

4-

CONRAIL



SOUTHERN REGION



REGIONAL BUDGET MEETING

INDIANAPOLIS, INDIANA

SEPTEMBER 5, 1984

I. S. CRANE

S. M. REED

R. B. HASSELMAN

D. A. SWANSON

B. J. GORDON

J. J. ALGEO

J. J. DAWSON

J. F. FOLK

T. T. O'TOOLE

R. L. DOWNING

J. H. KITHCART

G. N. MYERS

W. T. ROBERTS

R. W. DENNIS

L. L. RATCLIFFE

S. A. FRASHER

R. P. CAREY

P. C. LOLOS

D. L. CRUM

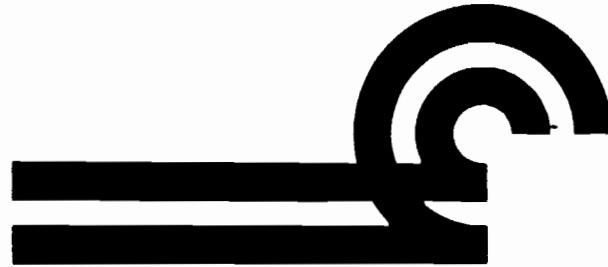
R. M. STIERWALT

S. J. GULA

D. M. BRIGHT

C. L. HOFFMAN

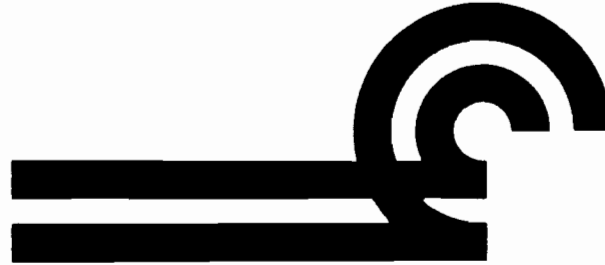
**CONRAIL**



**SOUTHERN REGION**

**R.L. DOWNING  
GENERAL MANAGER**

**CONRAIL**



**SOUTHWEST DIVISION**

**S.A. FRASHER  
DIVISION SUPT.**

**SOUTHWEST DIVISION**  
**TRANSPORTATION PERFORMANCE: SEVEN MONTH PERIOD ENDED - JULY 31, 1984**

+ = OVER BUDGET  
 - = UNDER BUDGET

	<u>ACTUAL</u>	<u>PERCENT VARIANCE VERSUS</u>	
		<u>BUDGET</u>	<u>LAST YEAR</u>
LOADED CARS HANDLED-THRU & LOCAL	599045	+ 10.0	+ 10.0
<u>THRU FREIGHT</u>			
TOTAL CARS HANDLED	854326	+ 11.9	+ 12.5
TRAINS	10251	+ 18.8	+ 23.8
CARS PER TRAIN	83.34	- 3.7	- 9.2
<u>LOCAL FREIGHT</u>			
TOTAL CARS HANDLED	204479	- 6.0	- 5.0
TRAINS	3469	+ 2.6	+ 3.5
CARS PER TRAIN	58.94	- 6.6	- 8.3
<u>YARD</u>			
CARS DISPATCHED	794459	+ 6.7	+ 8.2
CREWS WORKED	11442	+ 6.0	+ 10.1
CREW HOURS	97498	+ 4.7	+ 8.8
CREW O.T. HOURS	5962	- 12.5	- 7.4
CARS PER CREW HOUR	8.15	+ 1.3	- 1.2
O.T. HOURS PER CREW	.52	- 17.4	- 15.9

SOUTHWEST DIVISION  
 STATISTICAL OVERVIEW  
 JULY YEAR TO DATE

EXHIBIT II

I/D = INCREASE/DECREASE

	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PERCENT</u>
DOLLARS EXPENDED (ALL FUNCTIONS-000's)	\$53,496	\$49,616	I \$3880	I 7.8
ROAD - TRANSP. LABOR COST/TCH	\$9.13	\$8.64	I \$.49	I 5.7
LOCAL - TRANSP. LABOR COST/TCH	\$8.33	\$7.81	I \$.52	I 6.6
YARD - TRANSP. LABOR COST/YCD	\$6.16	\$6.37	D \$.21	D 3.3
TRANSP. OTE COST/TCH	\$3.74	\$3.93	D \$.19	D 4.8
TERMINAL DELAY COST/TRAIN - INITIAL	\$7.35	\$5.60	I \$1.75	I 31.3
FINAL	\$3.06	\$1.86	I \$1.20	I 64.5
M OF W FORCES BASIC	440	412	I 28	I 6.8
SLOW ORDERS (MILES) VS 7/31/83	188	198	D 10	D 4.9
CI&R INSPECTION LABOR/YCD	\$1.12	\$1.24	D \$.12	D 9.7
CI&R TOTAL LABOR/YCD	\$5.86	\$5.86	-	-

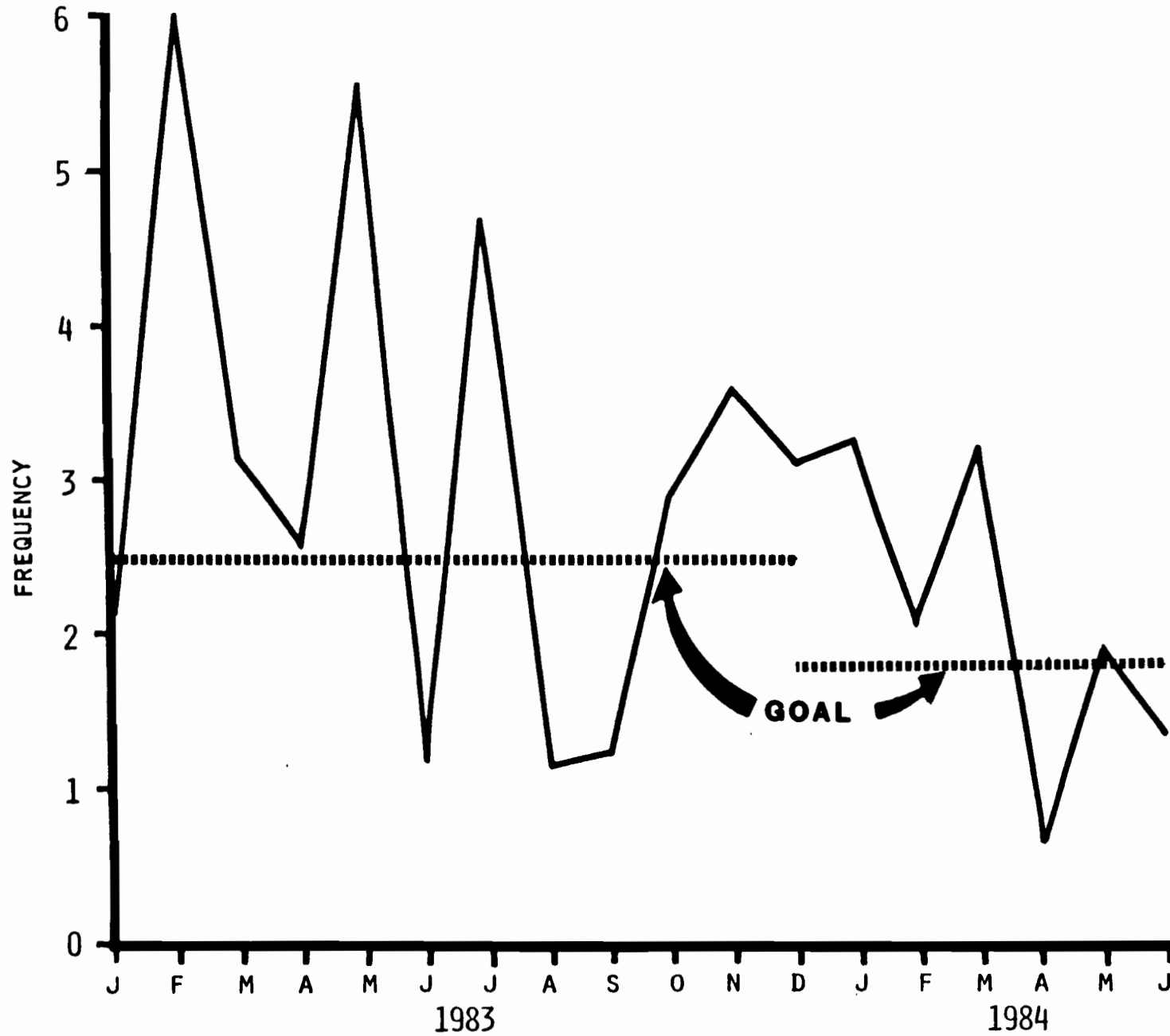
SOUTHWEST DIVISION  
 STATISTICAL OVERVIEW  
 JULY YEAR TO DATE

EXHIBIT III

<u>YARD PERFORMANCE</u>	YEAR-TO-DATE <u>AVERAGE</u>	1983 <u>AVERAGE</u>
ELAPSED TIME (HOURS)	18.8	18.2
PERCENT CONNECTIONS MADE	87.4	87.3
	(ESTIMATED) YEAR-TO-DATE <u>1984</u>	YEAR-TO-DATE <u>1983</u>
<u>SAFETY</u>		
FATALITIES	0	0
TOTAL INJURIES	131	109
LOST TIME INJURIES	24	40
MANHOURS WORKED	2.11	2.13
LOST TIME INJURIES/200,000 MANHOURS	2.27	3.56
INJURY COST \$(000)	\$3313	\$2979

# SAFETY PERFORMANCE

## FREQUENCY RATE





## **BUSINESS / SERVICE**

**REBIRTH OF OLD BUSINESS**

**NEW BUSINESS**

**SERVICE REVIEW**

## **COST REDUCTION**

**OTE MANCOUNT VS VOLUME**

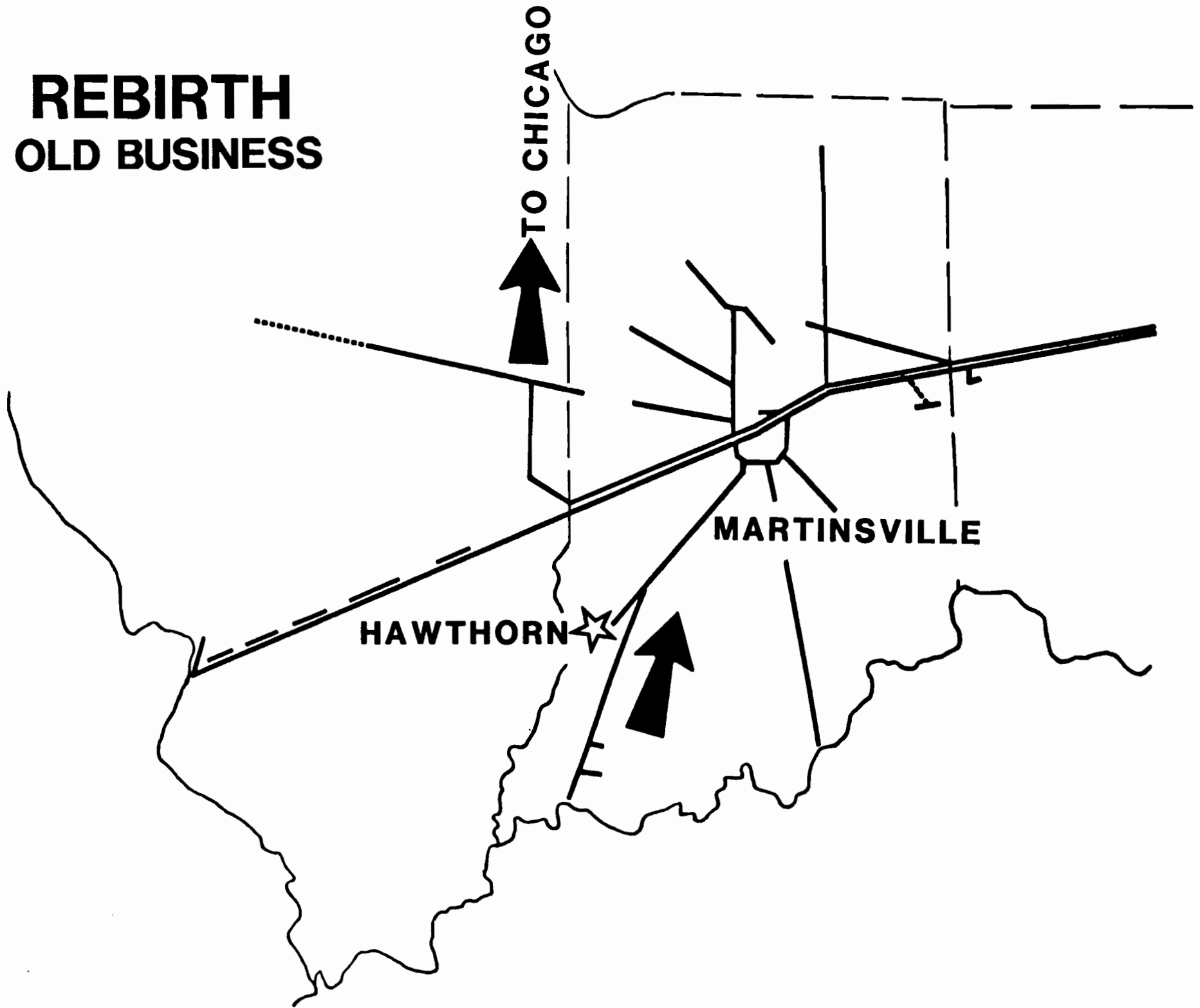
**OPERATOR POSITIONS**

## **PLANT RATIONALIZATION / IMPROVEMENT**

**WINDOWS I and II**

**PLANT IMPROVEMENT**

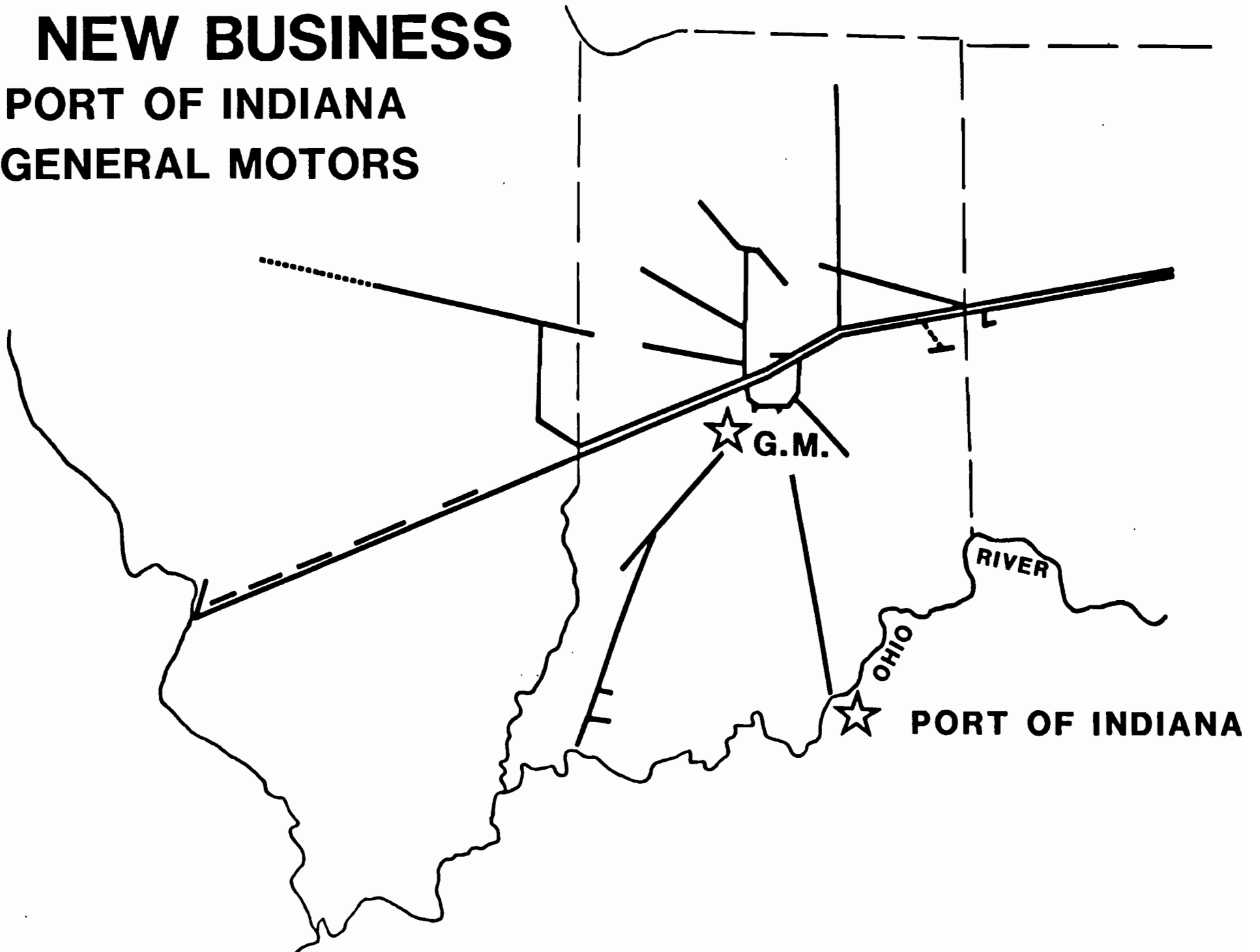
# REBIRTH OLD BUSINESS



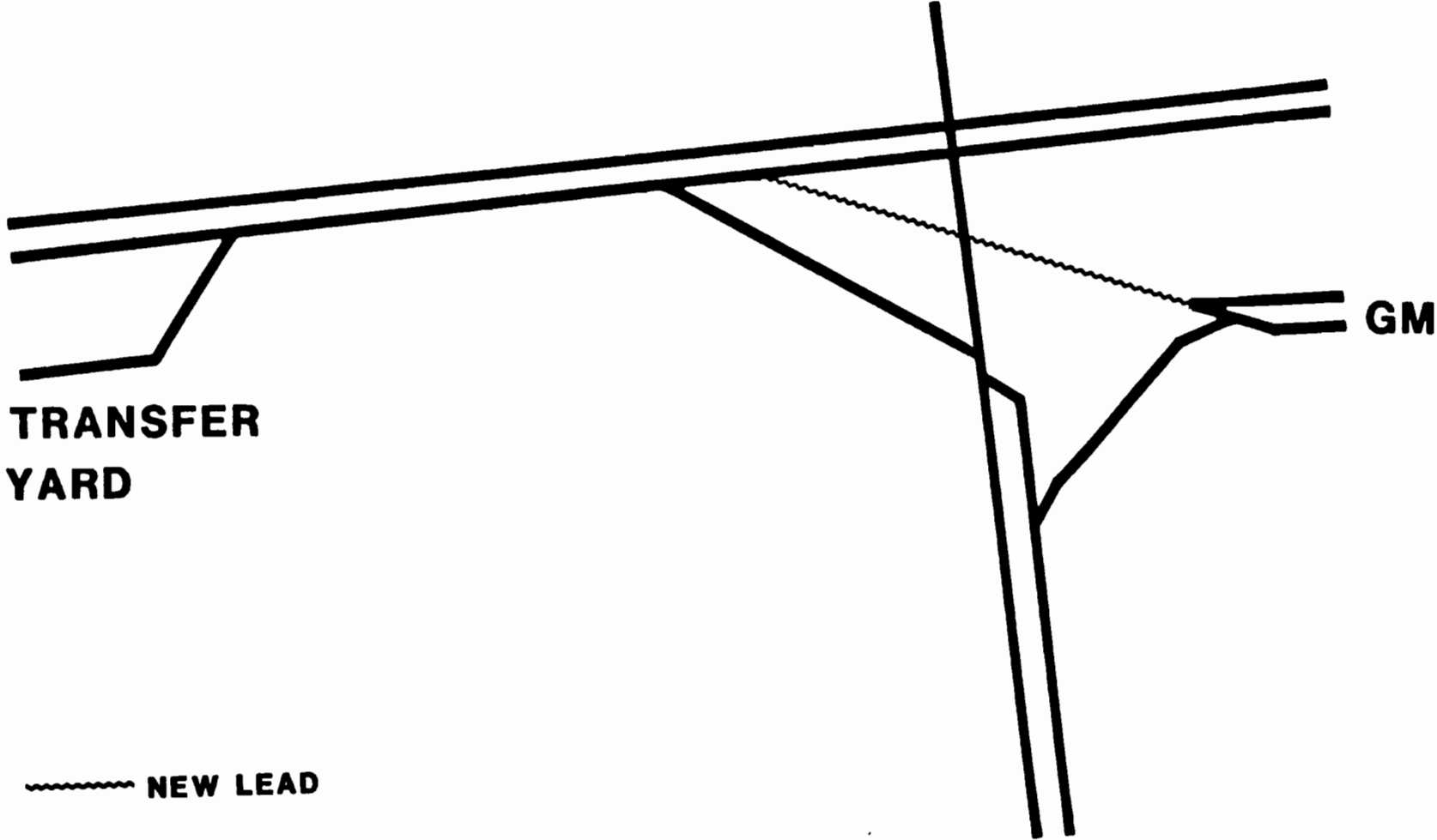
# NEW BUSINESS

## PORT OF INDIANA

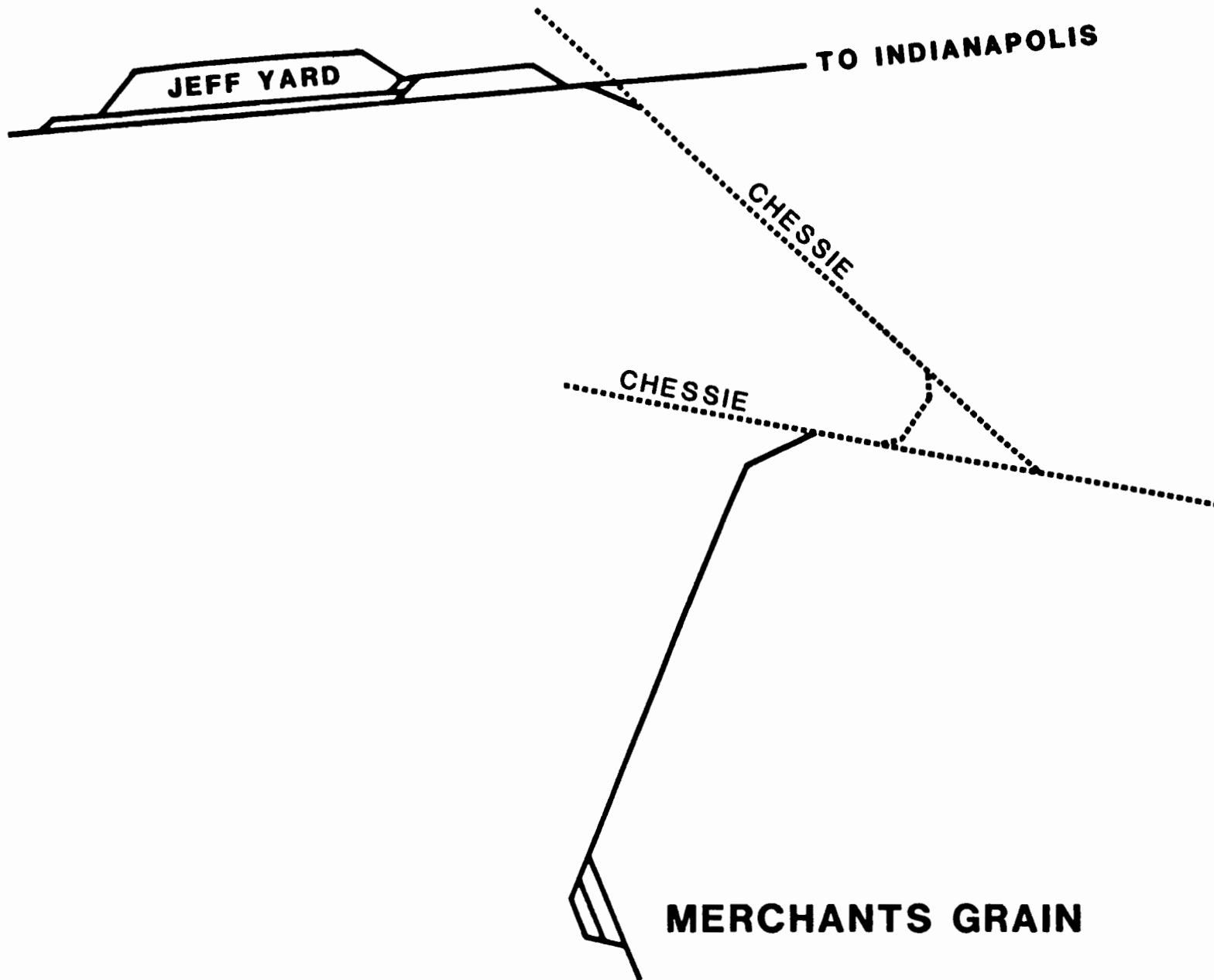
### GENERAL MOTORS



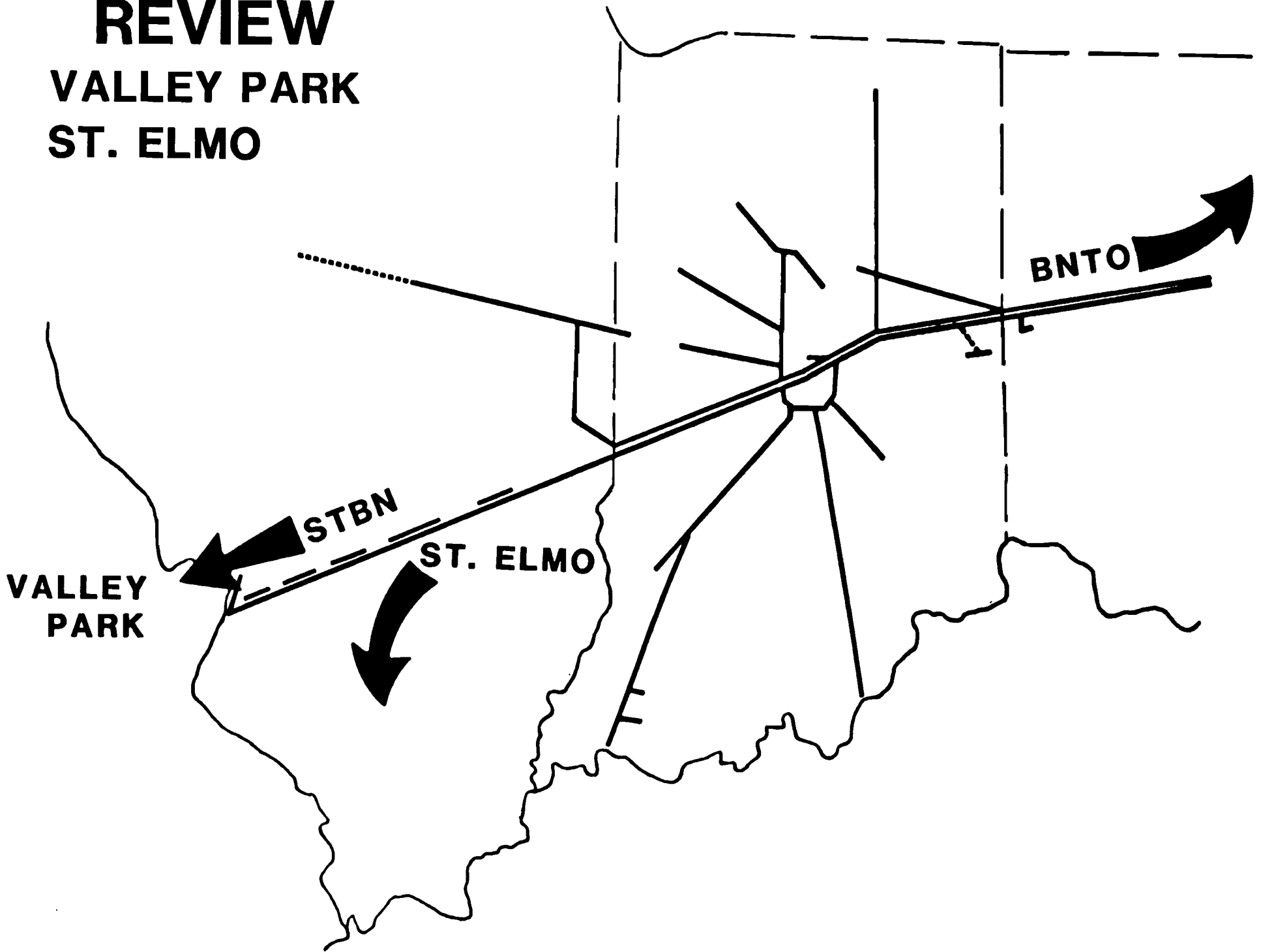
# GENERAL MOTORS NEW LEAD



# PORT OF INDIANA

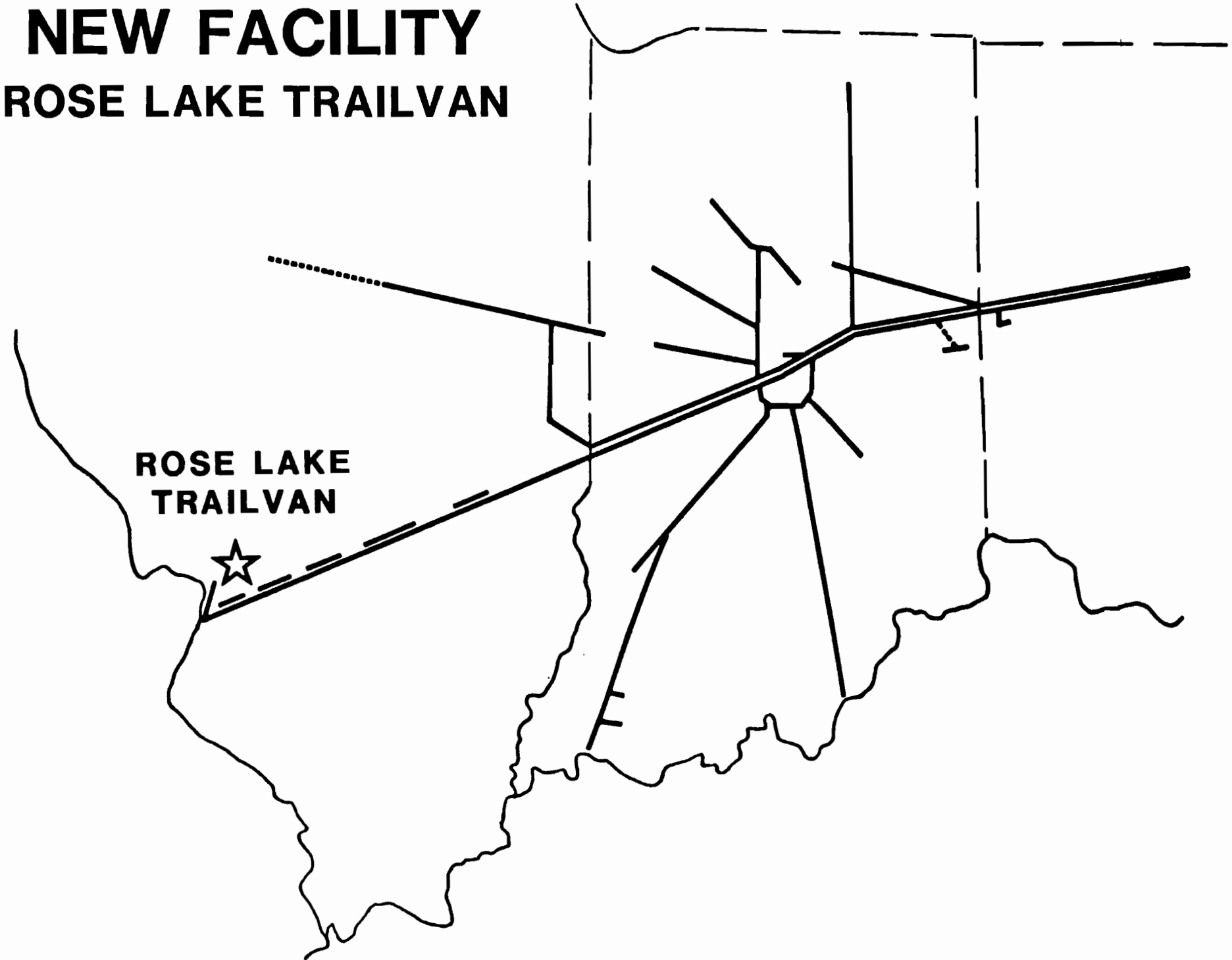


**REVIEW**  
**VALLEY PARK**  
**ST. ELMO**



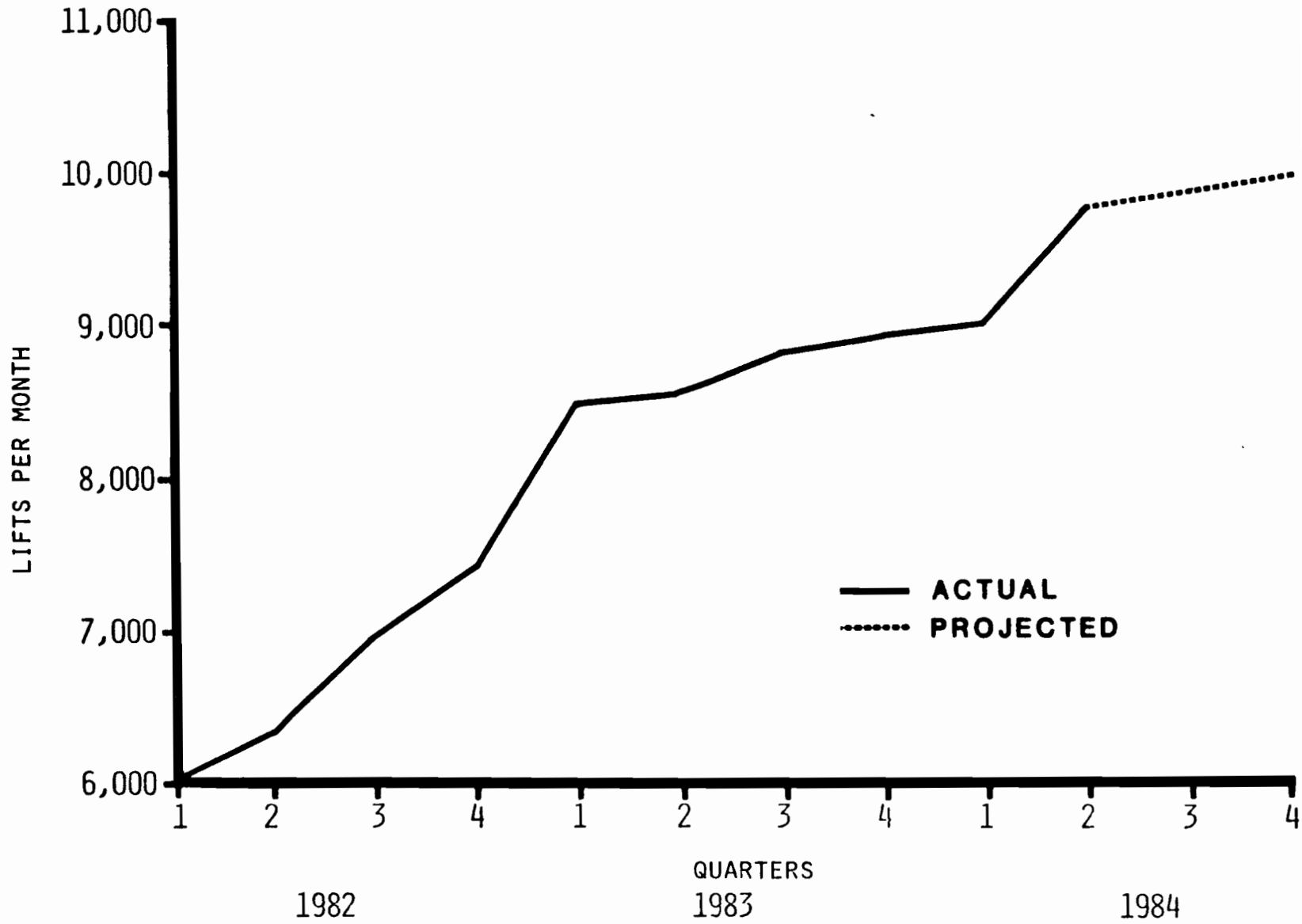
# NEW FACILITY

## ROSE LAKE TRAILVAN



# ROSE LAKE TRAILVAN TERMINAL

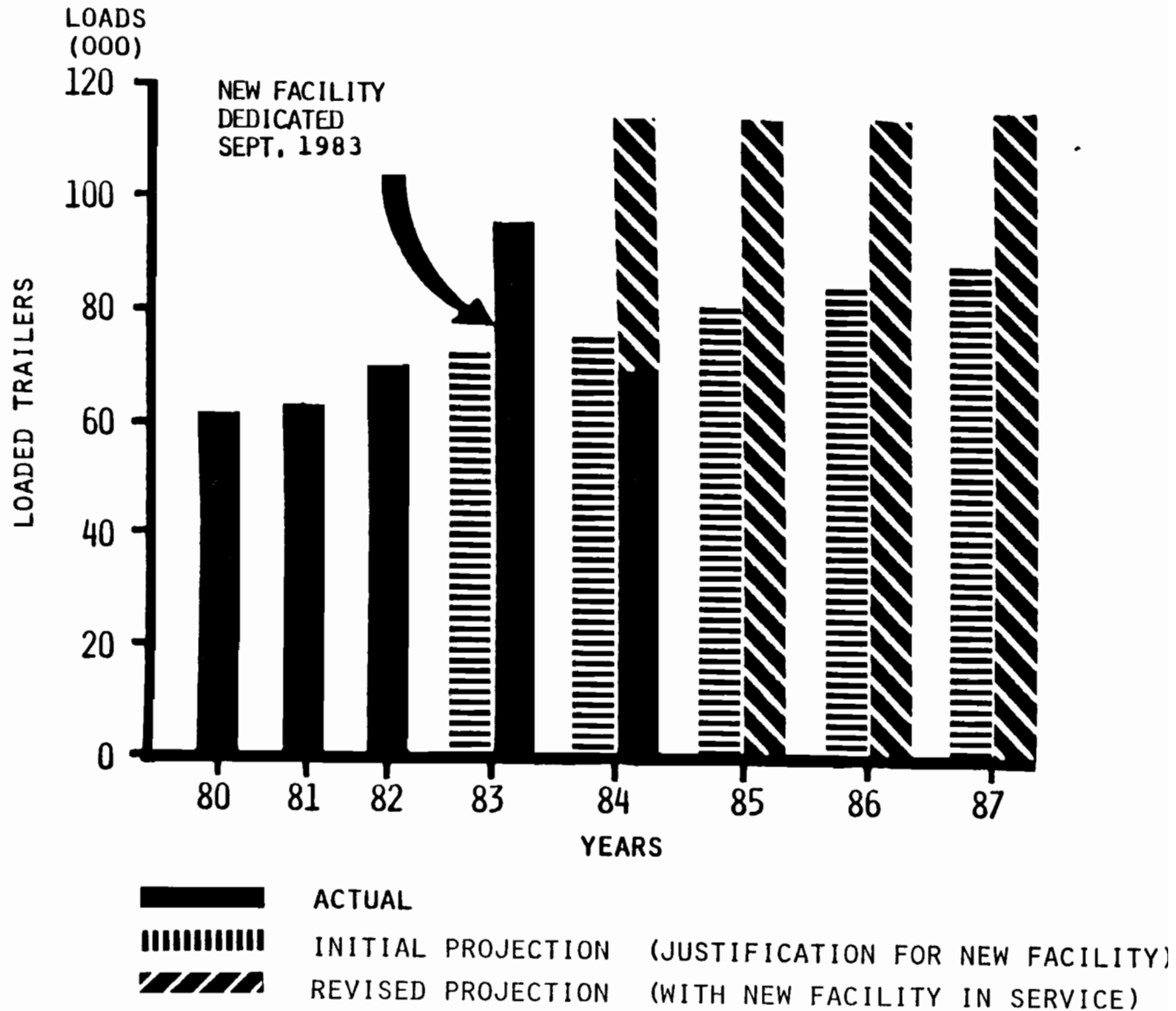
AVERAGE LIFTS PER MONTH ( BY QUARTERS )





# ROSE LAKE TRAILVAN TERMINAL

## LOADED TRAILER VOLUME



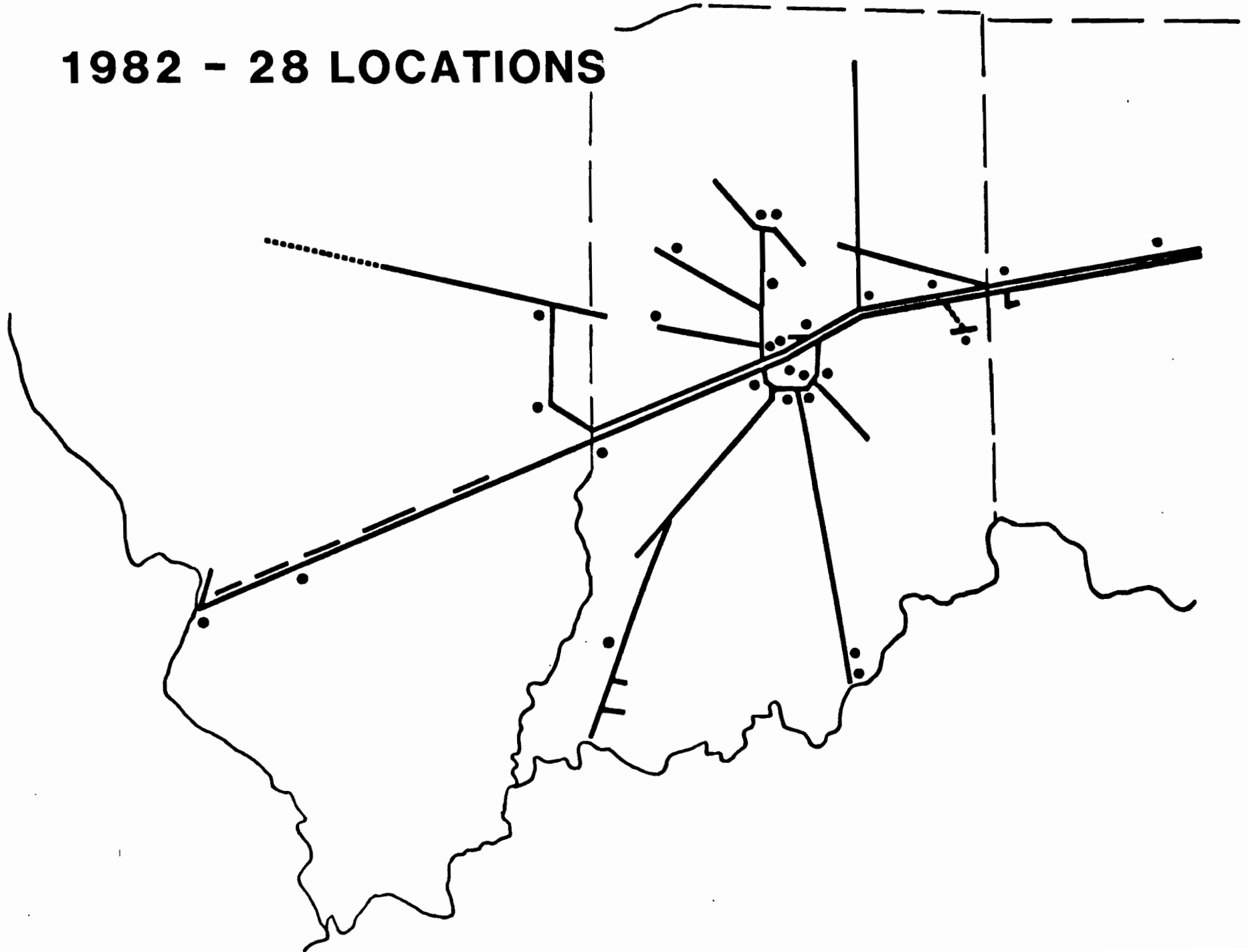
# PRODUCTIVITY INDEX

TOTAL CARS HANDLED VS.OTE MANCOUNT  
1 ST QUARTER 1982=1.0



# BLOCK OPERATORS

1982 - 28 LOCATIONS



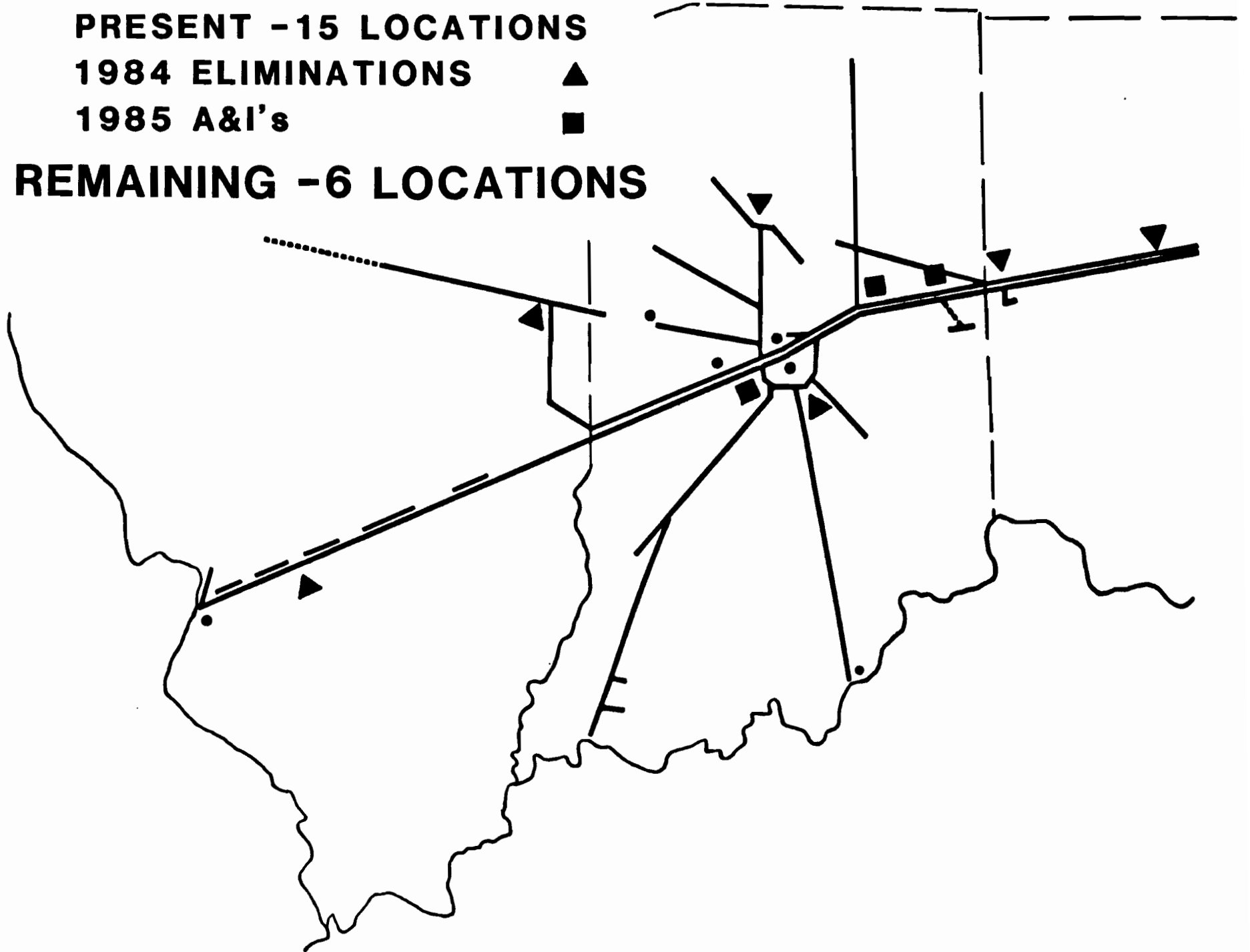
# BLOCK OPERATORS

PRESENT - 15 LOCATIONS

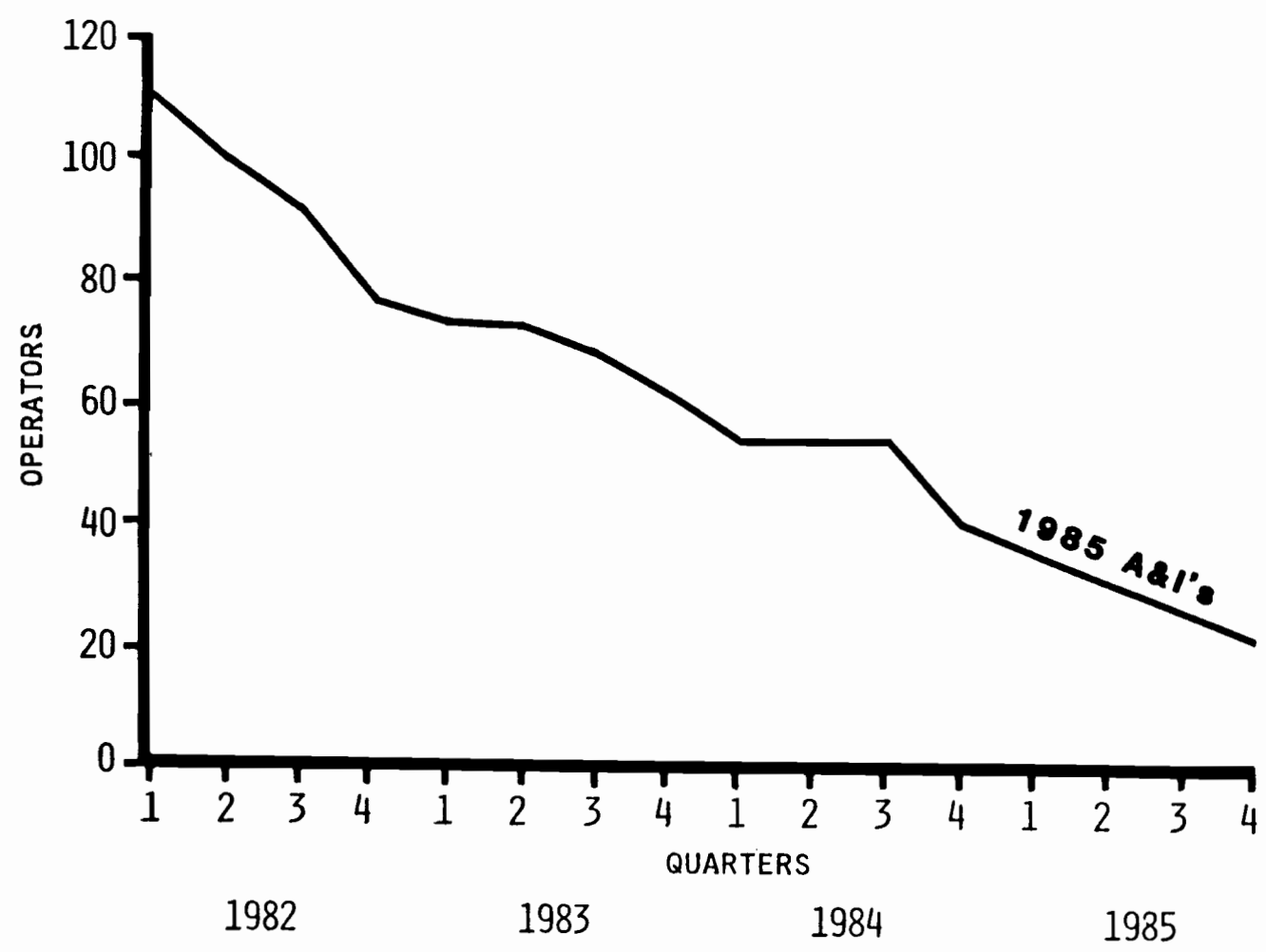
1984 ELIMINATIONS ▲

1985 A&I's ■

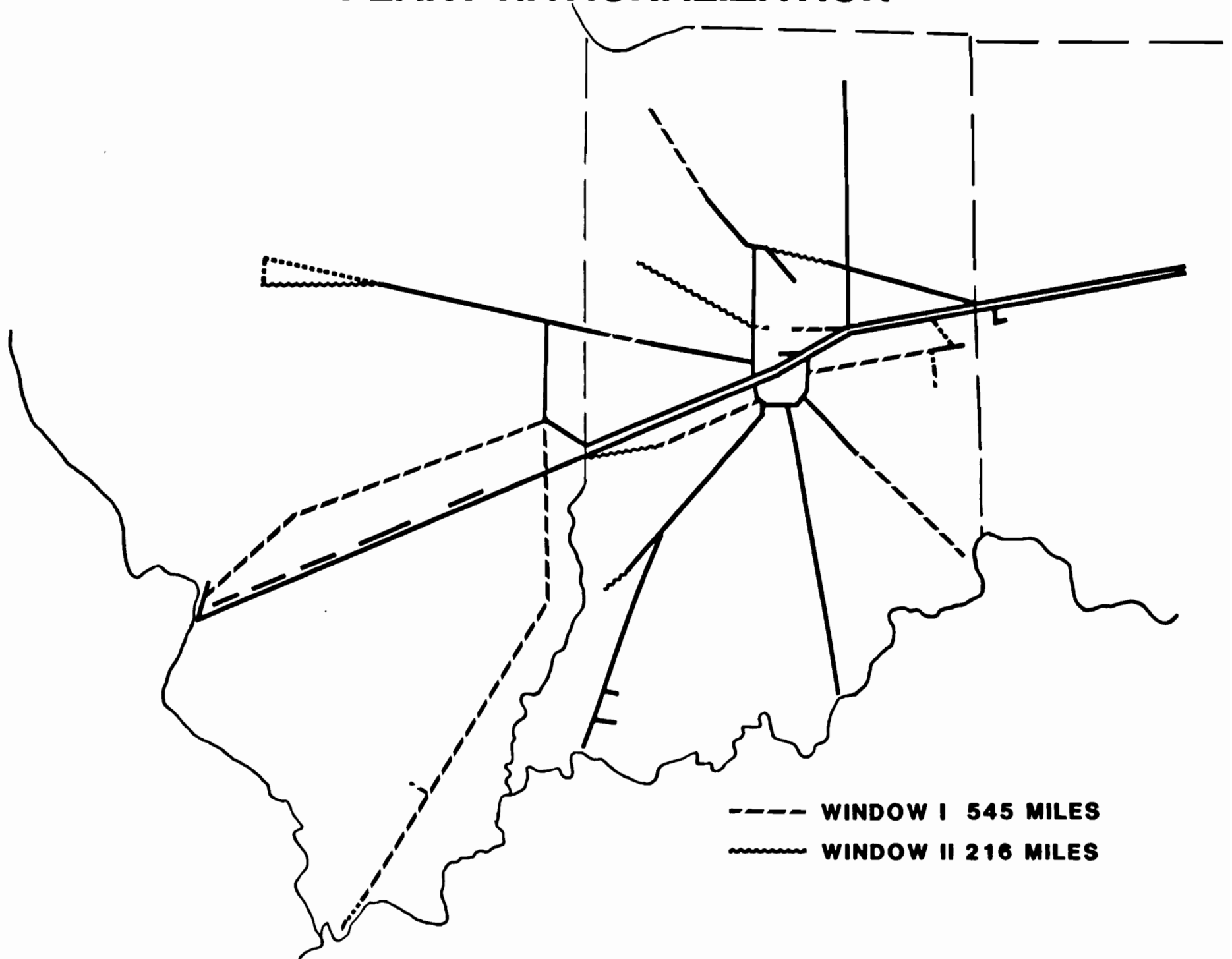
REMAINING - 6 LOCATIONS



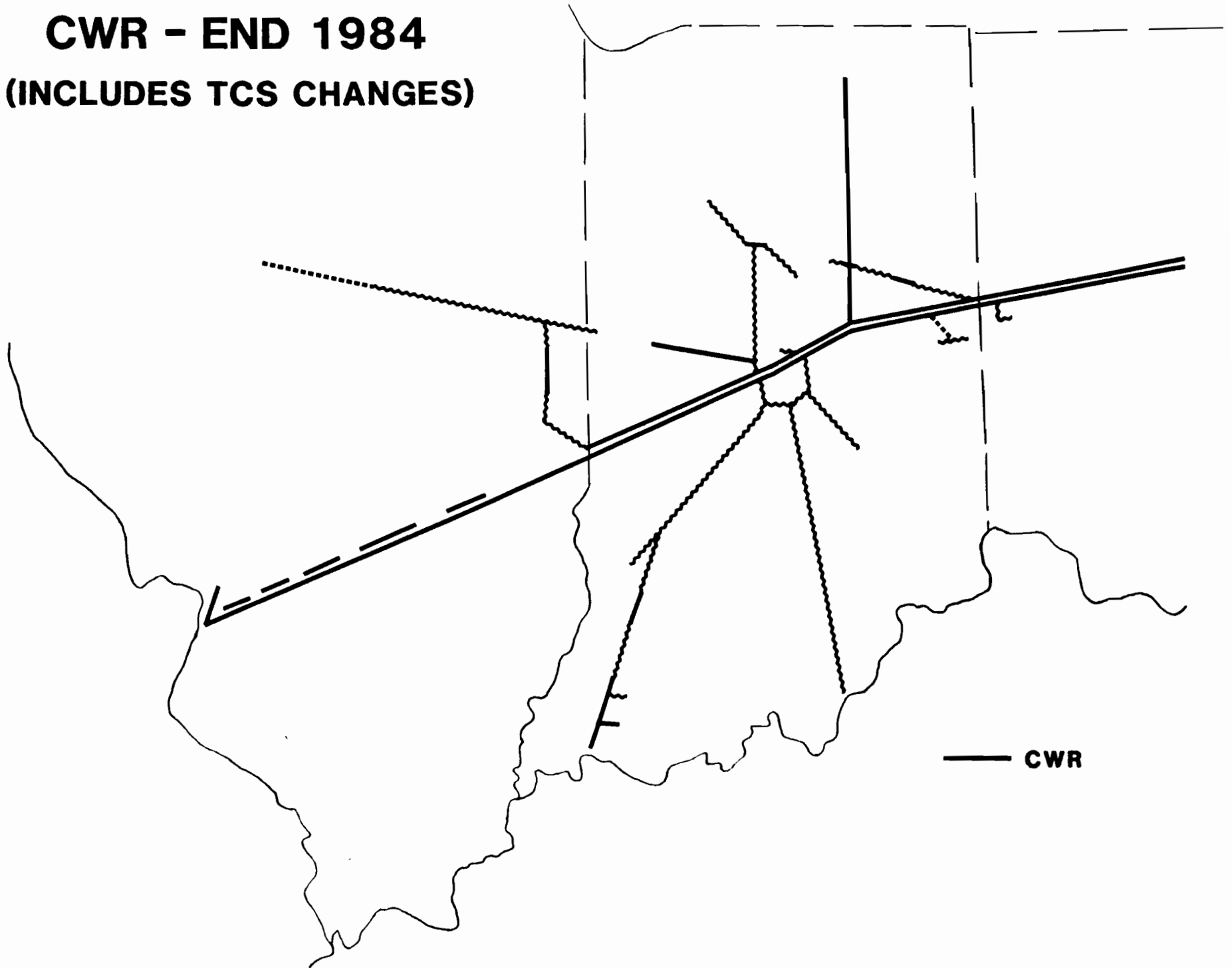
# BLOCK OPERATOR REDUCTIONS



# PLANT RATIONALIZATION



**CWR - END 1984**  
**(INCLUDES TCS CHANGES)**

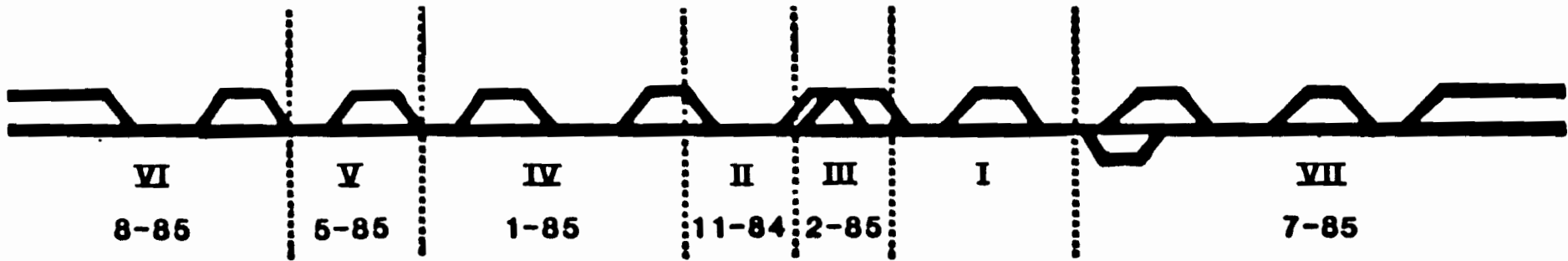


# TERRE HAUTE - E. ST. LOUIS TCS

**PRESENT**



**PROPOSED**



**PHASES I-VII  
CUTOVER DATE**



**CONRAIL**



**COLUMBUS DIVISION**

**R. P. CAREY  
DIVISION SUPT.**

COLUMBUS DIVISION  
 TRANSPORTATION PERFORMANCE: SEVEN MONTH PERIOD ENDED - JULY 31, 1984

+ = OVER BUDGET  
 - = UNDER BUDGET

	<u>ACTUAL</u>	<u>PERCENT VARIANCE VERSUS</u>	
		<u>BUDGET</u>	<u>LAST</u>
			<u>YEAR</u>
LOADED CARS HANDLED-THRU & LOCAL	503737	+ 6.0	+ 12.3
<u>THRU FREIGHT</u>			
TOTAL CARS HANDLED	787757	+ 0.8	+ 6.4
TRAINS	8490	+ 5.7	+ 11.5
CARS PER TRAIN	92.79	- 4.6	- 4.5
<u>LOCAL FREIGHT</u>			
TOTAL CARS HANDLED	215815	+ 23.2	+ 32.0
TRAINS	3594	- 0.2	+ 12.3
CARS PER TRAIN	60.04	+ 23.4	+ 17.5
<u>YARD</u>			
CARS DISPATCHED	604899	+ 0.1	+ 2.7
CREWS WORKED	9609	- 0.6	+ 1.5
CREW HOURS	78530	- 0.8	+ 0.9
CREW O.T. HOURS	1658	- 11.2	- 24.3
CARS PER CREW HOUR	7.70	+ 0.9	+ 1.7
O.T. HOURS PER CREW	.17	- 10.5	- 22.7

COLUMBUS DIVISION  
 STATISTICAL OVERVIEW  
 JULY YEAR TO DATE

EXHIBIT II

I/D = INCREASE/DECREASE

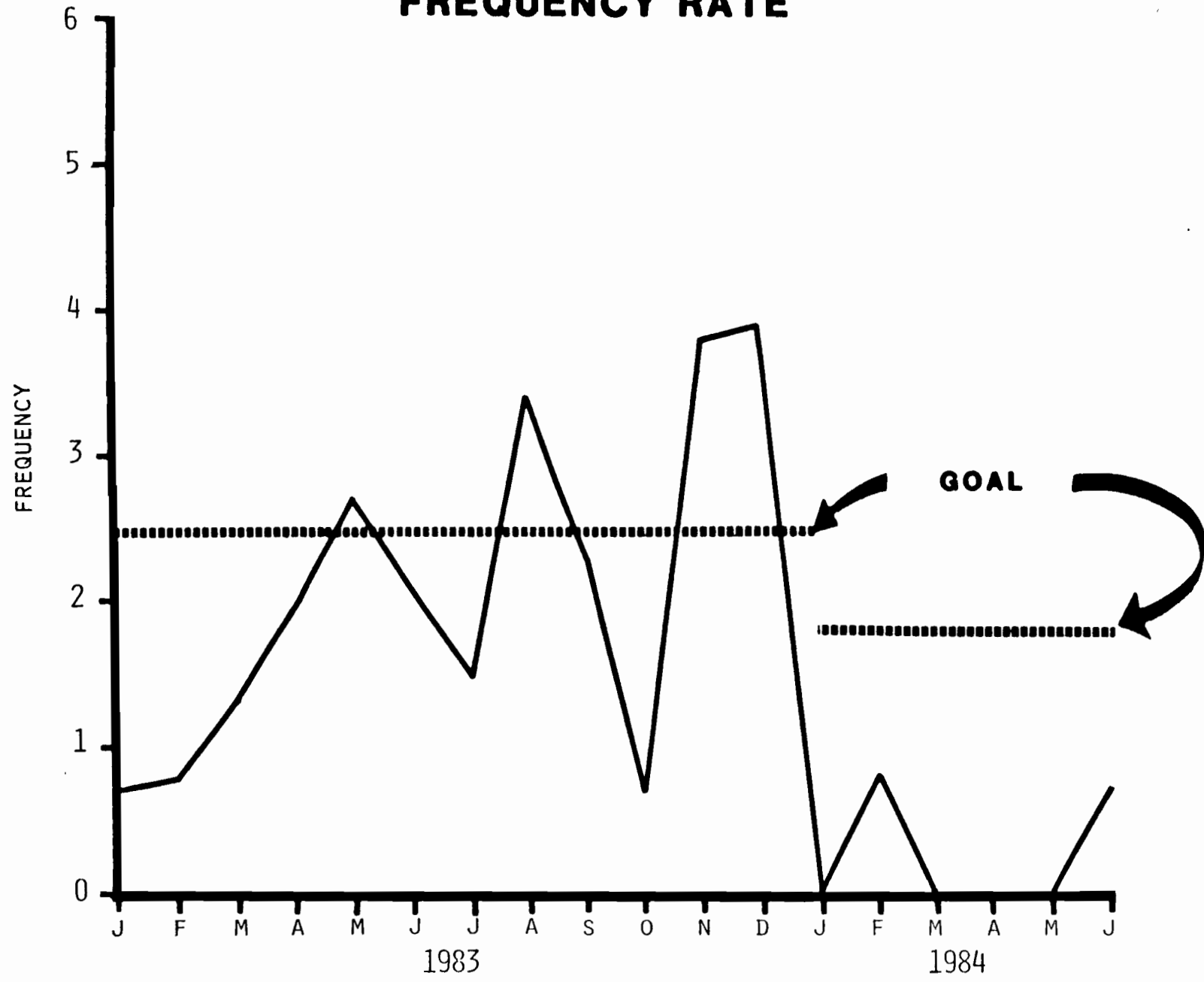
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>PERCENT</u>
DOLLARS EXPENDED (ALL FUNCTIONS-000's)	\$42851	\$42219	I \$632	I 1.5
ROAD - TRANSP. LABOR COST/TCH	\$7.44	\$6.75	I \$.69	I 10.2
LOCAL - TRANSP. LABOR COST/TCH	\$7.39	\$8.65	D \$1.26	D 14.6
YARD - TRANSP. LABOR COST/YCD	\$6.39	\$6.51	D \$.12	D 1.8
TRANSP. OTE COST/TCH	\$3.10	\$3.40	D \$.30	D 8.8
TERMINAL DELAY COST/TRAIN - INITIAL	\$4.12	\$6.11	D \$1.99	D 32.6
FINAL	\$2.47	\$2.74	D \$.27	D 9.9
M OF W FORCES BASIC	393	377	I 16	I 4.2
SLOW ORDERS (MILES) VS 7/31/83	20	73	D 53	D 72.4
CI&R INSPECTION LABOR/YCD	\$1.42	\$1.48	D \$.06	D 4.1
CI&R TOTAL LABOR/YCD	\$6.42	\$6.41	I \$.01	I 0.2

COLUMBUS DIVISION  
 STATISTICAL OVERVIEW  
 JULY YEAR TO DATE

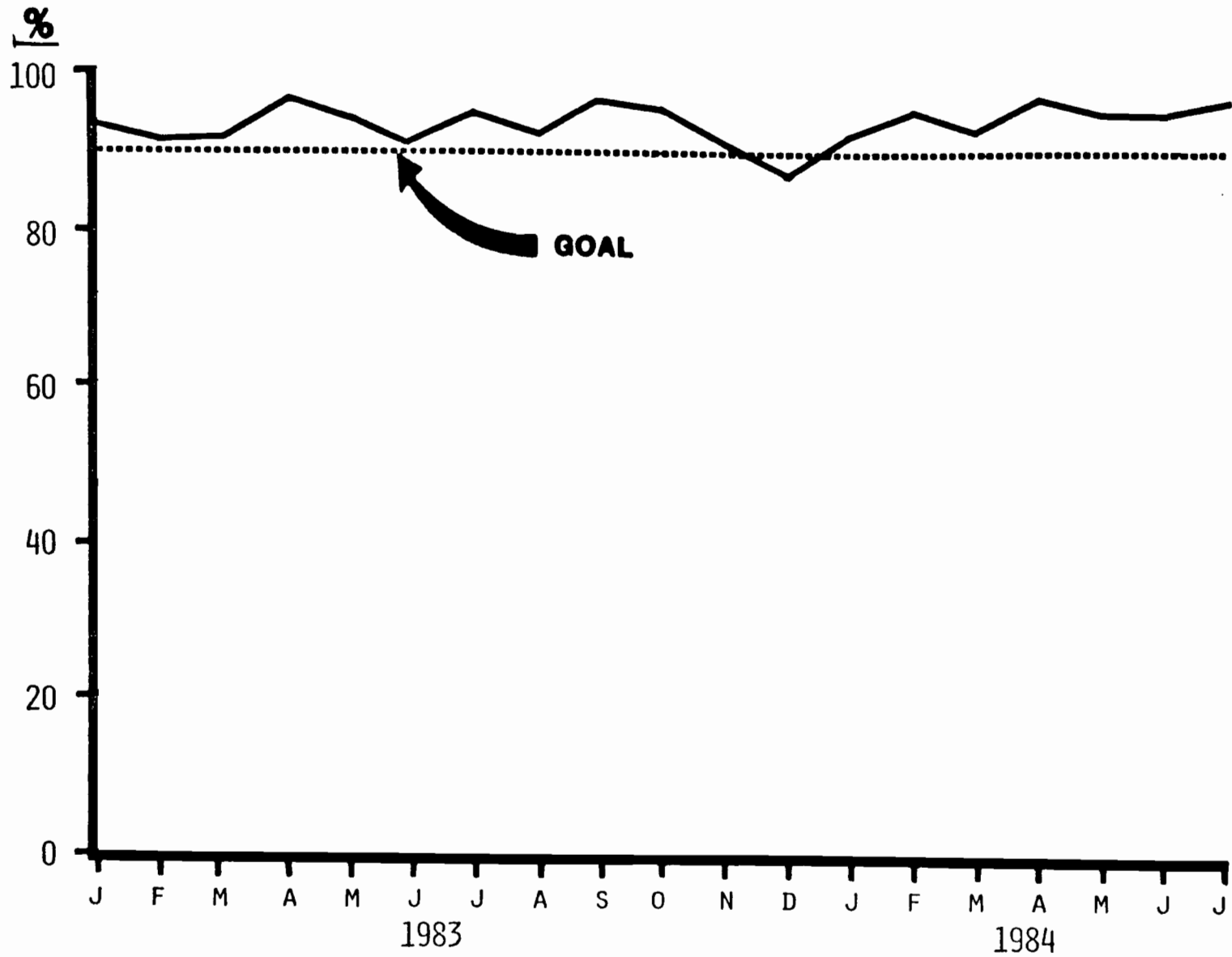
EXHIBIT III

<u>YARD PERFORMANCE</u>	YEAR-TO-DATE <u>AVERAGE</u>	1983 <u>AVERAGE</u>
ELAPSED TIME (HOURS)	17.1	18.0
PERCENT CONNECTIONS MADE	88.9	89.5
	(ESTIMATED)	
<u>SAFETY</u>	YEAR-TO-DATE <u>1984</u>	YEAR-TO-DATE <u>1983</u>
FATALITIES	0	0
TOTAL INJURIES	91	89
LOST TIME INJURIES	4	16
MANHOURS WORKED	1.98	1.95
LOST TIME INJURIES/200,000 MANHOURS	.40	1.64
INJURY COST \$(000)	\$3042	\$4668

# SAFETY PERFORMANCE FREQUENCY RATE



# ON TIME PERFORMANCE



## **BUSINESS / SERVICE**

**NEW BUSINESS**

**IMPROVED SERVICE & PROFITABILITY**

## **COST REDUCTION**

**OTE MANCOUNT VS VOLUME**

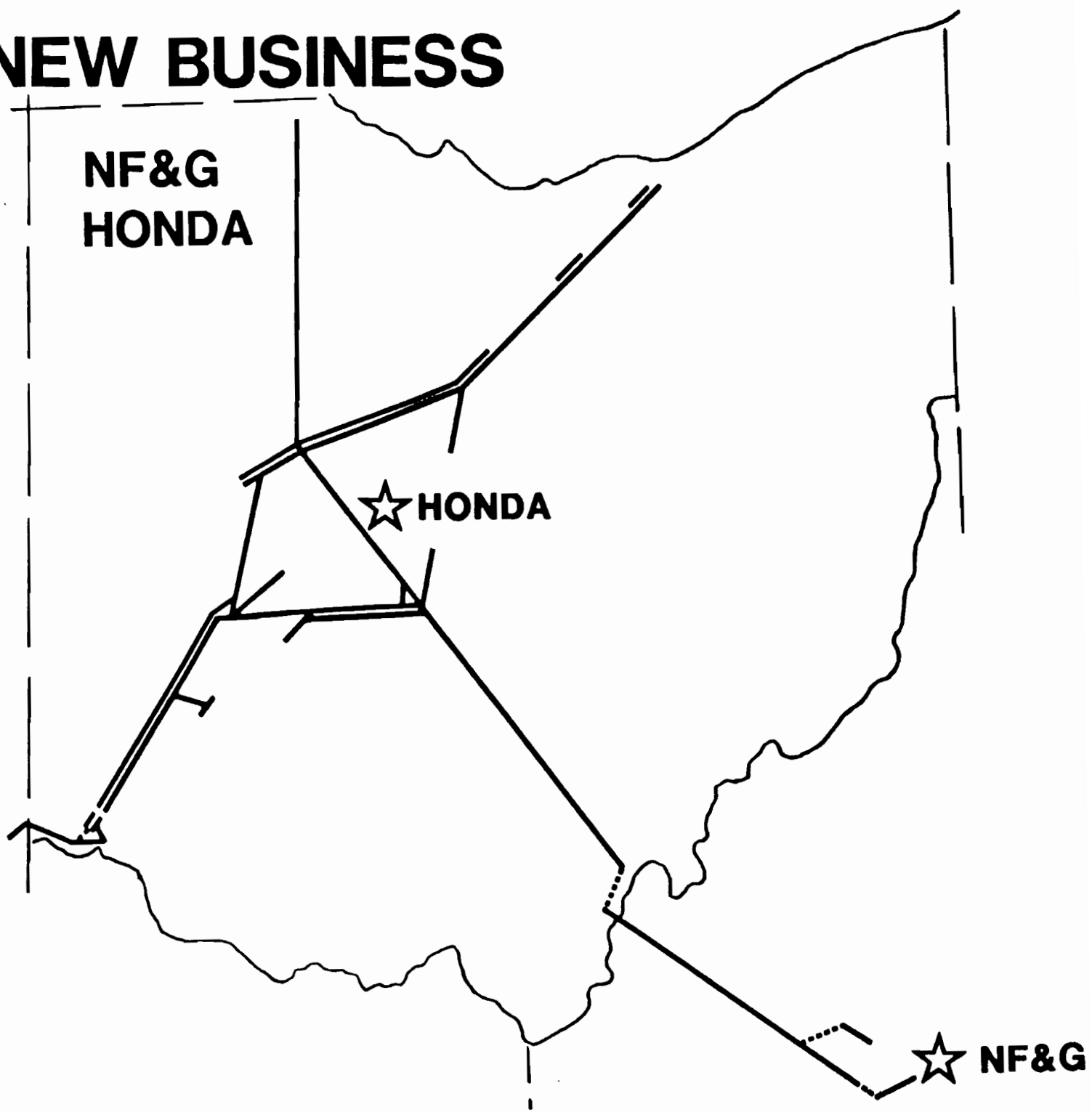
**OPERATOR POSITIONS**

## **PLANT RATIONALIZATION / IMPROVEMENT**

**WINDOWS I and II**

**PLANT IMPROVEMENT**

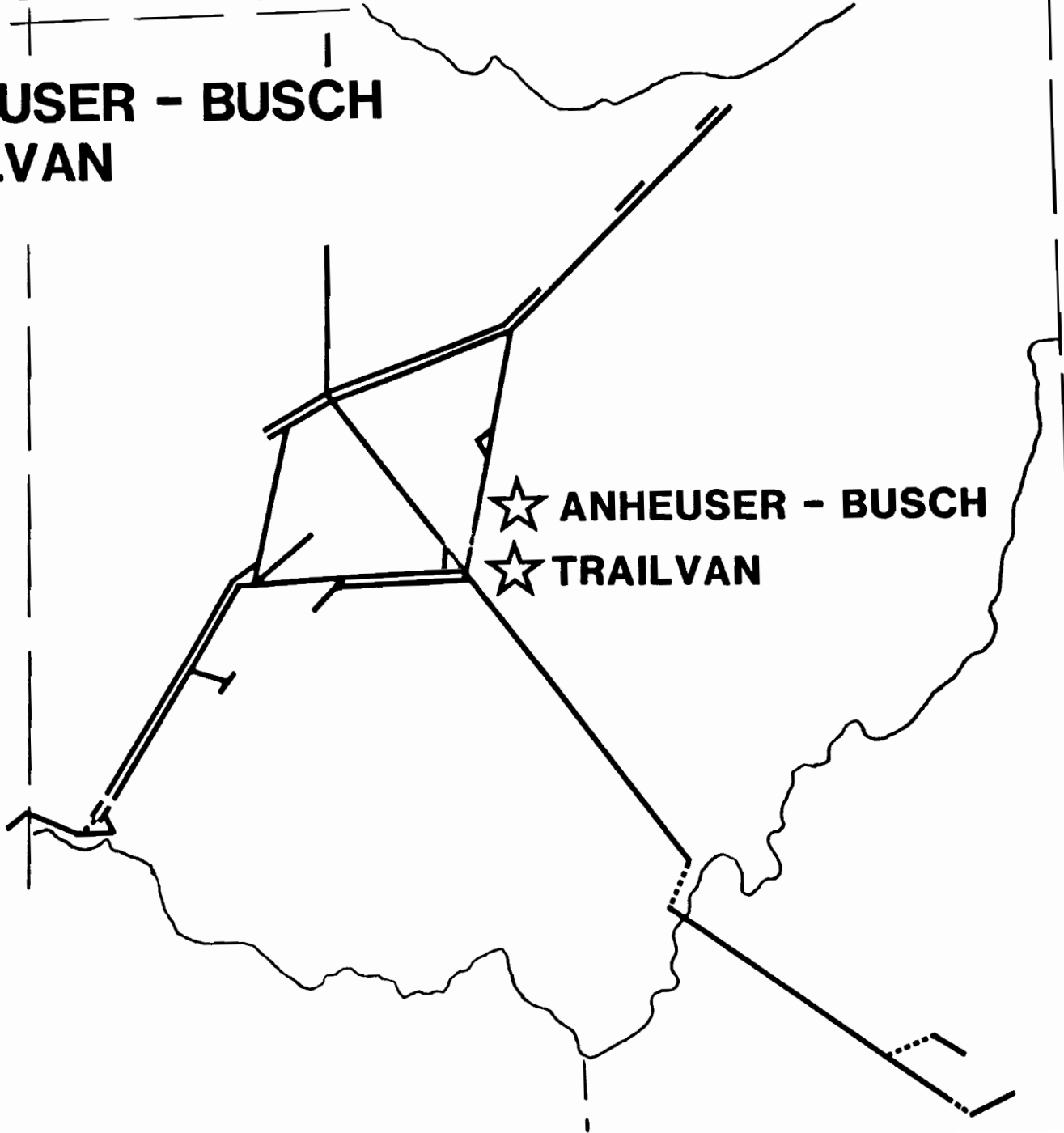
# NEW BUSINESS





# IMPROVED SERVICE & PROFITABILITY

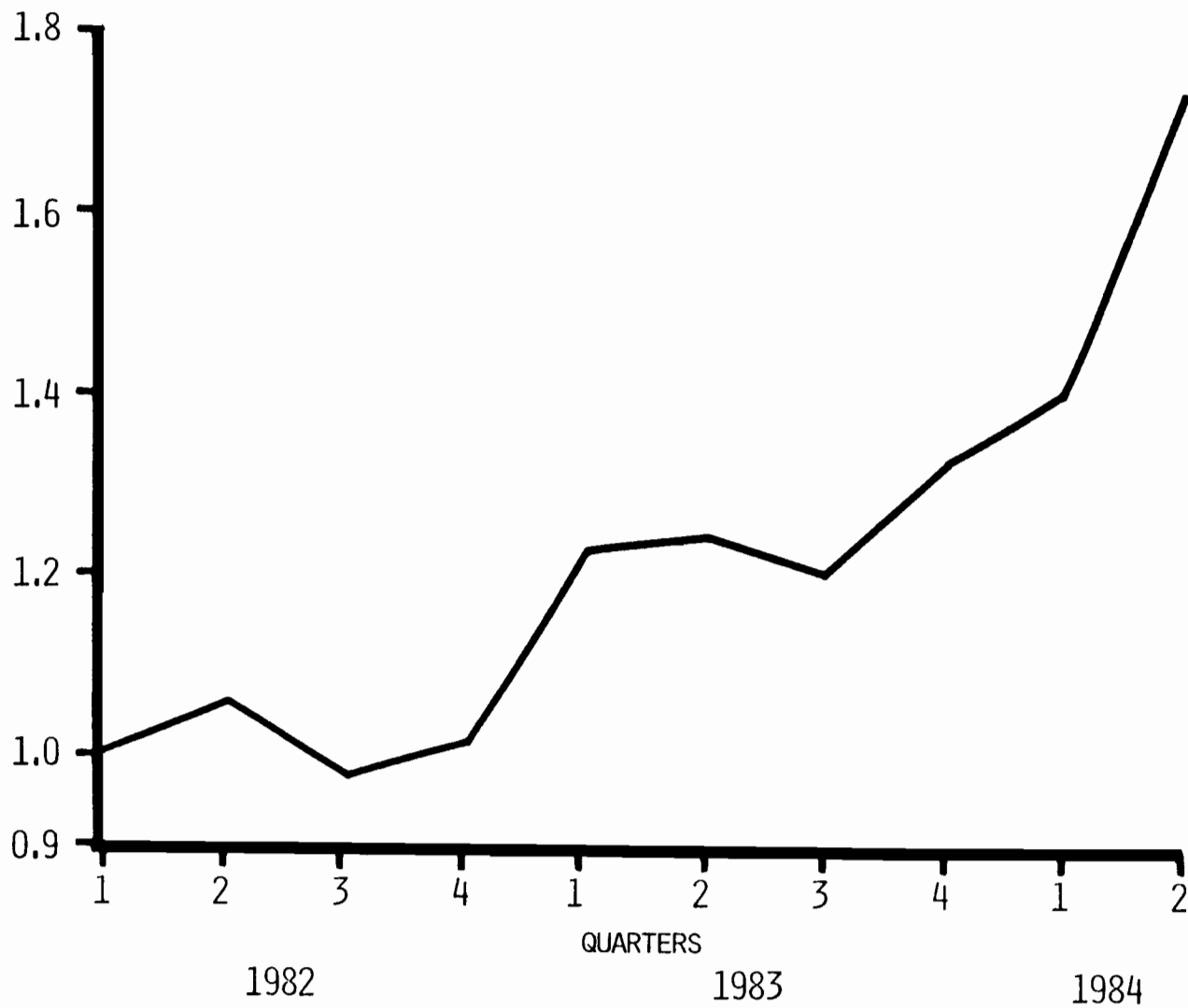
ANHEUSER - BUSCH  
TRAILVAN



# PRODUCTIVITY INDEX

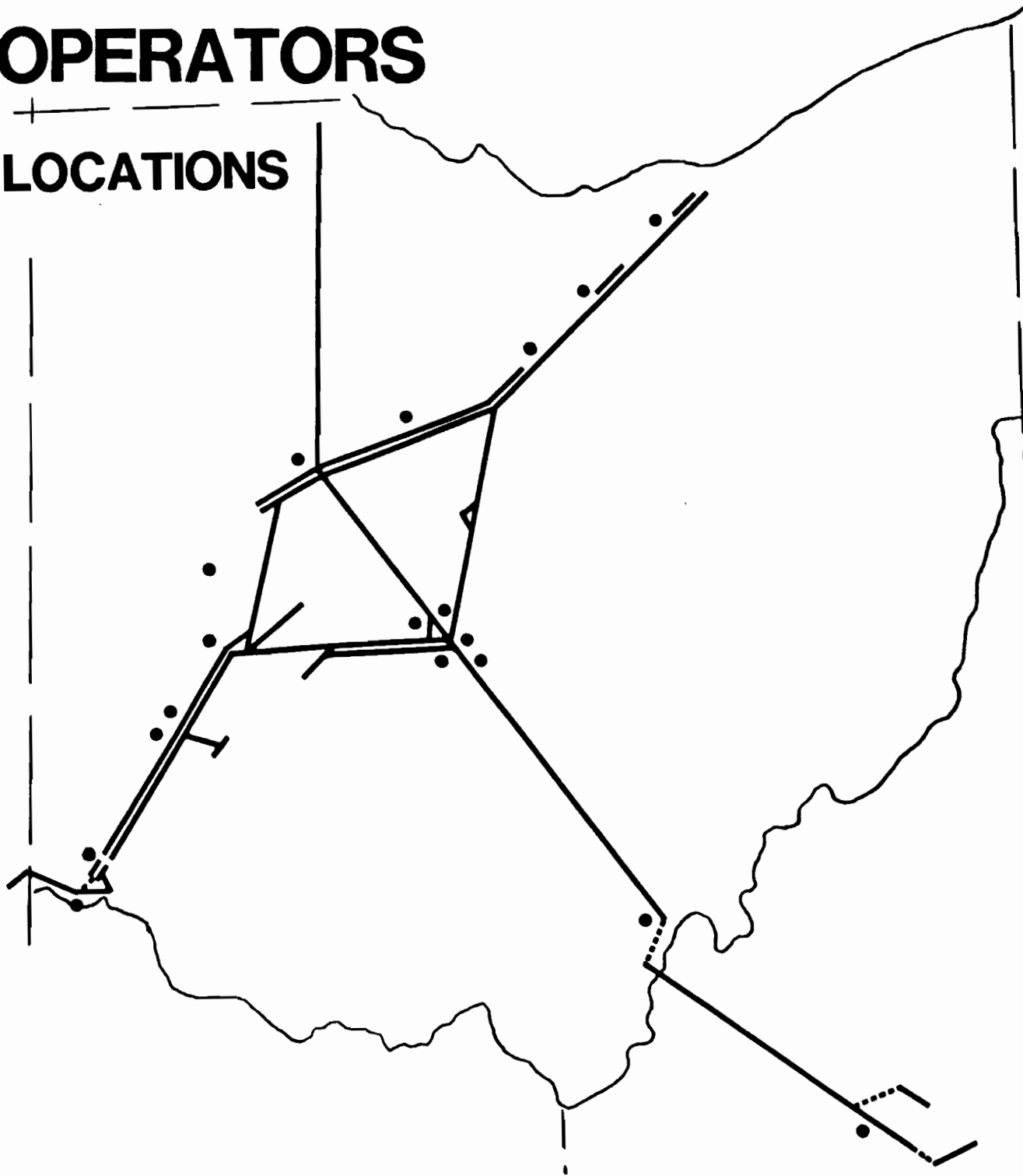
## TOTAL CARS HANDLED VS.OTE MANCOUNT

1 ST QUARTER 1982=1.0



# BLOCK OPERATORS

1982 - 18 LOCATIONS



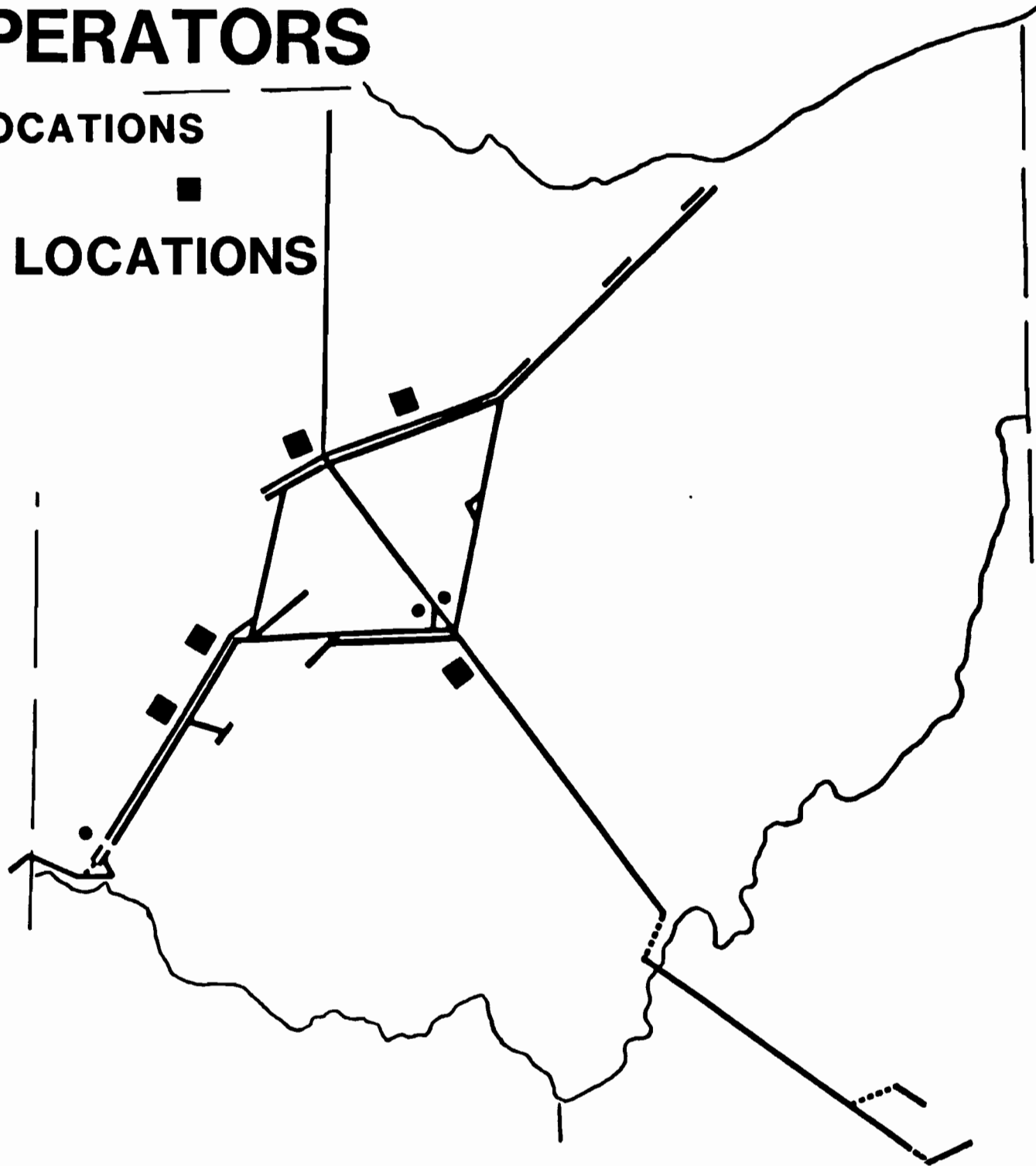
# BLOCK OPERATORS

PRESENT -8 LOCATIONS

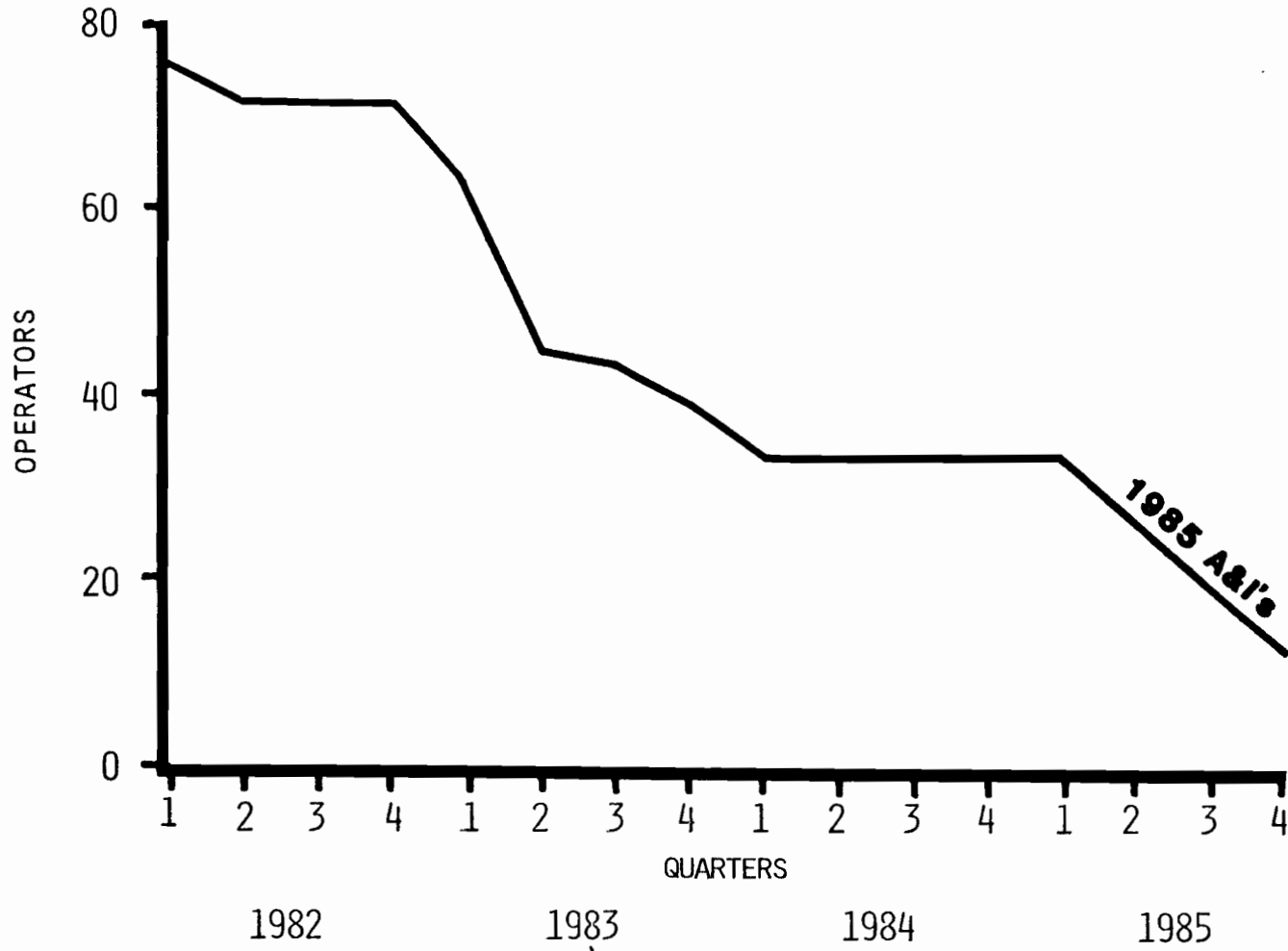
1985 A&I's



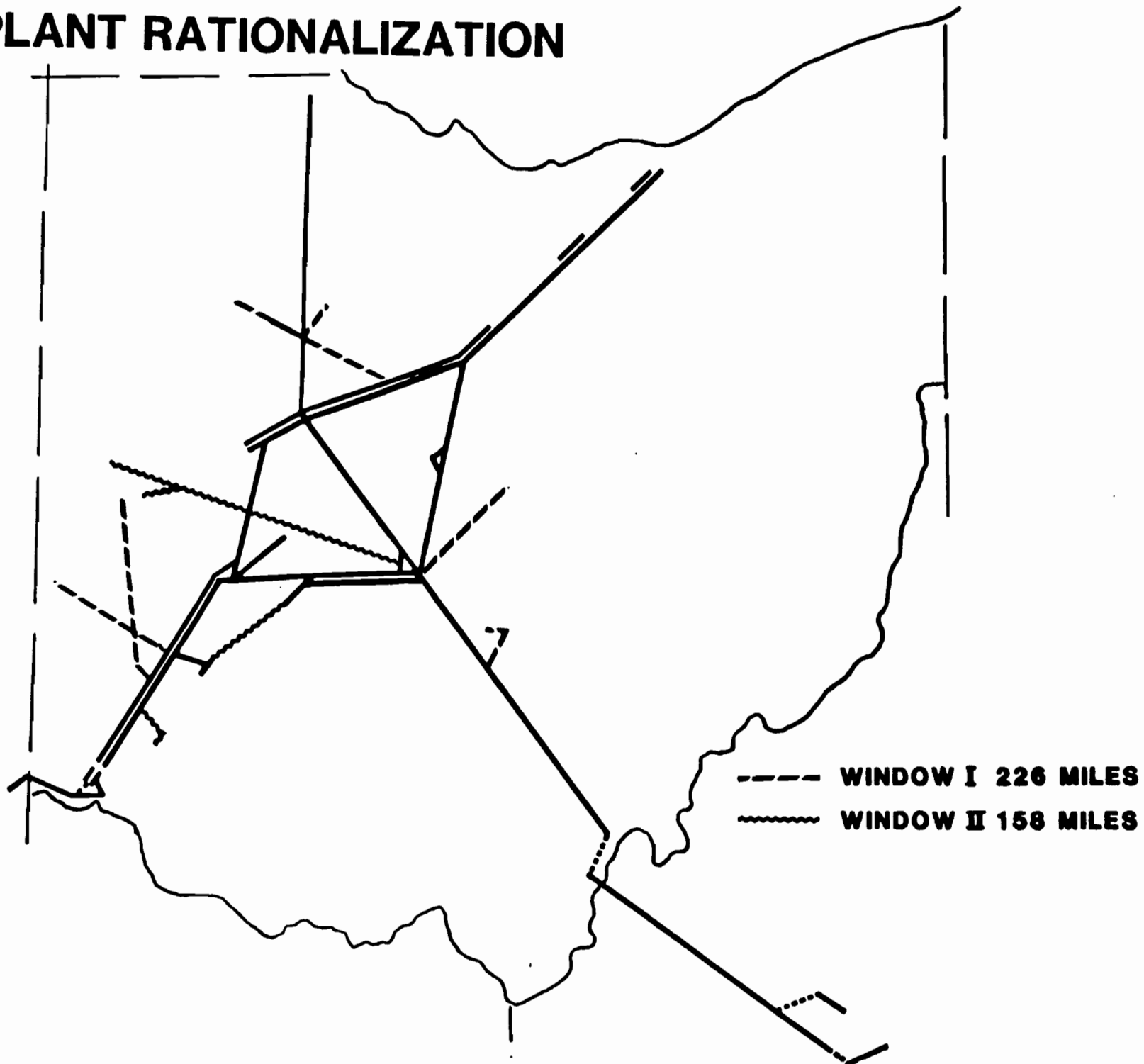
REMAINING -3 LOCATIONS



# BLOCK OPERATOR REDUCTIONS

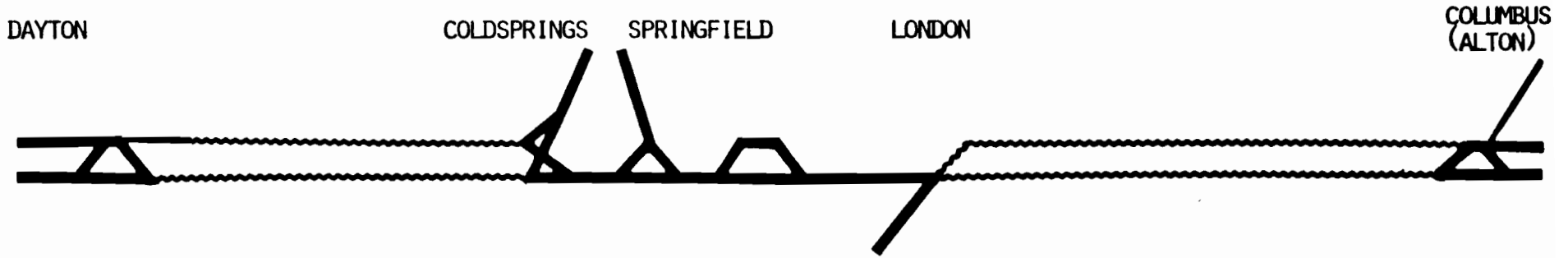


# PLANT RATIONALIZATION

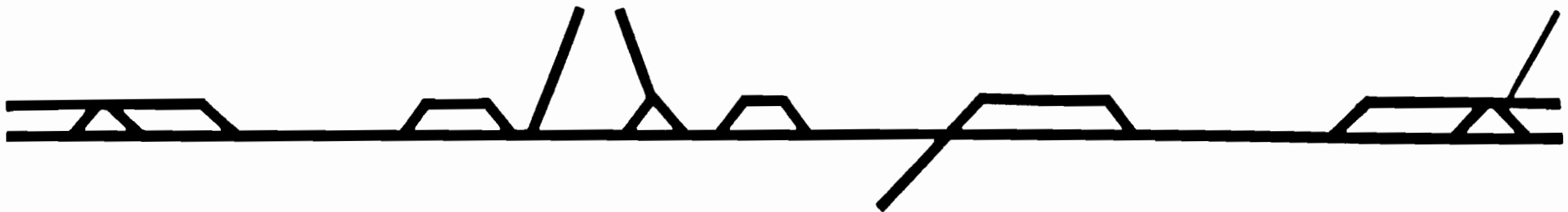


# COLUMBUS - DAYTON TCS

**PRESENT**



**PROPOSED**

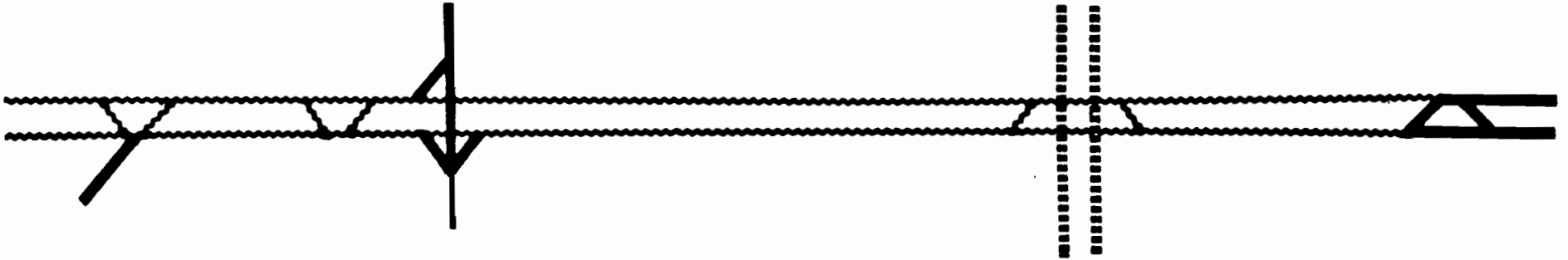


~~~~~ ABS  
———— TCS

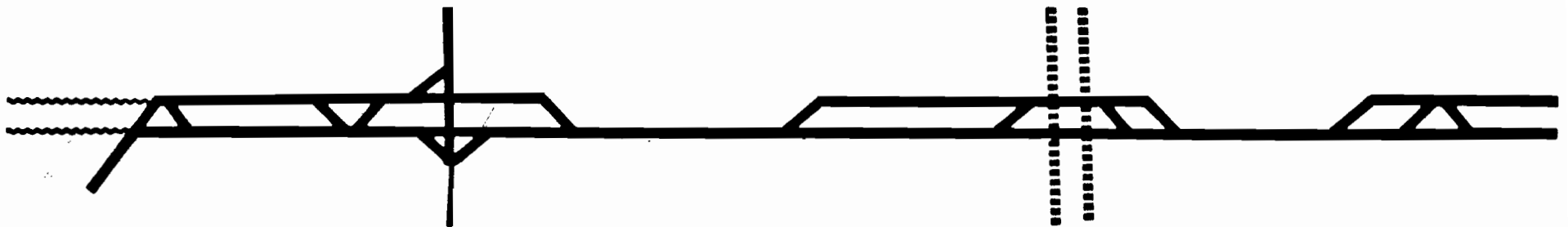
# GALION - BELLEFONTAINE

## TCS

PRESENT



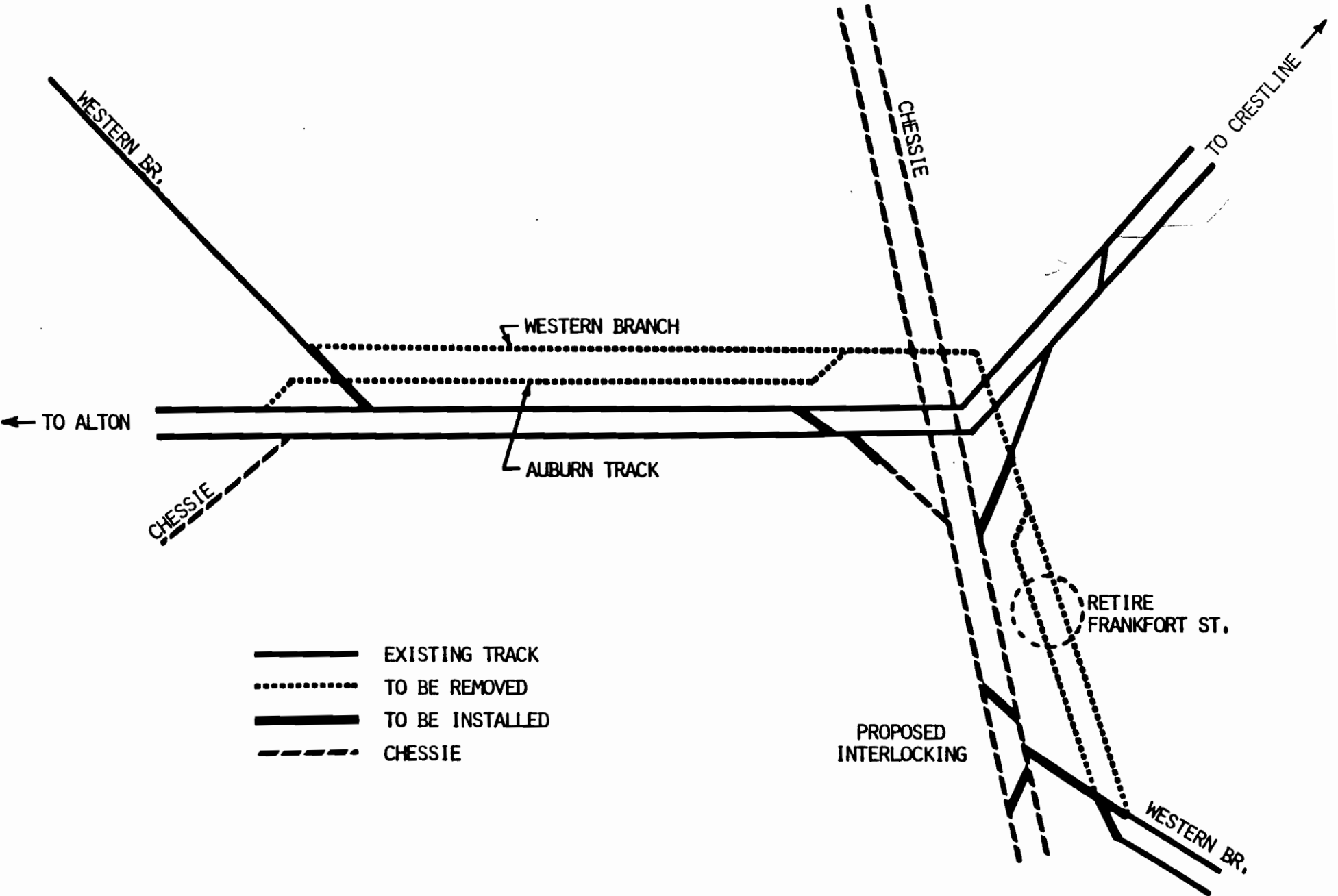
PROPOSED



~~~~~ ABS  
———— TCS



# TRACK COORDINATION PROJECT



# CWR - END 1984

