,301	\$6,042
Change	(28,606)	(\$1,349,595)	Change	2,291	\$101,
% Diff	-100.0%	-100.0%	% Diff	1.8%	,

Combined Summary					
Before	156,617	\$7,290,418			
After	130,301	\$6,042,297			
Adj	0	\$0			
AfterTot	130,301	\$6,042,297			
Change	(26,316)	(\$1,248,122)			
% Diff	-16.8%	-17 1%			

Notes:

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

Package Page 27

AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: To	erre Haute P&DF		
Data Extraction Date:	08/25/11	Finance Number:	178695

	Manag					
	(1) Position Title	(2) Level	(3) Current Auth	(4) Current	(5) Proposed	(6) Difference
Line			Staffing	On-Rolls	Staffing	Dilleterice
	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	1	0	-1
	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
	MGR MAINTENANCE	EAS-19	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	2	0	-2
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
7						
8						
9						
10						
11						
12						
13						
14			1			
15			1			
16						
17						
18			+			
19			+			
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37			 			
38			†			
39			†			
40			†			
41			+			
42			+			-
42			+			

					ī
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
Totals	,	7	7	0	(7)

Gaining Facility:	Evansville P&DF		
Data Extraction Date:	08/25/11	Finance Number:	172653

	Manage	ment Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
3	MGR MAINTENANCE	EAS-19	1	1	1	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	3	3	0
	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	3	0
7	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	0	0	0
8	SECRETARY (FLD)	EAS-12	1	1	1	0
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33 34						
35						
36						
37						
38						
39						
40						
41						
42						
43						
44						
45						
46						
40						

67 68 69 9 70 10 71 10 72 10 73 10 74 10 75 10 76 10 77 10 78 10	64 65 66				
71 72 73 74 75 76 77 77	69				
74 75 76 77	71				
76	74				
101	76 77				
79 Total 14 12 12 0		Total	4.4	 40	

Staffing - Craft Last Saved: February 19, 2012

Losing Facility:	Terre Haute	P&DF		Fin	ance Number:	178695
Data Ex	ktraction Date:	08/2	5/11		_	
Craft Positions	(1) Casuals On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	45	45	·	(45)
Function 4 - Clerk	0	0	0			Ì
Function 1 - Mail Handler	2	2	18	22		(22)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	2	2	63	67	0	(67)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	25	25	0	(25)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	0			
Total	2	2	88	92	0	(92)
Retirement Eligibles:	28					
Gaining Facility: Data Expression	Evansville P&		<u> </u>	Fin	ance Number:	172653
	(7)	(8)	(9)	(10)	(11)	(12)
Craft Positions	(7) Casuals On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference
Function 1 - Clerk	4	0	69	73	92	19
Function 1 - Mail Handler	2	1	16	19	27	8
Function 1 Sub-Total	6	1	85	92	119	27
Function 3A - Vehicle Service	0	1	7	8	8	0
Function 3B - Maintenance	0	0	42	42	43	1
Functions 67-69 - Lmtd/Rehab/WC		0	0		0	0
Other Functions	0	0	1	1	1	0
Total	6	2	135	143	171	28
Retirement Eligibles:	47					
Total Craft	Position Loss:	64	(This number carr	ried forward to the	Executive Summa	ary)
(13) Notes:						
						rev 11/05/2008

Package Page 32 AMP Staffing - Craft

Maintenance

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF

Gaining Facility: Evansville P&DF

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	377,603	\$ 0	(377,603)	LDC 36	Mail Processing Equipment	1,616,556	1,688,739 \$	72,183
LDC 37	Building Equipment \$	165,788	\$	(165,788)	LDC 37	Building Equipment \$	603,567	603,567 \$	0
LDC 38	Building Services (Custodial Cleaning)	302,182	\$ 0	(302,182)	LDC 38	Building Services (Custodial Cleaning)	1,098,115	1,098,115 \$	0
LDC 39	Maintenance \$ Operations Support	64,541	\$ 0	(64,541)	LDC 39	Maintenance \$ Operations Support	211,209 \$	211,209 \$	0
LDC 93	Maintenance \$	20,276	\$ 0	(20,276)	LDC 93	Maintenance Training	16,517 \$	36,237 \$	19,720
	Workhour Cost Subtotal \$	930,391	\$ 0	(930,391)		Workhour Cost Subtotal \$	3,545,965	3,637,868 \$	91,903
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	218,711	\$	(218,711)	Total	Maintenance Parts, Supplies & Facility Utilities	550,111 \$	561,861 \$	11,750
	Adjustments (from "Other Curr vs Prop" tab)		\$0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	1,149,101	\$	(1,149,101)		Grand Total \$	4,096,076	4,199,729 \$	103,653

Annual Maintenance Savings: \$1,045,449 (This number carried forward to the Executive Summary)

(7) Notes: _

to Indianapolis AMP.

rev 04/13/2009

Transportation - PVS

Last Saved: February 19, 2012

Losing Facility:	Terre Haute	P&DF		Gaining Facility:	Evansville P	&DF	
Finance Number:				Finance Number:			
Date Range of Data:	07/01/10	to	06/30/11				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment			
Seven Ton Trucks	0	0	0	Seven Ton Trucks			0
Eleven Ton Trucks	0	0	0	Eleven Ton Trucks	5	5	0
Single Axle Tractors	0	0	0	Single Axle Tractors	2	2	0
Tandem Axle Tractors	0	0	0	Tandem Axle Tractors	0	0	0
Spotters	0	0	0	Spotters	0	0	0
PVS Transportation				PVS Transportation			
Total Number of Schedules	0	0	0	Total Number of Schedules	9	9	0
Total Annual Mileage	0	0	0	Total Annual Mileage			0
Total Mileage Costs	\$0	\$0	\$0	Total Mileage Costs	\$0	\$0	\$0
PVS Leases				PVS Leases			
Total Vehicles Leased	0	0	0	Total Vehicles Leased	0	0	0
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$112	\$112	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$729,231	\$729,231	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$729,343	\$729,343	\$0
PVS Transportation S	avings (Los	ing Facility):	\$0	PVS Transportation Sa	ıvings (Gaini	ing Facility):	\$0
	To	otal PVS Tran	sportation Sav	\$0 <<== (This number is summed with To Executive Summary as Transportation		HCR' and carried	I forward to the
(7) Notes:							
						rev 04	/13/2009

Package Page 34 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF

Gaining Facility: Evansville P&DF

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 20:35 CET for OGP: 21:00

Data Extraction Date: 09/01/11 CT for Outbound Dock: 2:00

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
46012A	1,204,433	\$2,552,850	\$2.12				40010A	593,799	\$1,208,410	\$2.04			
46015A	1,512,403	\$3,372,762	\$2.23				42410A	221,493	\$293,799	\$1.33			
46027A	127,139	\$229,954	\$1.81				42431A	171,070	\$295,700	\$1.73			
463AKA	169,430	\$400,909	\$2.37				42433A	54,705	\$84,812	\$1.55			
47433A	354,280	\$790,560	\$2.23				42460A	18,050	\$32,603	\$1.81			
475A0A	602,552	\$1,215,373	\$2.02				424L2A	28,064	\$65,080	\$2.32			
47861A	18,240	\$23,913	\$1.31				424L3A	39,252	\$76,719	\$1.95			
478L9A	578,113	\$1,149,265	\$1.99				46053A	1,004,112	\$1,988,824	\$1.98			
478M0A	513,809	\$1,041,932	\$2.03				47611A	55,249	\$100,901	\$1.83			
602L9A	240,015	\$400,242	\$1.67				47630A	61,370	\$101,523	\$1.65			
624L4A	124,464	\$210,739	\$1.69				47631A	54,904	\$101,168	\$1.84			
							47634A	44,860	\$90,610	\$2.02			
							47639A	32,215	\$45,583	\$1.41			
							47640A	34,009	\$40,000	\$1.18			
							476L0A	20,162	\$48,613	\$2.41			
							476L2A	59,233	\$105,605	\$1.78	·		
							476U1A	596,850	\$1,144,876	\$1.92			

1 Route	2 Current Annual	3 Current Annual	4 Current Cost per	5 Proposed Annual	6 Proposed Annual	7 Proposed Cost per	8 Route	9 Current Annual	10 Current Annual	11 Current Cost per	12 Proposed Annual	13 Proposed Annual	14 Proposed Cost per Mile
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
					-								
		l				l		l			l		

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

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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	44,039	0	0	0	44,039

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	54,275	0	0	0	54,275

rev 11/05/2008

Distribution Changes

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF

Type of Distribution to Consolidate:	Oria & Dest

	each DMM labelin	g list affec	ted by pla	cing an		to DMM L00			e needed	, indicate					
				(2)		ing List L005			Prefix G	Froups - S	SCF Sorta	ition			
	_DMM L001	X	_ DMM L011		From	:									
X	DMM L002	X	_ DMM L201		Action Code*	Column A - 3-E	igit ZIP Co	de Prefix G	roup	Column B	- Label to				
	_DMM L003		_ DMM L601												
X	_DMM L004		_ DMM L602												
х	_DMM L005		_ DMM L603		То	: 									
	DMM L006		DMM L604		Action Code*	Column A - 3-E	igit ZIP Co	de Prefix G	oup	Column B	- Label to				
	DMM L007		_DMM L605												
	_DMM L008		_ DMM L606		*Action Codes:	A=add D=delete	CF-change f	rom CT=cha	ange to						
	_DMM L009	X	_ DMM L607		Important No	te: Section 2 & 3	illustrate p	ossible cha	naes to DN	1M labeling l	ists. Sectio	n 2 relates t	o consolida	tion of Dest	ination
	_DMM L010	X	_ DMM L801		Operations. Se	ection 3 pertains after AMP appre	to Originati								
DMM Lab	eling List L201 - I	Periodicals	origin Sp	olit	Dimin on angec	atter 7 mm appro	, , , , , , , , , , , , , , , , , , ,								
Action Code*	Column A - Entry ZIF	P Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
	•		Ī												
												Column C	- Lahel to		
												Coldiniii	- Label to		
Action															
Action Code*	Column A - Entry ZIF	Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
Action Code*	Column A - Entry ZIF	2 Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Lahel to		
	Columnity Entry En	00000	Column B	0 Bigit 2.11 0000 B								Columnic	Eddo: to		
Action Code*	Column A - Entry ZIF	Codes	Column B -	3-Digit ZIP Code D	estinations							Column C	- Label to		
*Action Code	es: A=add D=delete CF-	-change from	CT=change to												
Dron Shir	pments for Destir	ation Entr	v Discoun	ts - FAST Anno	intment Sun	mary Renort									
Month	Losing/Gai		NASS	Facility		Total	No-S	Show		Arrival		oen o/		sed	Unschd
Jun-11	Losing Fa		478	Terre Haute		Schd Appts 315	Count 24	8%	Count 102	32%	Count 0	0%	Count 291	% 92%	Count 5
Jul-11	Losing Fa		478	Terre Haute		320	28	9%	83	26%	0	0%	292	91%	0
Jun-11	Gaining Fa		476	Evansville,		253	46	18%	50	20%	0	0%	207	82%	3
Jul-11	Gaining Fa		476	Evansville,		252	48	19%	53	21%	0	0%	201	80%	5
Notes:															
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•														<u>-</u>

Package Page 38 AMP Distribution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF Gainin	g Facility: Evansville P&DF
--	-----------------------------

Data Extraction Date: 09/19/11

	(1)	(2)	(3)
	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	1	0	(1)
AFCS200	0	0	0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	5	0	(5)
DBCS-OSS	0	0	0
DIOSS	1	0	(1)
FSS	0	0	0
SPBS/APBS	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	1	0	(1)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	2	2	0	0	
AFCS200	0	0	0	0	
AFSM - ALL	1	2	1	1	
APPS	0	0	0	0	
CIOSS	0	0	0	0	
CSBCS	0	2	2	0	
DBCS	9	9	0	(1)	\$8,060
DBCS-OSS	0	0	0	0	
DIOSS	1	3	2	0	
FSS	0	0	0	0	
SPBS/APBS	0	2	2	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	0	0	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	0	0	0		

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$8,060	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: 1		Other Costs)
(9) Note:		

Package Page 39 AMP MPE Inventory

rev 03/04/2008

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility:	Terre Haute P&DF
5-Digit ZIP Code:	47802

Data Extraction Date: 08/25/11

1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

	3-Digit ZIP Co	de: 475	3-Digit ZIP Cod	le:	3-Digit ZIP Co	de:	3-Digit ZIP Code:		
	Cur	rent	Curi	rent	Current		Current		
	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri. Sat.		Mon Fri.	Sat.	
	19	132							
	121	0							
.	0	0							
3	140	132	0	0	0	0	0	0	

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 3_FY11	91.7%
QTR 2_FY11	87.0%
QTR 1_FY11	89.5%
QTR 4_FY10	93.1%

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

	Cur	rent	Prop	osed
	Start	End	Start	End
Monday	8:00	19:00	8:00	19:00
Tuesday	8:00	19:00	8:00	19:00
Wednesday	8:00	19:00	8:00	19:00
Thursday	8:00	19:00	8:00	19:00
Friday	8:00	19:00	8:00	19:00
Saturday	8:30	16:00	8:30	16:00

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Prop	osed	
	Start End		Start	End	
Monday	9:00	18:00	9:00	18:00	
Tuesday	9:00	18:00	9:00	18:00	
Wednesday	9:00	18:00	9:00	18:00	
Thursday	9:00	18:00	9:00	18:00	
Friday	9:00	18:00	9:00	18:00	
Saturday	Closed	Closed	Closed	Closed	

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?	YES
8. Notes:	
Gaining Facility: Evansville P&DF	
9. What postmark will be printed on collection mail?	
Line 1	
Line 2	
	rev 6/18/2008

Package Page 40 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF

Space E	valuation
Affected Facility	
Facility Name:	Terre Haute P&DF
Street Address:	150 W. Margaret Dr.
City, State ZIP:_	Terre Haute, IN 47802
_ease Information. (If not leased skip to 3 below.)	
Enter annual lease cost:	
Enter lease expiration date:	
Enter lease options/terms:	n/a
Current Square Footage	
Enter the total interior square footage of the facility:	140862
Enter gained square footage expected with the AMP:	63598
Planned use for acquired space from approved AMP	
Space could potentially be used to accommodate additional	Carrier units or retail activity.
Facility Costs	
Enter any projected one-time facility costs:	
	(This number shown below under One-Time Costs section.
Savings Information	
Space Savings (\$):	
Space Savings (\$)	(This number carried forward to the Executive Summary)
	,
Notes	
-	
One-Tin	ne Costs
Employee Relocation Costs:	
p.o/oc 110:00aiio 000io.	
Mail Processing Equipment Relocation Costs:	\$8,060
(from MPE Inventory)	
Facility Costs:	\$0
(from above)	ΨΟ
(
Total One-Time Costs:	\$8,060
	(This number carried forward to Executive Summary)
Domoto Freeding C	Contor Coot por 1000
Remote Encoding C	Center Cost per 1000
Remote Encoding C Losing Facility: Terre Haute P&DF	Center Cost per 1000 Gaining Facility: Evansville P&DF

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images		
Letters	Wichita	\$32.09		
Flats	Wichita	\$32.66		
PARS COA	Wichita	\$173.05		
PARS Redirects	Wichita	\$36.86		
APPS	Wichita	\$31.38		

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images		
Letters	Salt Lake City	\$28.85		
Flats	Salt Lake City	\$30.04		
PARS COA	Salt Lake City	\$175.09		
PARS Redirects	Salt Lake City	\$33.36		
APPS	Salt Lake City	\$30.91		

rev 9/24/2008

AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

> Terre Haute P&DF Facility Name & Type: Street Address: 150 W Margaret Drive

> > City: Terre Haute

State: IN

47802 5D Facility ZIP Code:

> Greater Indiana District: Area: **Great Lakes**

Finance Number: 17-8695 Current 3D ZIP Code(s): 475, 478 Miles to Gaining Facility: 72 Miles

EXFC office: Yes

Plant Manager: Dixie Hoopengarner Senior Plant Manager: **Bernice Grant** District Manager: Lynn Smith Facility Type after AMP: Post Office

Gaining Facility Information

Indianapolis P&DC Facility Name & Type: 125 W South St Street Address:

Indianapolis City:

> State: IN

5D Facility ZIP Code: 46206

> District: Greater Indiana

Great Lakes Area:

Finance Number: 17-4038 460 - 462 Current 3D ZIP Code(s):

> EXFC office: Yes Plant Manager: N/A

Senior Plant Manager: **Bernice Grant** District Manager: Lynn Smith

Background Information

Start of Study: 08/24/11

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

Processing Days per Year: 310 **Bargaining Unit Hours per Year:** 1,745 **EAS Hours per Year:** 1,819

Date of HQ memo, DAR Factors/Cost of Borrowing/ New

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 21:42

Other Information

Area Vice President: JoAnn Feindt

Vice President Network Operations: David E. Williams

Area AMP Coordinator: Nancy Schoenbeck

HQ AMP Coordinator: Jug S. Bedi

rev 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures

Last Saved: October 7, 2011 Losing Facility Name and Type: Terre Haute P&DF Street Address: 150 W Margaret Drive
City: Terre Haute
State: IN Facility ZIP Code: 47802 Finance Number: 178695 Current 3D ZIP Code(s): 478 Type of Distribution to Consolidate: Orig & Dest Gaining Facility Name and Type: Indianapolis P&DC Street Address: 125 W South St City: Indianapolis State: IN Facility ZIP Code: 46206 Finance Number: 174038 Current 3D ZIP Code(s): 460 - 462, 472, 474

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I act reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	knowledge that I am accountable for respecting and supporting the e relating to compliance with contracting, complement, or similar effort to our customers.	ntegrity of all official postal orts involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:	N 11	50
Dixie Hoopengarner	Mills Hoppingaran	10/12/11
Printed Name	Signature	Date
Senior Plant Manager:		
Bernice Grant	(Donne Abrah	10/7/11
Printed Name	Signature	Date
District Manager:	7 4 X -1/	1,, 1, ,
Lynn Smith	C. Mym South	10/11/[1
Printed Name	Signature	Date
GAINING FACILITY:		
Plant Manager:		
Bernice Grant	(Sermi, H.	10/7/11
Printed Name	Signature	Date
Senior Plant Manager:		T 1
Bernice Grant	(Dernie Dog A	10/7/11
Printed Name	Signatule	Date
District Manager:		
Lynn Smith	C. LUMM Drivin	[0][[][]
Printed Name	Signature	Date
AREA OFFICE:		
A/Area Vice President:	0111	× 7
JoAnn Feindt Jacque Line Krage Strate	o Sy 100 Shalle	1/23/12
Printed Name	Signature	Date
	V	
Implementation Date:		
HEADQUARTERS;		-
	Approved: Disapproved:	,
Vice President Network Operations:	A	1
David E. Williams	70/	2/20/12
Printed Name	Signature	Date
Comments:		
		rev 12/31/2008

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Terre Haute P&DF

Current 3D ZIP Code(s): 475, 478

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Indianapolis P&DC

Current 3D ZIP Code(s): 460 - 462

Background:

The Terre Haute, IN P&DF is a postal owned facility that processes originating and destinating volumes for service areas 478 and 475.

The proposed AMP will transfer originating and destinating letter, flat, and priority volumes from the 478 SCF to the Indianapolis, IN P&DC (460) which is approximately 72 miles from Terre Haute, Indiana. Terre Haute's originating priority volumes are processed in Indianapolis on Saturdays in the current environment.

The proposed AMP will transfer Express Mail processing for the 478 SCF to the Indianapolis, IN P&DC.

There is a also a proposal to simultaneously transfer originating and destinating letter, flat, and Priority Mail volumes for the 475 SCF from the Terre Haute, IN P&DF to the Evansville, IN P&DC.

The BMEU at the Terre Haute P&DC will remain open and maintain regular business hours.

Financial Summary

Financial savings proposed for the consolidation of SCF 478 from the Terre Haute, IN P&DF to the Indianapolis, IN P&DC are:

Total First Year Savings: \$4,961,925 Total Annual Savings: \$5,049,698

The total FHP average daily volume to be transferred to the Indianapolis, IN P&DC is 105,655 pieces.

Customer Service Impacts:

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

This proposal includes no changes to the BMEU located in the Terre Haute P&DC at 150 W Margaret St. Currently the staff of 2 techs and 1 clerk will remain and these workhours are associated with finance number 17-8695. If the building does sell in the future state the operation is expected to move to the new transportation hub. Workhours for the Function 4 operations are not included in this study and are associated with finance number 17-8690. The Retail and BMEU hours of operation will not change.

Saturday AMP:

Currently, the Terre Haute P&DF AMP's letter, flat, and priority volume to the Indianapolis P&DC on Saturdays. This practice will continue for the 478 SCF.

Transportation Changes:

SCF 478: Proposed Transportation:

The collection and dispatch transportation for the 478 SCF will remain as is, and hub at the Terre Haute P&DF. It will then be transported to the Indianapolis, IN P&DC. There will be savings in reduced overnight trips to Effingham, IL, Bloomington, IN, Columbus, IN and Lafayette, IN. There is also savings in reduced transportation between the Chicago MTESC and the Terre Haute, IN P&DF. There is additional savings in a reduction of transportation between the Washington, IN collection hub and Indianapolis, IN. The current transportation between the Terre Haute P&DF and the Indianapolis, IN P&DC is sufficient to transfer volumes between the facilities. The savings from the proposed transportation in the 478 SCF is \$672,567 per year.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Staffing Impacts:

The current projections from the AMP study indicate a net reduction of 58 craft FTE and addition of 1 EAS positions. In Terre Haute there is a net reduction of 54 FTE in Function 1, and 20 in Function 3. There is also a net reduction of 7 EAS positions. Terre Haute will require staffing for being a collection and dispatch hub. The minimum staffing for collections is 3 mail handlers for 5 hours, six days a week. The minimum staffing for dispatch is 3 mail handlers for 5 hours, six days a week. Additionally, the hub requires 1 clerk for each tour, for 5 hours, six days a week. The details of the site specific FTE changes are noted in the chart below.

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

Management and Craft Staffing Impacts												
	Terre Haute Indianapolis											
	Total Current	Total	Diff	Total Current	Total	Diff	Net Diff					
	On-Rolls	Proposed		On-Rolls	Proposed							
Craft [']	92	18	(74)	945	961	16	(58					
Management	7	-	(7)	65	73	8						

Mail Processing Management to Craft Ratio										
		Current	P	roposed						
Management to	SDOs to Craft ₁	MDOs+SDOs to Craft 1	SDOs to Craft ₁	MDOs+SDOs to Craft 1						
management to	(1:25 target)	(1:22 torget)	(1:25 torget)	(1:22 torget)						

	•	Current	Proposed			
Management to	SDOs to Craft ₁	MDOs+SDOs to Craft 1	SDOs to Craft ₁	MDOs+SDOs to Craft 1		
Craft ₂ Ratios	(4.5=))		(1:25 target)	(1:22 target)		
Terre Haute	1 : 34	1 : 22	#DIV/0!	#DIV/0!		
Indianapolis	1 : 32	1 : 26	1 : 24	1 : 20		
·						

¹ Craft = FTR+PTR+PTF+Casuals

Equipment Relocation and Maintenance Impacts:

The Terre Haute P&DF will not have any Mail Processing Equipment in the proposal. In the post-AMP environment, the Indianapolis P&DC will require an additional AFSM 100 as notated in the HQ network modeling package.

The additional equipment will require the following relocation costs: AFSM100 relocation cost is \$87,773

The Terre Haute P&DF will realize maintenance annual labor savings of \$691,702 in LDC's 36 – 39. Terre Haute will also realize a savings of \$237,729 per year in parts and supplies. Indianapolis P&DC will have an increased maintenance annual labor cost of \$255,221 across LDC's 36-39. There will be an increase of \$40,421 in parts and supplies for the Indianapolis P&DC due to the additional AFSM. In total, the proposal projects an annual maintenance savings of \$633,790.

² Craft = F1 + F4 at Losing; F1 only at Gaining

Summary Narrative (continued)

Summary Narrative Page 3

Space Savings:

The interior footage of the Terre Haute P&DF impacted by this originating and destinating AMP is 63,598 Sq. Ft. This space will potentially be utilized for local Carrier units and/or retail operations.

Other Concurrent Initiatives:

Faced with a massive nationwide infrastructure that is no longer financially sustainable, USPS proposed sweeping change designed to save the organization up to \$3 billion a year by cutting its network of processing facilities by over half and adjusting service standards.

Proposals under consideration include studying nearly 250 processing facilities for possible consolidation or closure, reducing mail processing equipment by as much as 50 percent, dramatically decreasing the nationwide transportation network, adjusting the workforce size by as many as 35,000 positions, and revising service standards for First-Class Mail.

There is a also a proposal to simultaneously transfer originating and destinating letter, flat, and priority volumes for the 475 SCF from the Terre Haute, IN P&DF to the Evansville, IN P&DC.

Conclusion

The AMP Proposal to transfer originating and destinating letter, flat, and priority volumes from 478 to the Indianapolis	i, IN
P&DC shows a net savings of 67 FTEs. The first year savings of this package is \$4,961,925 with a one-time cost of	
\$87,733. From that point on the annual savings will be \$5,049,698.	

rev 06/10/2009

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Terre Haute P&DF

Current 3D ZIP Code(s): 475, 478

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Indianapolis P&DC

Current 3D ZIP Code(s): 460 - 462

	Current 3D ZIP Code(s): 400 - 402											
		24 Hour	Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
		%										
2-Oct		10/2	TERRE HAUTE P&DF	81.0%	99.0%			#VALUE!	100.0%	100.0%	69.8%	
9-Oct	SAT	10/9	TERRE HAUTE P&DF	70.5%	95.5%			#VALUE!	100.0%	100.0%	64.3%	
16-Oct	SAT	10/16	TERRE HAUTE P&DF	82.6%	97.4%			#VALUE!	100.0%	100.0%	95.7%	
23-Oct	SAT	10/23	TERRE HAUTE P&DF	82.9%	95.2%			#VALUE!	100.0%	98.9%	71.6%	
30-Oct	SAT	10/30	TERRE HAUTE P&DF	79.7%	97.1%			#VALUE!	100.0%	100.0%	86.3%	
6-Nov	SAT	11/6	TERRE HAUTE P&DF	70.3%	93.8%			#VALUE!	100.0%	98.7%	80.9%	
13-Nov			TERRE HAUTE P&DF	81.4%	99.3%			#VALUE!	100.0%	100.0%	85.3%	
20-Nov			TERRE HAUTE P&DF	85.9%	98.7%			#VALUE!	100.0%	99.7%	88.7%	
27-Nov		11/27	TERRE HAUTE P&DF	77.4%	94.9%			#VALUE!	99.7%	99.6%	94.6%	
4-Dec			TERRE HAUTE P&DF	68.2%	97.9%			#VALUE!	100.0%	98.9%	84.3%	
11-Dec			TERRE HAUTE P&DF	64.0%	93.0%			#VALUE!	100.0%	100.0%	88.5%	
18-Dec			TERRE HAUTE P&DF	66.9%	92.6%			#VALUE!	100.0%	100.0%	100.0%	
25-Dec			TERRE HAUTE P&DF	86.9%	98.1%			#VALUE!	100.0%	100.0%	95.1%	
20 2 00	0 ,											
		24 Hour	Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
		%										
4-Sep	SAT		INDIANAPOLIS P&DC	75.3%	97.6%	85.1%	92.6%	1.8	95.0%	100.0%	87.7%	
11-Sep		9/11	INDIANAPOLIS P&DC	75.7%	95.5%	81.1%	96.2%	2.5	97.1%	100.0%	91.6%	
18-Sep			INDIANAPOLIS P&DC	77.9%	96.3%	87.5%	95.5%	2.1	97.5%	100.0%	91.4%	
25-Sep	SAT		INDIANAPOLIS P&DC INDIANAPOLIS P&DC	76.1%	96.3%	81.9%	95.8%	2.1	98.2%	100.0%	87.7%	
2-Oct 9-Oct			INDIANAPOLIS P&DC	73.9% 70.1%	96.3% 96.5%	81.9% 75.5%	98.7% 93.6%	1.6 1.1	95.4% 87.0%	100.0% 100.0%	90.2%	
9-Oct			INDIANAPOLIS P&DC		96.5%	75.5% 84.4%	93.6%	2.7	94.3%	100.0%	90.2%	
23-Oct			INDIANAPOLIS P&DC	69.4% 72.9%	96.0%	78.6%	95.1%	2.7	94.3%	100.0%	90.2%	
30-Oct			INDIANAPOLIS P&DC	73.9%	95.6%	79.6%	96.6%	2.4	93.4%	100.0%	92.1%	
6-Nov			INDIANAPOLIS P&DC	70.7%	95.8%	69.6%	94.8%	2.0	89.7%	100.0%	80.0%	
13-Nov			INDIANAPOLIS P&DC	73.8%	96.2%	84.0%	97.3%	2.4	94.4%	100.0%	86.7%	
20-Nov			INDIANAPOLIS P&DC	68.6%	95.6%	79.9%	94.7%	1.9	82.8%	100.0%	80.7%	
27-Nov			INDIANAPOLIS P&DC	56.9%	89.7%	62.9%	97.7%	2.4	83.6%	99.9%	86.0%	
4-Dec			INDIANAPOLIS P&DC	59.6%	89.8%	66.7%	97.0%	2.3	85.6%	99.2%	81.4%	
11-Dec			INDIANAPOLIS P&DC	58.3%	81.7%	64.9%	98.1%	1.8	76.3%	99.6%	86.2%	
18-Dec			INDIANAPOLIS P&DC	58.5%	81.3%	60.2%	96.5%	1.7	73.4%	99.3%	75.7%	
25-Dec	SAT	12/25	INDIANAPOLIS P&DC	68.4%	93.3%	84.2%	92.8%	2.4	93.5%	100.0%	82.8%	

rev 04/2/2008

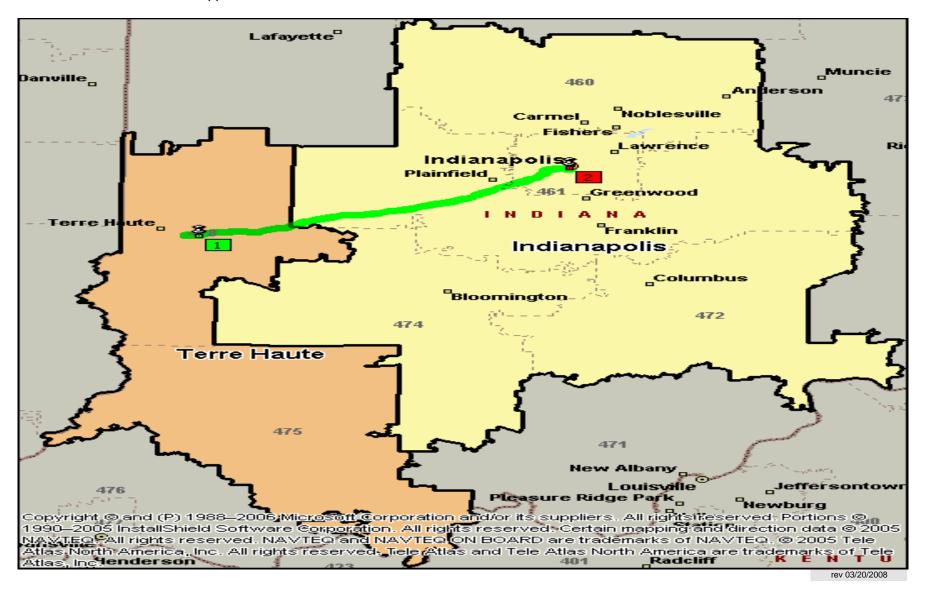
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Terre Haute P&DF

Current 3D ZIP Code(s): 475, 478 Miles to Gaining Facility: 72 Miles

Gaining Facility Name and Type: Indianapolis P&DC

Current 3D ZIP Code(s): 460 - 462



Package Page 8 AMP MAP

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF	
Losing Facility 3D ZIP Code(s): 475, 478	
Gaining Facility 3D ZIP Code(s): 460 - 462	
.,	
Based on report prepared by Network Integration Support dated:	

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM					PRI PEI		PER * ST		STD * PS\		SVC ALL CLASSES		LASSES		
	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				Р	RI	Р	ER	S	TD	PS	SVC	ALL C	LASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 19, 2012

Stakeholder Notification Page 1

Losing Facility: Terre Haute P&DF AMP Event: Start of Study

Employees

Service Talk
(Method)
Newsbreak

Newsbreak

(Method)

03/10/2011

Date

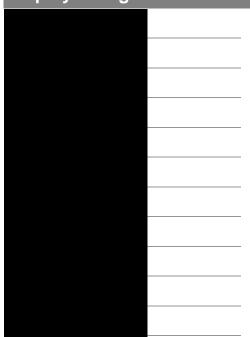
03/10/2011

Data

03/10/2011

Date

Employee Organizations



President NAPS

(Title/Union)

NPHMU, Local 304

Title/Union)

Coordinator, League of Postmasters

Title/Union

APWU Regional Coordinator

(Title/Union)

NALC, Natl Business Agent

(Title/Union)

Member of NAPUS

(Title/Union)

NAPS, Central Region VP

(Title/Officit)

NPMHU Regional Coordinator

National Business Agent

(Title/Union)

Rural Carrier Executive Commitmn

President APWU, Local 618

House of Representatives

(Title/Union)

President APWU

Title/Union

03/10/2011

Date

03/10/2011

Date

03/10/2011

Date

03/10/2011

03/10/2011

03/10/2011

Date

03/10/2011

Date

03/10/2011 Date

03/10/2011

Date

03/10/2011

Date

03/10/2011

Date

03/10/2011

Date

Government Officials

Larry Bucshon (Contact Person)

Dan Coats (Contact Person)

Richard Lugar (Contact Person)

Linda Hume
(Contact Person)

Timothy Skinner

Richard Bray
(Contact Person)

Richard Young

John Waterman (Contact Person) (Title/Office)

U S Senate

U S Senate

Indiana State Senate

Title/Office)

Indiana State Senate

(Title/Office)

Indiana State Senate

(Title/Office)

Indiana State Senate

Indiana State Senate

03/10/2011

Date

03/10/2011

Date

03/10/2011

Date

03/10/2011

Date

03/10/2011

03/10/2011

Data

00/40/00

03/10/2011

03/10/2011

Date

rev 07/16/2008

AMP Stakeholders Notification

Package Page 10

(WorkBook Tab Notification - 1) Stakeholder Notification Page 2 Losing Facility: Terre Haute P&DF AMP Event: Start of Study **Bruce Borders** Indiana House of Representatives 03/10/2011 (Contact Person) Timothy Brown Indiana House of Representatives 03/10/2011 Indiana House of Representatives James Baird 03/10/2011 (Contact Person) Robert Heaton Indiana House of Representatives 03/10/2011 (Contact Person) Susan Ellspermann Indiana House of Representatives 03/10/2011 (Contact Person)

Media

Editor	Terre Haute Tribune-Star	03/10/2011
Contact Person)	(Company Name)	Date
Editor	Brazil Times	03/10/2011
Contact Person)	(Company Name)	Date
Editor	The Jasper Herald	03/10/2011
Contact Person)	(Company Name)	Date
Editor	Vincennes Sun-Commercial	03/10/2011
Contact Person)	(Company Name)	Date
Editor	Tri-County Times	03/10/2011
Contact Person)	(Company Name)	Date
Editor	Washington Times-Herald	03/10/2011
Contact Person)	(Company Name)	Date
Producer	WTWO-Ch2 (NBC)	03/10/2011
Contact Person)	(Company Name)	Date
Producer	WFXW - Ch 38 (FOX)	03/10/2011
Contact Person)	(Company Name)	Date
,		02/40/2044
Producer Contact Person)	WTHI - Ch 10 (CBS) (Company Name)	03/10/2011 Date
Producer Contact Person)	WJTS - Ch 27 (Ind) (Company Name)	03/10/2011 Date
,		
Producer (Contact Person)	WAXI (104.9) et al (Company Name)	03/10/2011 Date
Producer (Contact Person)	WIBQ (98.5) et al (Company Name)	03/10/2011 Date
Producer	WTHI (99.9) et al	03/10/2011 Date
(Contact Person)	(Company Name)	
Producer	WTHR - Ch 13 (NBC)	03/10/2011
Contact Person)	(Company Name)	Date
Producer	WISH - Ch 8 (CBS)	03/10/2011
Contact Person)	(Company Name)	Date
Producer	WRTV - Ch 6 (ABC)	03/10/2011
Contact Person)	(Company Name)	Date
Producer	WXIN - Ch 59 (FOX)	03/10/2011
Contact Person)	(Company Name)	Date
Editor	Indianapolis Star	03/10/2011
(Contact Person)	(Company Name)	Date
Producer	WIBC-FM	03/10/2011
Contact Person)	(Company Name)	Date
Producer	Network Indiana	03/10/2011
Contact Person)	(Company Name)	Date
Producer	Metro Networks	03/10/2011
Contact Person)	(Company Name)	Date
obertf@thjournal.com	Wabash Valley Journal of Business	03/10/2011
(Contact Person)	(Company Name)	Date

rev 07/16/2008

(WorkBook Tab Notification - 1) Losing Facility: Terre Haute P&DF		Stakeholder Notification Page 3 Start of Study	
saseditr@isu (Contact Person)	Indiana State University Statesman (Company Name)	_	03/10/2011 Date
cccc@mikes.net (Contact Person)	Daily Clintonian (Company Name)	_	03/10/2011 Date

Community Organizations/Groups

Duke Bennett	Mayor of Terre Haute	03/10/2011
(Contact Person)	(Organization Name)	Date
G. Roderick Henry	Chamber of Commerce	03/10/2011

Local Mailers

Local Mallers	
	03/10/2011 Date
	03/10/2011 Date
	03/10/2011 Date
	03/10/2011 Date 03/10/2011
	Date 03/10/2011
	Date 03/10/2011
	Date 03/10/2011
	Date 03/10/2011
	Date 03/10/2011
	Date 03/10/2011
	Date

rev 07/16/2008

(WorkBook Tab Notification - 1) Stakeholder Notification Page 4 Losing Facility: Terre Haute P&DF AMP Event: Start of Study 03/10/2011

(WorkBook Tab Notification - 1) Stakeholder Notification Page 5 Losing Facility: Terre Haute P&DF AMP Event: Start of Study 03/10/2011

(WorkBook Tab Notification - 1) Stakeholder Notification Page 6 Losing Facility: Terre Haute P&DF AMP Event: Start of Study 03/10/2011

(WorkBook Tab Notification - 1) Stakeholder Notification Page 7 Losing Facility: Terre Haute P&DF AMP Event: Start of Study 03/10/2011

(WorkBook Tab Notification - 1) Stakeholder Notification Page 8 Losing Facility: Terre Haute P&DF AMP Event: Start of Study 03/10/2011

(WorkBook Tab Notification - 1) Stakeholder Notification Page 9 Losing Facility: Terre Haute P&DF AMP Event: Start of Study 03/10/2011

rev 07/16/2008

(WorkBook Tab Notification - 1) Stakeholder Notification Page 10 Losing Facility: Terre Haute P&DF AMP Event: Start of Study 03/10/2011

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF

Date Range of Data:

07/01/10 <<===: ===>> 06/30/11

Gaining Facility: Indianapolis P&DC

	Losing Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$44.34	41	\$0.00						
12	\$48.50	42	\$0.00						
13	\$63.93	43	\$34.26						
14	\$43.85	44	\$0.00						
15	\$26.32	45	\$0.00						
16	\$0.00	46	\$0.00						
17	\$39.39	47	\$0.00						
18	\$37.01	48	\$0.00						

I	Gaining Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$41.97	41	\$0.00						
12	\$46.01	42	\$0.00						
13	\$36.02	43	\$40.19						
14	\$41.26	44	\$0.00						
15	\$33.83	45	\$0.00						
16	\$0.00	46	\$0.00						
17	\$42.09	47	\$0.00						
18	\$39.23	48	\$23.45						

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	400.004	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%					\$1,102
010	100.0%					\$31,826
012	100.0%					\$0
014	100.0%					\$11,308
015	100.0%					\$36,175
017	100.0%					\$7,112
018	100.0%					\$4
019	100.0%					\$35,318
020	100.0%					\$13,546
021	100.0%					\$11,874
022	100.0%					\$0
030	100.0%					\$99,617
035	100.0%					\$21,717
040	100.0%					\$850
044	100.0%					\$77,892
055	100.0%					\$40,385
060	100.0%					\$85,268
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$2,230
074	100.0%					\$128,148
100	100.0%					\$289
110	100.0%					\$24,733
120	100.0%					\$21
121	100.0%					\$59,979
124	100.0%					\$10,741
126	100.0%					\$55,634
130	100.0%					\$88,531
140	100.0%					\$128,588
141	100.0%					\$10,083
146	100.0%					\$53,011
170	100.0%					\$71
180	100.0%					\$76,677
185	100.0%					\$36,175
186	100.0%					\$36,401
208	100.0%					\$38,362
210	100.0%					\$302,891
212	100.0%					\$647
215	100.0%					\$17,848
229	100.0%					\$108,286
	.00.070					ψ.33,200

				(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
,	002						
]	010		-				\$1,234,004 \$206,234
]	010		-				
]	012						\$51,608
]	014						\$65,223 \$447,397
]	015						
! -	017						\$599,805
]	019		-				\$1,019,512 \$17,020
]	019		-				\$4,402
]	021dup						\$4,402
i	021dup 022						\$0
i	030		-				\$1,365,972
1	035						\$32,462
i	040						\$174,023
i	040						\$215,547
i	055						\$0
i	060						\$267,493
i	066						\$0
i	067		-				\$0
i	070						\$50,890
i	074						\$153,308
i	100						\$0
i	110						\$1,402
i	120						\$0
i	121						\$0
i	124						\$758,172
i	126						\$489,089
i	130						\$0
1	140						\$2,514,165
1	141						\$25,428
1	146						\$65,390
]	170						\$182,076
]	180						\$2,058,481
1	185						\$190,161
1	186						\$0
1	208						\$130,813
1	210						\$1,589,186
1	212						\$472,906
]	215						\$0
]	229						\$3,239,656

Package Page 20 AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
230	100.0%					\$1,667
231 232	100.0% 100.0%					\$178,369
232	100.0%					\$8,197 \$5,791
234	100.0%					\$6,910
235	100.0%					\$31,917
256	100.0%					\$66
259	100.0%					\$32,852
264	100.0%					\$16,106
266	100.0%					\$5,308
271	100.0%					\$38,674
281	100.0%					\$31,242
284	100.0%					\$1,101
321 324	100.0% 100.0%					\$343 \$142,343
340	100.0%					\$1,215
481	100.0%					\$9,778
547	100.0%					\$696
549	100.0%					\$19,872
554	100.0%					\$1,315
564	100.0%					\$44
590	100.0%					\$79,276
607	100.0%					\$2,435
612	100.0%					\$1,517
620	100.0%					\$2,798
630	100.0%					\$4,835
677 776	100.0% 100.0%					\$4,411
811	100.0%					\$5,017 \$13,056
812	100.0%					\$0
813	100.0%					\$0
814	100.0%					\$2,381
816	100.0%					\$102,780
891	100.0%					\$10,951
894	100.0%					\$108,556
895	100.0%					\$24
896	100.0%					\$12,345
918	100.0%					\$259,101
919	100.0%					\$189,901
		<u> </u>				
		ļ				
-						
<u> </u>						

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	230						\$1,135,708
1	231						\$2,023,498
1	232						\$153
1	233						\$26,965
]	234						\$479
1	235						\$113,027
1	249						\$0
1	259						\$0
1	264						\$0
i	481						\$419,988
]	271						\$362,196
i	281						\$42,134
j	284						\$613
i	321						\$0
i	324						\$49,037
í	340						\$4,217
i	481dup						Ψ.,=
i	560						\$246,493
i	549						\$490,919
i	554						\$588,298
i	560dup						Ψ300,290
	585						\$423,094
]	607						\$407,489
]	612						\$129,751
]	620						\$13,396
]	630						\$2,687
]							\$2,007
]	560dup						67.504
]	776						\$7,591
1	141dup						C O
]	812						\$0
]	813						\$0
1	144						\$2,494
]	146dup						00.40.000
1	891						\$348,086
1	894						\$2,561,690
1	895						\$20,182
ļ	896						\$47,716
]	918						\$4,530,399
]	919						\$2,732,318
	003						\$17
	016						\$2,420
	043						\$1,104,997
	073						\$716,529
	083						\$10,764
	084						\$18,392
	087						\$0
	088						\$0
	089						\$95,421
	090						\$11,053
	091						\$69,110
	092						\$93,421
	093						\$59,718
	094						\$6,043
	095						\$2,883
	096						\$2,254
	097						\$81,276
	098						\$55,677
	099						\$82,624
	109						\$778,201
	112						\$1,972,159

Package Page 21

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
114		-				\$2,108,002
117 122						\$7,412
125						\$72,340 \$0
127						\$548,731
128						\$4,066
129						\$356,209
142						\$741
143						\$21,716
144dup						, , ,
145						\$396
150						\$237,974
160						\$388
168						\$145,461
169						\$212,028
175						\$3,647
178		-				\$110,348
179 200						\$13,008 \$120,089
200						\$7,542
211						\$38
213		-				\$602
225						\$1,486,509
272						\$0
273						\$512
274						\$143
282						\$690,545
283						\$26,896
291						\$0
294 326						\$65,195 \$1,250
341						\$90,821
381						\$65,875
384						\$35,890
461						\$182,447
462						\$51,823
463						\$425,832
464						\$43,615
465						\$7,996
466		-				\$587,654
467 468						\$451
483						\$0 \$276,878
484						\$1,452
488						\$2,887
489						\$151
491						\$264
555						\$66,535
560dup						
562						\$83,081
565						\$538,644
585dup 586						\$22,631
588						\$3,185
618						\$5,163
619						\$1,956,313
649						\$0
892						\$99,993
893						\$1,140,077
898						\$4,902

Package Page 22

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	1					
	-					

(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
930						\$110,643
961						\$10,257
964						\$8,612
	1					
	-					
	1					
	1					

Package Page 23

AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
	 					
	1					
	1	l .	I	I .	I	ı

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
					,	

Package Page 24

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	97,692,335	288,326,955	71,274	4,045	\$2,986,529
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	97,692,335	288,326,955	71,274	4,045	\$2,986,529
101013	Non-impacted	0	0	0	No Calc	\$0
	All	97,692,335	288,326,955	71,274	4,045	\$2,986,529

Operation	% Moved to Losing	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Impact to Gain	1,065,768,783	3,414,463,295	822,045	4,154	\$34,352,441
	Moved to Lose	1,065,766,765	3,414,463,295	022,045	No Calc	\$34,352,441
	Total Impact	1,065,768,783	3,414,463,295	822,045	4,154	\$34,352,441
Totals	Non-impacted	1,065,766,765	3,414,463,295	022,045	No Calc	\$34,352,441
	Gain Only	412,722,206	919,456,405	433,009	2,123	\$17,734,418
	All	1,478,490,989	4,333,919,700	1,255,054	3,453	\$52,086,860
	All	1,410,430,909	-,000,010,100	1,200,004	0,400	ψ02,000,000

	Impact to Gain	1,163,461,118	3,702,790,250	893,319	4,145	\$37,338,971
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,163,461,118	3,702,790,250	893,319	4,145	\$37,338,971
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	412,722,206	919,456,405	433,009	2,123	\$17,734,418
	All	1.576.183.324	4.622.246.655	1.326.328	3.485	\$55.073.389

rev 06/11/2008

Total FHP to be Transferred (Average Daily Volume):	315,137
---	---------

(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 4,769,326

(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$55,073,389

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

Package Page 25 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF Gaining Facility: Indianapolis P&DC

010 0 0 0 N 012 0 0 0 N 014 0 0 0 N 015 0 0 0 N 017 0 0 0 N 018 0 0 0 N 019 0 0 0 N 020 0 0 0 N 021 0 0 0 N 022 0 0 0 N 030 0 0 0 N 035 0 0 0 N 040 0 0 0 N 044 0 0 0 N 055 0 0 0 N 066 0 0 0 N 067 0 0 0 N 070 0 0	ivity	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Operation Numbers Annual FHP Volume Annual TPH or NATPH Volume Annual Workhours Product (TPH or N N N N N N N N N N N N N N N N N N	ivity ATPH) o Calc	### Annual Workhour Costs
Numbers Volume NATPH Volume Workhours (TPH or N 002 0 0 0 N 010 0 0 0 N 012 0 0 0 N 014 0 0 0 N 015 0 0 0 N 017 0 0 0 N 018 0 0 0 N 019 0 0 0 N 020 0 0 0 N 021 0 0 0 N 022 0 0 0 N 030 0 0 0 N 040 0 0 0 N 040 0 0 0 N 044 0 0 0 N 044 0 0 0 N 066	ATPH) IO CAIC	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
010 0 0 0 N 012 0 0 0 N 014 0 0 0 N 015 0 0 0 N 017 0 0 0 N 018 0 0 0 N 019 0 0 0 N 020 0 0 0 N 021 0 0 0 N 022 0 0 0 N 030 0 0 0 N 035 0 0 0 N 040 0 0 0 N 044 0 0 0 N 055 0 0 0 N 066 0 0 0 N 067 0 0 0 N 067 0 0	o Calc o Calc	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
012 0 0 0 N 014 0 0 0 N 015 0 0 0 N 017 0 0 0 N 018 0 0 0 N 019 0 0 0 N 020 0 0 0 N 021 0 0 0 N 022 0 0 0 N 030 0 0 0 N 035 0 0 0 N 040 0 0 0 N 044 0 0 0 N 055 0 0 0 N 060 0 0 0 N 066 0 0 0 N 070 0 0 0 N 074 0 0	o Calc o Calc	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
014 0 0 0 N 015 0 0 0 N 017 0 0 0 N 018 0 0 0 N 019 0 0 0 N 020 0 0 0 N 021 0 0 0 N 022 0 0 0 N 030 0 0 0 N 035 0 0 0 N 040 0 0 0 N 044 0 0 0 N 055 0 0 0 N 066 0 0 0 N 067 0 0 0 N 070 0 0 0 N 074 0 0 0 N 100 0 0	o Calc o Calc	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
015 0 0 0 N 017 0 0 0 N 018 0 0 0 N 019 0 0 0 N 020 0 0 0 N 021 0 0 0 N 022 0 0 0 N 030 0 0 0 N 035 0 0 0 N 040 0 0 0 N 044 0 0 0 N 055 0 0 0 N 060 0 0 0 N 066 0 0 0 N 070 0 0 0 N 074 0 0 0 N 074 0 0 0 N 110 0 0	o Calco o Calco	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
017 0 0 0 N 018 0 0 0 N 019 0 0 0 N 020 0 0 0 N 021 0 0 0 0 N 022 0 0 0 0 N 030 0 0 0 N N 035 0 0 0 N N 040 0 0 0 N N 044 0 0 0 N N 055 0 0 0 N N 060 0 0 0 N N 066 0 0 0 N N 070 0 0 0 N N 074 0 0 0 N N 100 0 0 0	o Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
018 0 0 0 N 019 0 0 0 N 020 0 0 0 N 021 0 0 0 N 022 0 0 0 0 N 030 0 0 0 N N 035 0 0 0 N N 040 0 0 0 N N 044 0 0 0 N N 055 0 0 0 N N 060 0 0 0 N N 066 0 0 0 N N 070 0 0 0 N N 074 0 0 0 N N 100 0 0 0 N N 110 0 0 0	o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
019 0 0 0 N 020 0 0 0 N 021 0 0 0 N 022 0 0 0 0 N 030 0 0 0 0 N 035 0 0 0 0 N 040 0 0 0 N N 044 0 0 0 N N 055 0 0 0 N N 060 0 0 0 N N 066 0 0 0 N N 067 0 0 0 N N 070 0 0 0 N N 074 0 0 0 N N 100 0 0 0 N N 110 0 0	o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
020 0 0 0 N 021 0 0 0 N 022 0 0 0 0 N 030 0 0 0 0 N 035 0 0 0 0 N 040 0 0 0 0 N 044 0 0 0 N N 055 0 0 0 0 N N 060 0 0 0 0 N	o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc o Calc	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
021 0 0 0 N 022 0 0 0 0 N 030 0 0 0 0 N 035 0 0 0 0 N 040 0 0 0 0 N 044 0 0 0 0 N 055 0 0 0 N N 060 0 0 0 N N 066 0 0 0 0 N N 067 0 0 0 0 N	lo Calcio	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
022 0 0 0 N 030 0 0 0 N 035 0 0 0 N 040 0 0 0 N 044 0 0 0 N 055 0 0 0 N 060 0 0 0 N 066 0 0 0 N 067 0 0 0 N 070 0 0 0 N 074 0 0 0 N 100 0 0 0 N 110 0 0 0 N 121 0 0 0 N 122 0 0 0 N 124 0 0 0 N 126 0 0 0 N 126 0 0	lo Calcio	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
030 0 0 0 N 035 0 0 0 N 040 0 0 0 N 044 0 0 0 N 055 0 0 0 N 060 0 0 0 N 066 0 0 0 N 067 0 0 0 N 070 0 0 0 N 100 0 0 0 N 110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N	lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
035 0 0 0 N 040 0 0 0 N 044 0 0 0 N 055 0 0 0 N 060 0 0 0 N 066 0 0 0 N 067 0 0 0 N 070 0 0 0 N 074 0 0 0 N 100 0 0 0 N 110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
040 0 0 0 N 044 0 0 0 N 055 0 0 0 N 060 0 0 0 N 066 0 0 0 N 067 0 0 0 N 070 0 0 0 N 074 0 0 0 N 100 0 0 0 N 110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc	\$0 \$0 \$0 \$0 \$0 \$0 \$0
044 0 0 0 N 055 0 0 0 N 060 0 0 0 N 066 0 0 0 N 067 0 0 0 N 070 0 0 0 N 074 0 0 0 N 100 0 0 0 N 110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc lo Calc lo Calc lo Calc lo Calc lo Calc	\$0 \$0 \$0 \$0 \$0 \$0 \$0
055 0 0 0 N 060 0 0 0 N N 066 0 0 0 N </td <td>lo Calc lo Calc lo Calc lo Calc lo Calc</td> <td>\$0 \$0 \$0 \$0 \$0</td>	lo Calc lo Calc lo Calc lo Calc lo Calc	\$0 \$0 \$0 \$0 \$0
060 0 0 0 N 066 0 0 0 N 067 0 0 0 N 070 0 0 0 N 074 0 0 0 N 100 0 0 0 N 110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc lo Calc lo Calc lo Calc	\$0 \$0 \$0 \$0
066 0 0 0 N 067 0 0 0 N 070 0 0 0 N 074 0 0 0 N 100 0 0 0 N 110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc lo Calc lo Calc	\$0 \$0 \$0
067 0 0 0 N 070 0 0 0 N 074 0 0 0 N 100 0 0 0 N 110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc lo Calc	\$0 \$0 \$0
070 0 0 0 N 074 0 0 0 N 100 0 0 0 N 110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc	\$0
070 0 0 0 N 074 0 0 0 N 100 0 0 0 N 110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc	\$0
074 0 0 0 N 100 0 0 0 N 110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N		
100 0 0 0 N 110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N		
110 0 0 0 N 120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc	
120 0 0 0 N 121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc	
121 0 0 0 N 124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc	
124 0 0 0 N 126 0 0 0 N 130 0 0 0 N	lo Calc	
126 0 0 0 N 130 0 0 0 N	lo Calc	
130 0 0 N	lo Calc	
	lo Calc	
	lo Calc	
141 0 0 N	lo Calc	
146 0 0 N	lo Calc	\$0
	lo Calc	
180 0 0 N	lo Calc	\$0
185 0 0 N	lo Calc	\$0
186 0 0 N	lo Calc	\$0
	lo Calc	
	lo Calc	·
	lo Calc	·
	lo Calc	
	lo Calc	·
	lo Calc	
	lo Calc	
	lo Calc lo Calc	
264 0 0 N		

(7)	(8)	(9)	(10)	(11)	(12)
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
002					\$1,235,181
010					\$240,243
012					\$51,608
014					\$77,307
015					\$467,332
017					\$607,405
018					\$1,019,517
019					\$54,761
021					\$31,566
021dup					\$0
022					\$0
030					\$1,459,701
035					\$55,667
040					\$174,823
044					\$288,836
055					\$37,998
060					\$281,152
066					\$0
067					\$0
070					\$52,200
074					\$183,919
100					\$272
110					\$27,831
120					\$23
121					\$64,093
124					\$769,650
126					\$548,539
130					\$83,299
140					\$0
141					\$0
146					\$152,075
170 180					\$182,076 \$2,139,088
185					\$193,677
186					
208					\$38,898 \$171,806
210					\$1,912,856
210					\$473,597
212					\$473,597
229					\$3,355,370
230 231					\$1,137,490 \$2,214,103
231					\$2,214,103
232					\$33,102
234					\$7,802
235					\$147,134
249					\$147,134
259					\$29,575
264					\$9,692
204					φ9,092

Package Page 26 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
266	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
547	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
590	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
677	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
811	0	0	0	No Calc	\$0
812	0	0	0	No Calc	\$0
813	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
481					\$429,443
271					\$386,441
281					\$61,201
284					\$613
321					\$323
324					\$182,968
340					\$4,217
481dup					\$0
560					\$251,952
549					\$511,979
554					\$589,692
560dup					\$0
585 607					\$507,110 \$410,069
612					\$131,358
620					\$16,362
630					\$7,811
560dup					\$0
776					\$14,039
141dup					\$0
812					\$0
813					\$0
144					\$2,494
146dup					\$0
891					\$356,561
894					\$2,621,785
895					\$20,204
896					\$52,241
918					\$4,717,174
919					\$2,907,275
003					\$17
016					\$2,420
043					\$1,104,997
073					\$716,529
083					\$10,764
084 087					\$18,392 \$0
087					\$0 \$0
089					\$95,421
090					\$11,053
091					\$69,110
092					\$93,421
093					\$59,718
094					\$6,043
095					\$2,883
096					\$2,254
097					\$81,276
098					\$55,677
099					\$82,624
109					\$778,201
112					\$1,972,159
114					\$2,108,002
117					\$7,412
122					\$72,340
125					\$0

Package Page 27 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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) Drangered	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
127					\$548,731
128					\$4,066
129	•				\$356,209
142					\$741
143					\$21,716
144dup					\$0
145					\$396
150					\$237,974
160					\$388
168					\$145,461
169					\$212,028
175					\$3,647
178					\$110,348
179 200					\$13,008 \$120,089
200					\$7,542
211					\$38
213					\$602
225	-				\$1,486,509
272					\$0
273					\$512
274					\$143
282	-				\$690,545
283	-				\$26,896
291					\$0
294					\$65,195
326					\$1,250
341					\$90,821
381	-				\$0
384					\$0
461					\$182,447
462					\$51,823
463					\$425,832
464					\$43,615
465 466					\$7,996
467	-				\$587,654 \$451
468					\$451
483					\$276,878
484					\$1,452
488					\$2,887
489					\$151
491					\$264
555					\$66,535
560dup					\$0
562					\$83,081
565					\$538,644
585dup					\$0
586					\$22,631
588					\$3,185
618					\$510,764
619 649					\$1,956,313
892					\$0 \$99,993
893					\$1,140,077
093					φ1,14U,U/ <i>I</i>

Package Page 28 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
+			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0		
			0	No Calc No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
898					\$4,902
930	-				\$110,643
961	-				\$10,257
964	-				\$8,612
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			_	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
			0	No Calc	
				No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

Package Page 29 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	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 No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		_	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

Package Page 30 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	0	0	No Calc	\$0
All	0	0	0	No Calc	\$0

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	1,163,461,118	3,702,790,250	819,049	4,521	\$34,203,419
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,163,461,118	3,702,790,250	819,049	4,521	\$34,203,419
Non Impacted	0	0	0	No Calc	\$0
Gain Only	412,722,206	919,456,405	430,581	2,135	\$17,632,654
All	1,576,183,324	4,622,246,655	1,249,630	3,699	\$51,836,073

Package Page 31 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
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

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

(7)	(8)	(9)	(10)	(11)	(12)
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

(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
892					(\$99,993)
Totals	0	(20288003)	(2383)	8515	(\$99,993)
101013	<u> </u>	(2020000)	(2000)	3313	(455,555)

1247247

Combined Current Annual Workhour Cost : \$55,073,389

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$51,736,079

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$102,071

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$3,337,310

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

\$34,203,419	4,521	819,049	3,702,790,250	1,163,461,118	Impact to Gain
\$0	No Calc	0	0	0	Impact to Lose
\$34,203,419	4,521	819,049	3,702,790,250	1,163,461,118	Total Impact
\$0	No Calc	0	0	0	Non-impacted
\$17,632,654	2,135	430,581	919,456,405	412,722,206	Gain Only
\$51,836,073	3,699	1,249,630	4,622,246,655	1,576,183,324	Tot Before Adj
\$0	No Calc	0	0	0	Lose Adj
-\$99,993	8,515	-2,383	-20,288,003	0	Gain Adj
\$51,736,079	3,690	1,247,247	4,601,958,652	1,576,183,324	All

	Comb Current	1,576,183,324	4,622,246,655	1,326,328	3,485	\$55,073,389
Cost	Proposed	1,576,183,324	4,601,958,652	1,247,247	3,690	\$51,736,079
Impact	Change	0	20,288,003	(79,081)		(\$3,337,310)
	Change %	0.0%	0.4%	-6.0%		-6.1%

rev 04/02/2009

Package Page 32 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF Gaining Facility: Indianapolis P&DC Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours Losing Facility Gaining Facility

Losing Facility						
Current	Percent	Reduction				
MODS	Moved to		Current Annual	Current Annual		
Operation	Gaining	Due to EoS	Workhours	Workhour Cost (\$)		
Number	(%)	(%)				
512	0.0%	100.0%		\$69		
515	0.0%	100.0%		\$61		
570	0.0%	100.0%		\$3,873		
581	0.0%	100.0%		\$87,460		
616	0.0%	100.0%		\$30		
624	0.0%	100.0%	ĺ	\$69		
634	0.0%	100.0%		\$7		
665	0.0%	100.0%		\$28,609		
745		100.0%		\$75,659		
747		7.4%		\$354,736		
750	85.0%	15.0%		\$188,531		
751	0.0%	100.0%		\$254,742		
753	37.0%	26.0%	·	\$194,621		
				¥101,021		

			Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	512				\$0
1	515				\$2,773
1	570 581				\$0 \$662 124
1	616				\$662,124 \$52,538
í	624				\$33,139
1	634				\$563
1	665				\$0
i	745 747				\$802,643 \$2,797,888
i	750				\$4,693,911
1	751				\$2,961,564
1	751 753				\$2,961,564 \$1,206,566
	571				\$87,433
	614 617				\$154 \$32,842
	666				\$52,851
	673				\$735,579
	676				\$18,952
	680				\$13,274 \$126,258
	749 752				\$126,258
	754				\$806,932
	764				\$259,795
	766				\$7,010,792
		l			

Proposed Other Craft Workhours

Losing Facility					
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Number					
512 515	_	\$0			
515	_	\$0			
570 581	_	\$0 \$0			
581	_	\$0			
616	_	\$0			
624	_	\$0			
634	_	\$0 \$0			
665 745	_	\$0			
747	_	\$328,485			
750	_	\$0			
751	_	\$0			
753	_	\$72,010			
.00		ψ12,010			

	Gairling Fa	Cility
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number 512		60
515		\$0 \$2,773
570		\$0
581		\$662,124
616 624		\$52,538 \$33,139
634		\$563
665		\$0 \$802,643
745 747		\$2,797,888
750		\$4,845,276
751 753		\$2,961,564 \$1,288,307
571		\$87,433
614		\$154
617 666		\$32,842 \$52,851
673		\$735,579
676		\$735,579 \$18,952
680 749		\$13,274 \$126,258
752		\$222,033
754		\$222,033 \$806,932
764 766		\$259,795 \$7,010,792
- 100		ψ1,010,13 <u>2</u>
-		
-		
-		

Gaining Facility

Package Page 33

AMP Other Curr vs Prop

	i	
, , , , , , , , , , , , , , , , , , ,		
	- H	
	İ	
	İ	
	İ	
	1	
	İ	
	I	
	i	
	I	
	+	
	I	
	l	
	- H	
	İ	
	-	

	Ops-Re	educing	26,110	\$1,188,467
Totals		creasing	0	\$0
TOTALS	Ops-S	Staying	0	\$0
	All Ope	erations	26,110	\$1,188,467

	Ops-Reducing		0	\$0
Totals		reasing	289,379	\$13,213,709
TULAIS	Ops-S		210,332	\$9,366,896
	All Ope	erations	499,711	\$22,580,604
-				·

Ops-Red	9,542	\$400,495
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	0	\$0
AllOps	9,542	\$400,495

Ops-Red	0	\$0
Ops-Inc	294,251	\$13,446,814
Ops-Stay	210,332	\$9,366,896
AllOps	504,583	\$22,813,710

Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
478	0.0%	100.0%		\$0
630	0.0%	100.0%		\$58
671	0.0%	100.0%	_	\$60,446
698	0.0%	100.0%	_	\$2,348
700	74.8%	25.2%	_	\$125,234
701	0.0%	100.0%	-	\$1,624
927	0.0%	100.0%	-	\$57,749
951	0.0%	100.0%	_	\$109,912
-				

	Gaining Facility				
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	478				\$0
1	630				\$0
1	671			_	\$401,122
1	698			_	\$1,229,198
1	700			_	\$1,377,860
1	701			_	\$601,006
1	927			_	\$144,940
1	951			_	\$1,299,563
	342				\$117
	455				\$373,918
	477				\$69
	624				\$419
	679			_	\$967
	699			_	\$221,695
	702			_	\$3,300
	758			_	\$86,379
	759 922			_	\$1,182,915 \$145,872
	933			_	\$228,455
	953			_	
	903				\$186,097

Proposed All	Supervisory	Workhours
--------------	-------------	-----------

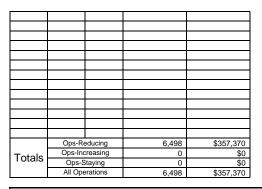
Losing Facility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
478	0	\$0	
630	0	\$0	
671	0	\$0	
698	0	\$0	
700	0	\$0	
701	0	\$0	
927	0	\$0	
951	0	\$0	
	,	,	

Gaining Facility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
478		\$0	
630	-	\$0	
671	-	\$401,122	
698	-	\$1,229,198	
700	-	\$1,459,649	
701	-	\$601,006	
927	-	\$144,940	
951		\$1,299,563	
342		\$117	
455		\$373,918	
477		\$69	
624		\$419	
679	-	\$967	
699		\$221,695	
702	-	\$3,300	
758	1	\$86,379	
759	-	\$1,182,915	
922	-	\$145,872	
933	-	\$228,455	
953	-	\$186,097	
333		\$100,031	
i	1	1	

Package Page 35

AMP Other Curr vs Prop

	i	
, , , , , , , , , , , , , , , , , , ,		
	- H	
	İ	
	İ	
	İ	
	1	
	İ	
	I	
	i	
	I	
	+	
	I	
	l	
	- H	
	İ	
	-	



		educing	0	\$0
Totals	Ops-Inc	reasing	100,966	\$5,053,689
TOTALS	Ops-S		47,967	\$2,430,205
	All Ope	rations	148,933	\$7,483,894

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
AllOps	0	\$0

Ops-Red	0	\$0
Ops-Inc	102,711	\$5,135,479
Ops-Stay	47,967	\$2,430,205
AllOps	150,677	\$7,565,683

Current Workhours for LDCs Common to & Shared between Supv & Craft

Current Annual

Workhour Cost (\$)

\$23,802

\$38,470

\$0 \$38,470

\$0

Losing Facility

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

67.0

Current Annual

Workhours

974

0

0

Current

Operation

781

Totals

(÷ainina	Facility
Calling	i acility

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$231,560
i	783				\$235,080
	780				\$314
	789				\$21,849
		Ops-Reducing		0	\$0
	Totals		creasing	14,945	\$466,640
	iolais	Ops-S	Staying	577	\$22,163
		All Ope	erations	15,522	\$488,803

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

Losing Facility Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$2,934
783		\$0
Ops-Red	79	\$2,934
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	79	\$2,934

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$232,915
783		\$257,195
780		\$314
789		\$21,849
Ops-Red	0	\$0
Ops-Inc	15,574	\$490,110
Ops-Stay	577	\$22,163
AllOps	16,151	\$512,273

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 32 0 \$0 33 34 \$0 \$0 93 \$0 Sub

	Totals	0	\$0
ubset for			
ans-PVS	Ops 617, 679, 764 (31)	0	\$0
Tab	Ops 765, 766 (34)	0	\$0

Gaining Facility					
	Trar	nspor	tation - PVS		
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
		31		\$292,637	
		32		\$0	
		33		\$0	
		34		\$7,010,946	
		93	_	\$21,849	
Totals 167,180 \$7,325,432					
Subset for					
Trans-PVS	Ops 617, 679,	764 (31)		\$292.637	

					i e
		31		\$292,637	1
		32		\$0	Ī
		33	-	\$0	Ī
		34		\$7,010,946	1
		93	-	\$21,849	Ī
		Totals	167,180	\$7,325,432	Ī
ubset for					
rans-PVS	Ops 617, 6	679, 764 (31)		\$292,637	Ops 617,
Tab	Ops 7	765, 766 (34)		\$7,010,792	Ops

	Losing Facility					
	Transportation	- PVS				
LDC	LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)					
31	0	\$0				
32	0	\$0				
33	0	\$0				
34	0	\$0				
93	0	\$0				
Totals	Totals 0 \$0					
7, 679, 764 (31)	0	\$0				

Ops 617, 679, 764 (31)	0	\$0
Ops 765, 766 (34)	0	\$0

Gaining Facility					
	Transportation - PVS				
LDC Proposed Annual Workhour Cost (\$					
31		\$292,637			
32		\$0			
33		\$0			
34		\$7,010,946			
93	93 \$21,849				
Totals	167,180	\$7,325,432			

Ops 617, 679, 764 (31)	\$292,637
Ops 765, 766 (34)	\$7,010,792

Package Page 37 AMP Other Curr vs Prop

Maintenance			
	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$443,274
	37		\$194,621
	38		\$354,736
	39		\$75,765
	93		\$23,802
	Totals	24,137	\$1,092,198

Maintenance					
LDC Current Annual Workhour Cost (\$)					
	36		\$7,877,509		
	37		\$2,013,498		
	38		\$2,924,146		
	39		\$902,156		
	93		\$235,080		
	Totals	307,841	\$13,952,389		

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$0		
37		\$72,010		
38		\$328,485		
39		\$0		
93		\$0		
Totals	9,542	\$400,495		

	Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36		\$8,028,873			
37		\$2,095,239			
38		\$2,924,146			
39		\$902,156			
93		\$257,195			
Totals	313,290	\$14,207,610			

Supervisor Summary				
	LDC	C	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01			\$0
	10			\$187,013
	20			\$0
	30			\$0
	35			\$109,912
	40			\$0
	50			\$0
	60			\$0
	70			\$0
	80			\$60,446
	81			\$0
	88			\$0
	Totals		6,498	\$357,370

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$145,872	
	10		\$3,578,116	
	20		\$0	
	30		\$1,270,262	
	35		\$1,714,535	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$401,122	
	81		\$0	
	88		\$373,987	
	Totals	148,933	\$7,483,894	
		<u> </u>		

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

Supervisory			
LDC	Proposed Annual Workhours		Proposed Annual Workhour Cost (\$)
01			\$145,872
10			\$3,659,906
20			\$0
30			\$1,270,262
35			\$1,714,535
40			\$0
50			\$0
60			\$0
70			\$0
80			\$401,122
81			\$0
88			\$373,987
Totals		150,677	\$7,565,683

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	33,949	\$1,679,938	
Transportation Ops (note 2)	166,606	\$7,303,429	
Maintenance Ops (note 3)	331,979	\$15,044,586	
Supervisory Ops	155,430	\$7,841,264	
Supv/Craft Joint Ops (note 4)	9,784	\$268,392	
Total	697,747	\$32,137,609	

Special Adjustments - Combined -		
Annual Workhours	Annual Dollars	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	

Proposed + Special Adjustments - Combined -		Change			
		147 11 01			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
31,399	\$1,559,866	(2,550)	-7.5%	(\$120,071)	-7.1%
166,606	\$7,303,429	0	0.0%	\$0	0.0%
322,832	\$14,608,105	(9,147)	-2.8%	(\$436,482)	-2.9%
150,677	\$7,565,683	(4,753)	-3.1%	(\$275,581)	-3.5%
9,518	\$258,012	(266)	-2.7%	(\$10,379)	-3.9%
681,032	\$31,295,096	(16,715)	-2.4%	(\$842,514)	-2.6%

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

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

LDC

		Sui	mmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
ore	33,581	\$1,584,308	Before	664,166	\$30,553,302
fter	9,621	\$403,429	After	671,411	\$30,891,667
Adj	0	\$0	Adj	0	\$0
Tot	9,621	\$403,429	AfterTot	671,411	\$30,891,667
nge	(23,960)	(\$1,180,879)	Change	7,245	\$338,365
iff	-71.4%	-74.5%	% Diff	1.1%	1.1%

Notes:

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

Package Page 38

AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: [⊤]	erre Haute P&DF		
Data Extraction Date:	08/25/11	Finance Number:	17-8695

	Manag	ement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-19	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	2	0	-2
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17			1			
18			1			
19			1			
20			1			
21			1			
22						
23						
24						
25			1			
26			1			
27			1			
28			1			
		+	+			
29						
30						
31						
32			-			
33			-			
34			1			
35						
36			1			
37						<u> </u>
38			ļ			
39						
40						
41						
42						
43			Ι Π			

46 47					
18					
19					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74 75					
76					
77					
78					
79					
`	Totals	7	7	0	(7)

Gaining Facility:	Indianapolis P&DC	
Data Extraction Date:	08/25/11	Finance Number:

	Manage	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	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
_	MGR DISTRIBUTION OPERATIONS	EAS-24	2	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
-	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
	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	5	5	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	7	6	6	0
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	26	21	29	8
21	SUPV MAINTENANCE OPERATIONS	EAS-17	11	6	6	0
22	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	4	0
23	NETWORKS SPECIALIST	EAS-16	1	0	0	0
24	SECRETARY (FLD)	EAS-12	1	1	1	0
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						
44						
45						
46						

17-4038

47 48						
19						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
33						
64						
65						
66						
67						
88						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	Total		83	65	73	8
Retirement Eligibles:	23			Р	osition Loss:	(8)
Total PCES/EAS Position Loss:	(1)	(This number	carried forwa	ard to the E	xecutive Sumn	nary)

Staffing - Craft Last Saved: February 19, 2012

Losing Facility:	Terre Haute I	P&DF		Fin	ance Number:	17-8695
Data E	xtraction Date:	08/2	5/11			
Craft Positions	(1) Casuals On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	45	45	0	(45)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	2	2	18	22	13	(9)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	2	2	63	67	13	(54)
Function 3A - Vehicle Service	0	0	0		0	0
Function 3B - Maintenance	0	0	25	25	5	(20)
Functions 67-69 - Lmtd/Rehab/WC		0	0		0	0
Other Functions	0	0	0		0	0
Total	2	2	88	92	18	(74)
Gaining Facility:	Indianapolis I	P&DC		Fin	ance Number:	17-4038
Data E	xtraction Date:	08/2	5/11		•	
Craft Positions	(7) Casuals On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	17	0	373	390	398	8
Function 1 - Mail Handler	22	11	257	290	295	5
Function 1 Sub-Total		11	630	680	693	13
Function 3A - Vehicle Service	3	4	79	86	86	0
Function 3B - Maintenance	3	0	165	168	171	3
Functions 67-69 - Lmtd/Rehab/WC		1	10	11	11	0
Other Functions	0	0	0		0	0
Total	45	16	884	945	961	16
Retirement Eligibles:	293					
Total Craft	Position Loss:	58	(This number carr	ied forward to the	Executive Summ	ary)
(13) Notes:						

Package Page 43 AMP Staffing - Craft

Maintenance

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF Gaining Facility: Indianapolis P&DC Date Range of Data: Jul-01-2010 : Jun-30-2011 (2)(3) (6) (1) (4) (5)**Workhour Activity Workhour Activity** Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ Mail Processing \$ 7,877,509 \$ **LDC 36** 443,274 \$ **LDC 36** 0 \$ (443,274)8,028,873 \$ 151,364 **Equipment Equipment LDC 37** 194,621 \$ **LDC 37 Building Equipment \$ Building Equipment \$** 72,010 \$ (122,611)2,013,498 \$ 2,095,239 \$ 81,741 **Building Services** § Building Services (Custodial Cleaning) \$ **LDC 38** 354,736 \$ 328,485 \$ **LDC 38** 2,924,146 \$ 2,924,146 \$ (26,250)0 (Custodial Cleaning) Maintenance \$ Maintenance **LDC 39** 75,765 \$ 0 \$ (75,765)**LDC 39** 902,156 \$ 902,156 \$ 0 **Operations Support Operations Support** Maintenance \$ Maintenance **LDC 93** 23,802 \$ 0 \$ (23,802)**LDC 93** 235,080 \$ 257,195 \$ 22,115 Training Training Subtotal 13,952,389 \$ **Workhour Cost** 1,092,198 \$ 400,495 \$ (691,702)**Workhour Cost** Subtota 14,207,610 \$ 255,221 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 475,458 \$ 237,729 \$ (237,729)Total 3,088,911 \$ 3,129,332 \$ 40,421 Total Adjustments Adjustments 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** Grand Total \$ 1,567,656 \$ 638,224 \$ (929,431) 17,041,300 \$ 17,336,942 \$ 295,642 \$633,790 **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: to Evansville AMP. rev 04/13/2009

Package Page 44 AMP Maintenance

Transportation - PVS

Last Saved: February 19, 2012

Losing Facility: <u>`</u> Finance Number:				Gaining Facility: Finance Number:			
Date Range of Data:		to	06/30/11	a			
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment		-		PVS Owned Equipment		-	
Seven Ton Trucks	0	0	0	Seven Ton Trucks	5	5	0
Eleven Ton Trucks	0	0	0	Eleven Ton Trucks	7	7	0
Single Axle Tractors	0	0	0	Single Axle Tractors	14	14	0
Tandem Axle Tractors	0	0	0	Tandem Axle Tractors	14	14	0
Spotters	0	0	0	Spotters	5	5	0
PVS Transportation				PVS Transportation			
Total Number of Schedules	0	0	0	Total Number of Schedules	79	79	0
Total Annual Mileage	0	0	0	Total Annual Mileage			0
Total Mileage Costs	\$0	\$0	\$0	Total Mileage Costs	\$0	\$0	\$0
PVS Leases				PVS Leases			
Total Vehicles Leased	0	0	0	Total Vehicles Leased	0	0	0
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$292,637	\$292,637	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$7,010,792	\$7,010,792	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$7,303,429	\$7,303,429	\$0
PVS Transportation S	avings (Losi	ing Facility):	\$0	PVS Transportation Sa	avings (Gain	ing Facility):	\$0
·	To	otal PVS Tran	sportation Sav	\$0 <== (This number is summed with T Executive Summary as Transportation		HCR' and carried	I forward to the
(7) Notes:							
						rev M	/13/2009

Package Page 45 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF

Gaining Facility: Indianapolis P&DC

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 20:35 CET for OGP: 21:00

Data Extraction Date: 09/01/11 CT for Outbound Dock: 2:00

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile			_	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
46027A	127,139	\$229,954	\$1.81				144MJA	361,728	\$565,615	\$1.56			
463AKA	169,430	\$400,909	\$2.37				10425A	2,640,620	\$4,564,842	\$1.73			
47433A	354,280	\$790,560	\$2.23				150ADA	1,099,121	\$1,919,181	\$1.75			
475A0A	602,552	\$1,215,373	\$2.02				170A0A	675,953	\$1,248,850	\$1.85			
47861A	18,240	\$23,913	\$1.31				190L2A	1,157,276	\$2,305,108	\$1.99			
478L9A	578,113	\$1,149,265	\$1.99				207KEA	997,800	\$1,694,904	\$1.70			
478M0A	513,809	\$1,041,932	\$2.03				207NEA	186,146	\$274,750	\$1.48			
602L9A	240,015	\$400,242	\$1.67				240AEA	509,091	\$887,288	\$1.74			
624L4A	124,464	\$210,739	\$1.69				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			
							47318A	225,270	\$488,577	\$2.17			
]	48814A	332,465	\$497,449	\$1.50			

1	2	3	4	5	6	7	8	9	10	11	12	13	14
'	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers		Cost	Mile	Ailiuai	Ailliuai	Cost per
Numbers	willeage	Cost	wille	willeage	Cost	wille	500AEA	Mileage 1,685,475	Cost \$2,803,703	\$1.66			
							530Q2A	311,803	\$656,625	\$2.11			
							541EQA	23,446	\$62,521	\$2.67			
							541EQA	23,446	\$62,521	\$2.07			
							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			
			-										
			1										
	I	I]		ı I	I	ı İ			I		I

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

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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	44,039	0	0	0	44,039

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	231,437	0	0	0	231,437

HCR Annual Savings (Losing Facility): \$473,242

HCR Annual Savings (Gaining Facility): \$199,324

Total HCR Transportation Savings: \$672,567 (This number is summed with Total from 'Trans-PVS' and carried forward to the Executive Summary as Transportation Savings (

rev 11/05/2008

Distribution Changes

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF

Losing racinty.	Terre Haute F &DI
Type of Distribution to Consolidate:	Orig & Dest

	each DMM labeling list affe the left of the list.	cted by plac	-	to DMM L00 DMM label ch			e neede	a, indicat	е					
(1)			(2) DMM Label				e Prefix	Groups -	SCF Sor	tation				
	DMM L001 X	DMM L011	From											
х	DMM L002 X	DMM L201	Action Code*	Column A - 3-E	Digit ZIP Co	ode Prefix G	roup	Column B	- Label to					
	DMM L003 X	DMM L601												
	DMM L004	DMM L602												
х	DMM L005	DMM L603	То					1						
	DMM L006	DMM L604	Action Code*	Column A - 3-E	Digit ZIP Co	ode Prefix G	roup	Column B	- Label to					
	DMM L007 X	DMM L605												
	DMM L008	DMM L606				,								
x	DMM L009 X	DMM L607		A=add D=delete										
	DMM L010 X	_DMM L801	Operations. Se	te: Section 2 & 3 ection 3 pertains after AMP appr	to Originat									
(3) DMM La	beling List L201 - Periodica	ls Origin Spl	it											
Action Code*	Column A - Entry ZIP Codes	Column B - 3-	Digit ZIP Code Destinations							Column C - Label to				
Code	Column A - Emily Zii Codes	Coldinii B - 3-	Digit Zii Code Destinations							Column C - Laber to				
										Column C - Label to				
		1												
Action Code*	Column A - Entry ZIP Codes	Column B 3	Digit ZIP Code Destinations							Column C - Label to				
Code	Column A - Entry ZIF Codes	Column B - 3-	Digit ZIF Code Destinations							Columnic	- Laber to			
		-												
Action Code*	Ochuma A. Fotos 710 Ocho	Onlynn D. O.	Digit 7ID On do Donationalismo							Column C - Label to				
Code	Column A - Entry ZIP Codes	Column B - 3-	Digit ZIP Code Destinations							Column C - Laber to				
		-												
Action														
Code*	Column A - Entry ZIP Codes	Column B - 3-	Digit ZIP Code Destinations							Column C	- Label to			
		-												
*Action Cod	les: A=add D=delete CF-change from	CT=change to												
(4) Drop Sh	ipments for Destination Ent		s - FAST Appointment Su											
Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-S Count	Show %	Late /	Arrival %	Op Count	en %	Clo Count	sed %	Unschd Count	
Jun-11	Losing Facility	478	Terre Haute, IN P&DF	315	24	8%	102	32%	0	0%	291	92%	5	
Jul-11	Losing Facility	478	Terre Haute, IN P&DF	320	28	9%	83	26%	0	0%	292	91%	0	
Jun-11	Gaining Facility	460	Indianapolis, IN P&DC	285	59	21%	128	45%	0	0%	226	79%	91	
Jul-11	Gaining Facility	460	Indianapolis, IN P&DC	303	72	24%	118	39%	0	0%	231	76%	8	
(5) Notes	:													

Package Page 49 AMP Distribution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF	Gaining Facility: Indianapolis P&DC
-----------------------------------	-------------------------------------

Data Extraction Date: 09/19/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	1	0	(1)
AFCS200	0	0	0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	5	0	(5)
DBCS-OSS	0	0	0
DIOSS	1	0	(1)
FSS	0	0	0
SPBS/APBS	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	1	0	(1)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	Relocation Costs
AFCS	6	8	2	0	
AFCS200	0	0	0	0	
AFSM - ALL	4	7	3	0	\$87,773
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/APBS	1	1	0	0	\$50,000
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	0	(3)	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER		0	0	0	
PIV	0		0	0	
LCREM	1		(1)	0	

rev 03/04/2008

		(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: The \$87,773 relocation costs are to move one AFSM into Indianapolis. The other two AFSM addition	s will be accounted for in	future AMP Studies.
(O) No.		
(9) Note:		

Package Page 50 AMP MPE Inventory

Customer Service Issues

Last Saved: February 19, 2012

5-Digit ZIP Code: 47802
Data Extraction Date: 08/25/11

1	Callagtian	Dointo

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 Co	de: 478	3-Digit ZIP Cod	de:	3-Digit ZIP Co	de:	3-Digit ZIP Code:		
Cur	rent	Current		Cur	rent	Current		
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
31	125							
120	31							
12	0							
163	156	0	0	0	0	0	0	

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 3_FY11	91.7%
QTR 2_FY11	87.0%
QTR 1_FY11	89.5%
QTR 4_FY10	93.1%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	19:00	8:00	19:00
Tuesday	8:00	19:00	8:00	19:00
Wednesday	8:00	19:00	8:00	19:00
Thursday	8:00	19:00	8:00	19:00
Friday	8:00	19:00	8:00	19:00
Saturday	8:30	16:00	8:30	16:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	18:00	9:00	18:00
Tuesday	9:00	18:00	9:00	18:00
Wednesday	9:00	18:00	9:00	18:00
Thursday	9:00	18:00	9:00	18:00
Friday	9:00	18:00	9:00	18:00
Saturday	Closed	Closed	Closed	Closed

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?	YES	
8. Notes:		
Gaining Facility: Indianapolis P&DC		
9. What postmark will be printed on collection mail?		

 Line 1
 Indianapolis IN 462

 Line 2
 DD MMM YYYY

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Terre Haute P&DF

Space E	valuation
Affected Facility	
	Terre Haute P&DF
Street Address:	150 W. Margaret Dr.
City, State ZIP:	Terre Haute, IN 47802
Lease Information. (If not leased skip to 3 below.)	
Enter annual lease cost:	
Enter lease expiration date:	
Enter lease options/terms:	n/a
Current Square Footage	
Enter the total interior square footage of the facility:	140862
Enter gained square footage expected with the AMP:	63598
Planned use for acquired space from approved AMP Space could potentially be used to bring in surrounding carr	ier units.
Facility Costs	
Enter any projected one-time facility costs:	\$130.816
Enter any projected one time racinty costs.	(This number shown below under One-Time Costs section
Savings Information	
Space Savings (\$):	
ορασο σαν9ο (ψ)	(This number carried forward to the Executive Summary)
Notes Relocate 1 AFSM and 20 DBCS in Terre Haute fa	cility and take down utility pipe and wall
One-Tin	ne Costs
Employee Relocation Costs:	
Mail Processing Equipment Polocation Costs:	¢127 772
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$137,773
,	
Facility Costs:	\$139,816
(from above)	
Total One-Time Costs:	\$277,589
	(This number carried forward to Executive Summary)
Remote Encoding (Center Cost per 1000

 Losing Facility:
 Terre Haute P&DF

 Gaining Facility:
 Indianapolis P&DC

YTD Range of Report: 07/01/10 : 06/30/11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita	\$32.09
Flats	Wichita	\$32.66
PARS COA	Wichita	\$173.05
PARS Redirects	Wichita	\$36.86
APPS	Wichita	\$31.38

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita	\$32.09
Flats	Wichita	\$32.66
PARS COA	Wichita	\$173.05
PARS Redirects	Wichita	\$36.86
APPS	Wichita	\$31.38

rev 9/24/2008