Dominic Vicchiollo

## Total Lines YoY

3,132,895!

(-6.6%)

## Lines per Hour YoY

6.70✓

(+3.65%)

## FTE Variance

-9.29✓

## Yesterday's Trend %

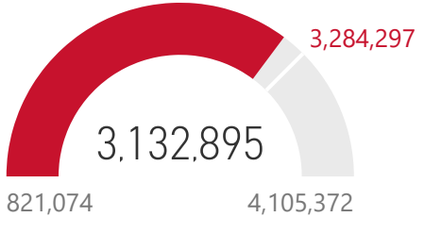
-3.8%!

### In Process Records

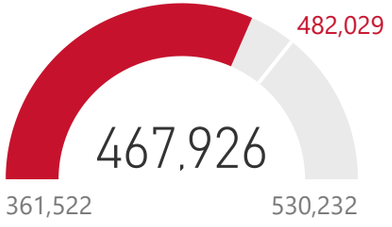
In Process | Invoiced

### Lines per Hour vs 24 Month Avg


### Total Lines vs 24 Month Avg



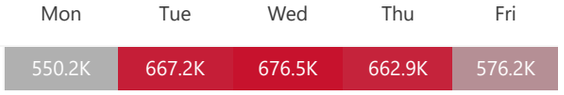

### Working Hours Utilization



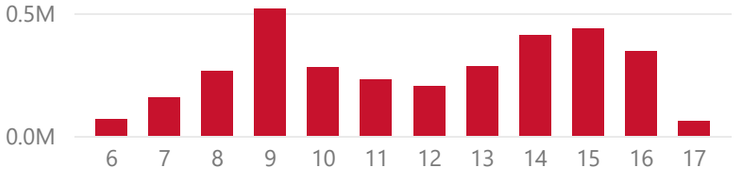

Ship Branch: All

Ship Date: 1/1/2020 – 9/18/2020

### Total Lines per Day



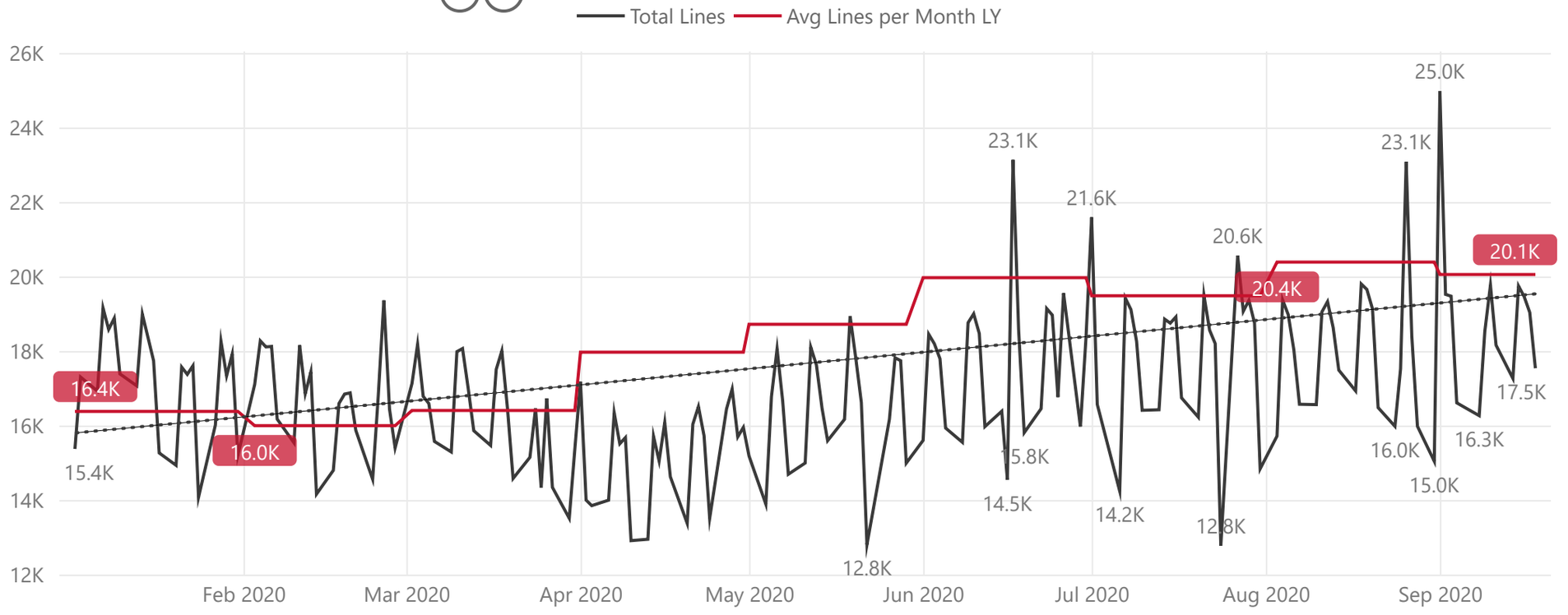

### Total Lines by Hour




### YoY % Warehouse Activity

| warehouse_activity | Total Lines | Lines YoY% |
|---|---|---|
| Truck Lines | 1,609,0... | -6% ▼ |
| Counter Lines | 743,930 | -14% ▼ |
| Xfer Lines | 698,533 | 2% ▬ |
| Courier Lines | 61,796 | -14% ▼ |
| DTS Lines | 19,609 | 19% ▲ |

## Line Count by Date



Dominic Vicchiollo

Ship Branch

All

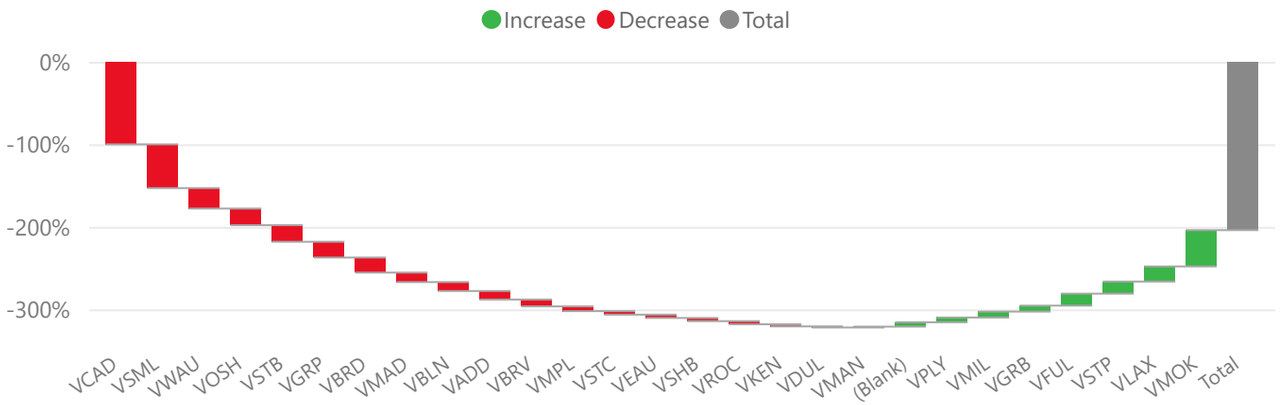
Ship Date

1/1/2020 9/18/2020

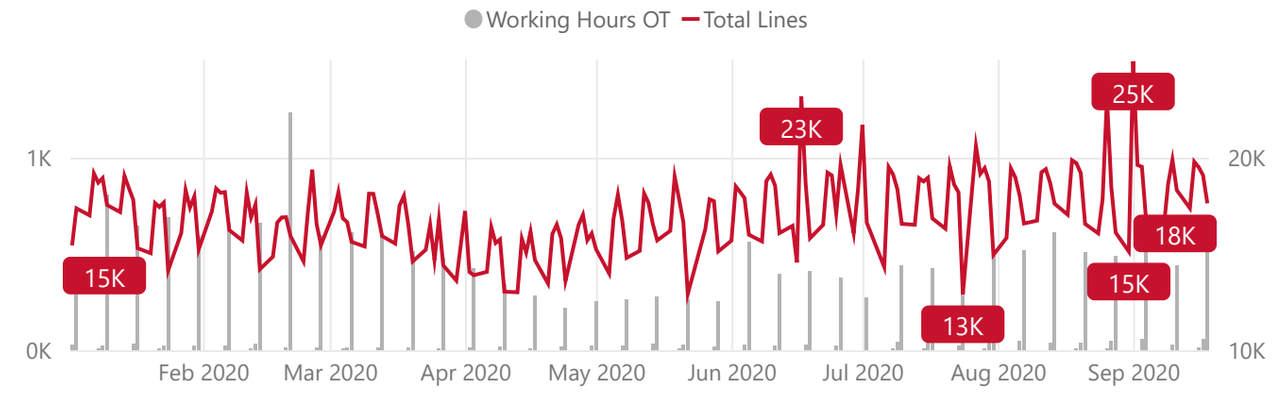
## YoY % Warehouse Activity

| Ship Branch | Total Lines | LY Total Lines | Lines YoY% | 15 Day Avg Lines % | Li |
|---|---|---|---|---|---|
| VMPL | 900,329 | 977,233 | -8% | -5.8% | |
| VMIL | 363,189 | 389,350 | -7% | 7.1% | |
| VADD | 306,524 | 344,174 | -11% | -10.3% | |
| VWAU | 153,627 | 145,715 | 5% | -24.8% | |
| VDUL | 130,416 | 132,408 | -2% | -1.3% | |
| VROC | 124,298 | 134,753 | -8% | -3.8% | |
| VOSH | 117,988 | 121,680 | -3% | -20.2% | |
| VEAU | 104,276 | 107,727 | -3% | -4.0% | |
| VLAX | 100,791 | 97,707 | 3% | 18.3% | |
| VGRB | 97,281 | 103,443 | -6% | 7.2% | |
| VPLY | 84,616 | 104,509 | -19% | 5.8% | |
| VMAD | 82,170 | 94,552 | -13% | -11.5% | |
| VMAN | 80,145 | 76,383 | 5% | 1.1% | |
| VFUL | 66,926 | 63,367 | 6% | 14.5% | |
| VSHB | 65,026 | 69,554 | -7% | -3.8% | |
| VBRV | 57,514 | 69,807 | -18% | -8.3% | |
| VSTP | 51,557 | 61,348 | -16% | 14.7% | |
| VBLN | 49,785 | 62,658 | -21% | -10.8% | |
| **Total** | **3,132...** | **3,354,162** | **-7%** | **-3.8%** | |

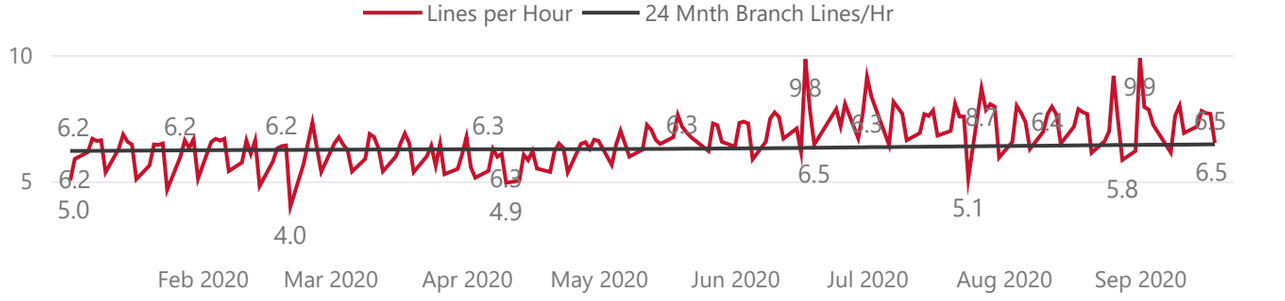
## Trailing 15 Day Average Change %




## Total Lines vs Over Time




## Lines Per Hour



Dominic Vicchiollo

Ship Branch

All

Ship Date

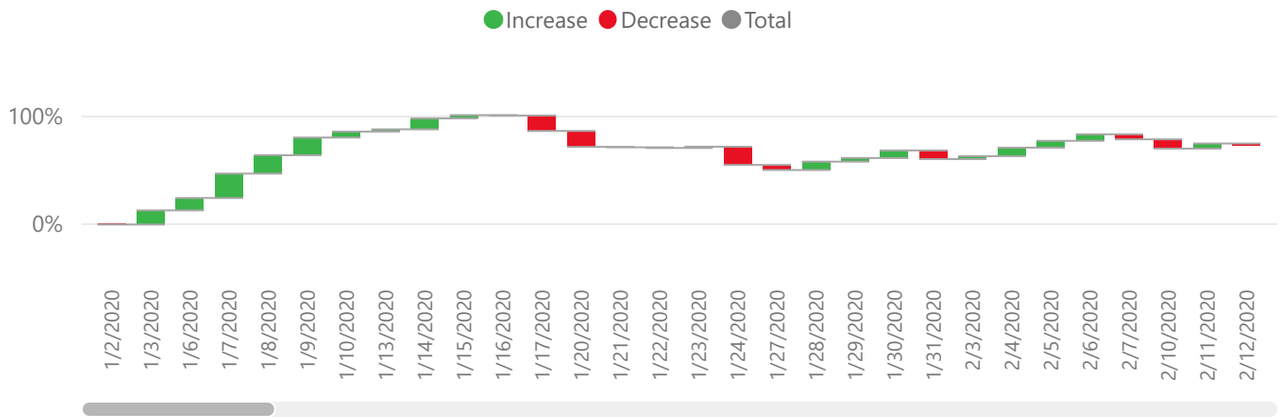
1/1/2020

9/18/2020

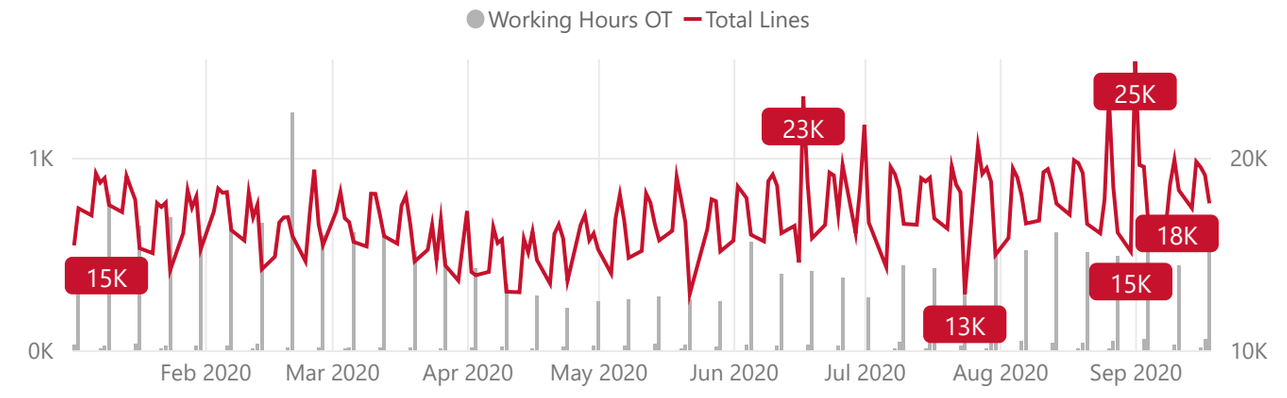
## YoY % Warehouse Activity

| writer branch | Total Lines | LY Total Lines | Lines YoY% | 15 Day Avg Lines % | Lines per H |
|---|---|---|---|---|---|
| VMPL | 399,581 | 489,755 | -18% | -6.5% | 27 |
| | 282,352 | 286,363 | -1% | 5.5% | 0 |
| VCAD | 195,864 | 257,247 | -24% | -0.7% | Infir |
| VMIL | 185,432 | 200,203 | -7% | 2.9% | 27 |
| VWAU | 185,405 | 172,584 | 7% | -21.7% | 30 |
| VROC | 141,995 | 150,035 | -5% | -9.1% | 23 |
| VLAX | 128,129 | 123,667 | 4% | 14.7% | 27 |
| VOSH | 119,097 | 114,849 | 4% | -4.9% | 31 |
| VEAU | 116,359 | 126,662 | -8% | 0.1% | 19 |
| VADD | 111,137 | 117,939 | -6% | -13.8% | 72 |
| VDUL | 109,290 | 110,200 | -1% | -0.6% | 18 |
| VPLY | 103,499 | 117,329 | -12% | -9.0% | 14 |
| VGRB | 98,051 | 106,705 | -8% | -6.6% | 19 |
| VBLN | 97,475 | 96,811 | 1% | -1.1% | 19 |
| VMAD | 96,689 | 107,969 | -10% | -10.7% | 21 |
| VCTC | 94,821 | 99,492 | -5% | -27.4% | Infir |
| VMAN | 86,959 | 80,830 | 8% | -6.9% | 20 |
| VSHB | 78,046 | 81,405 | -4% | 8.2% | 18 |
| **Total** | **3,132...** | **3,354,162** | **-7%** | **-3.8%** | **6.** |

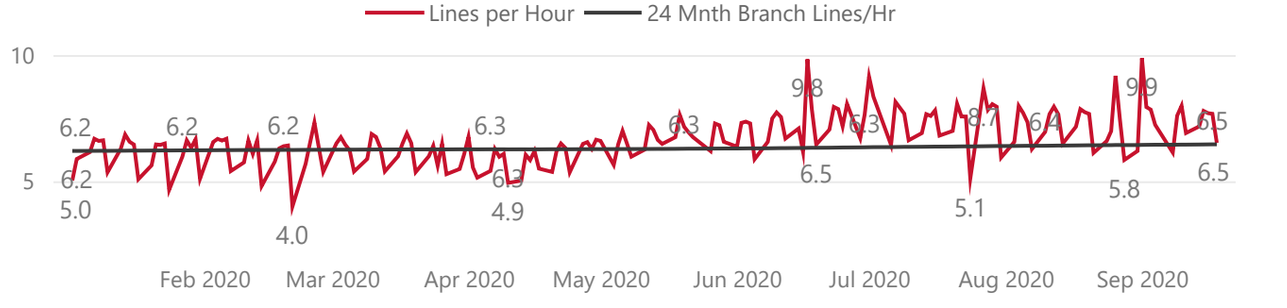
## Trailing 15 Day Average Change %




## Total Lines vs Over Time



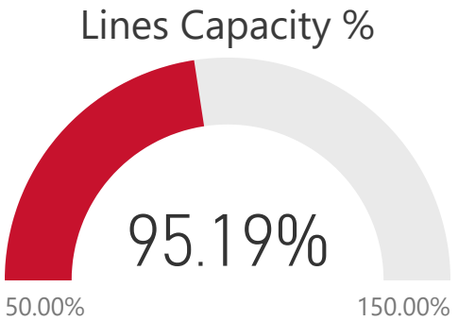

## Lines Per Hour



# Lines Capacity

Line Capacity is a productivity measure to compare the current selected period's line count to the branch's 24 month average line count based on 24 month average lines per day.

100% Means the actual total lines for the selected period is at the Lines Capacity based on the averages for the branch. Over 100% is over capacity as is the inverse for under.




$$= \left( \frac{TotalLines}{\left( Lines\ Capacity = Selected\ Work\ Days\ x \left( \frac{24mLines}{24mWorkDays} \right) \right)} \right)$$

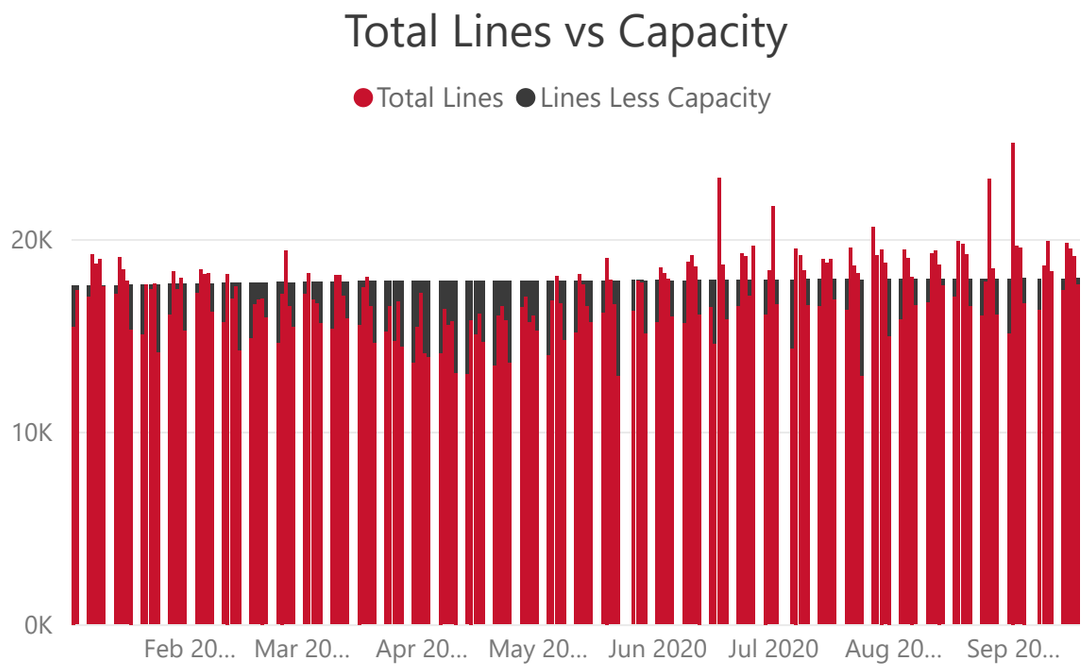
| 3,146,915 | | |
|---|---|---|
| Total Lines | | |
| | | (Average Lines per Day) |
| 3,306,037 | 184 | 17,968 |
| Lines Capacity | Selected Work Days | 24m Avg Lines per Day |

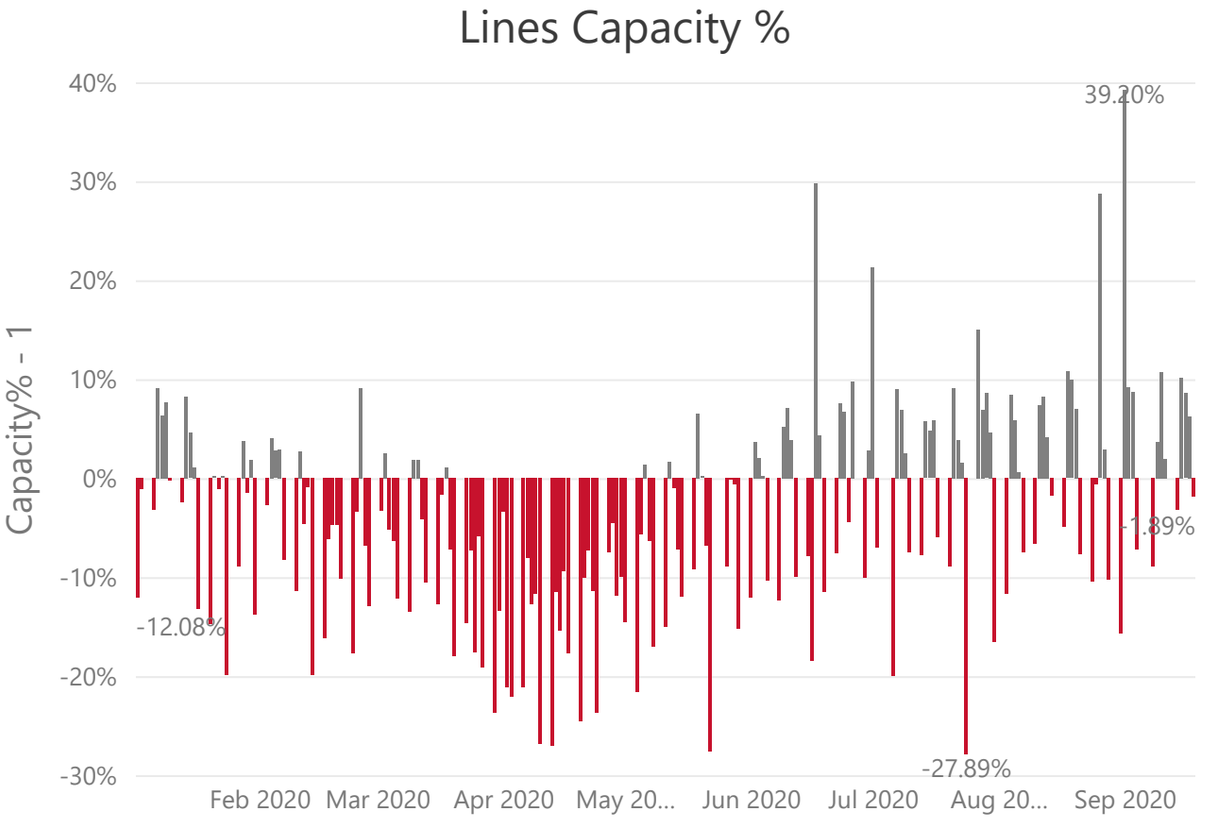
Ship Branch

All

Ship Date

1/1/2020 9/18/2020



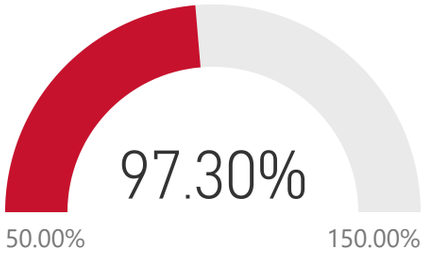



# Working Hours Utilization

Working Hours capacity is a measure to indicate the hours required to complete the selected period's line count, based on the branch's 24 month lines per hour average. Working Hours include regular, overtime, and temp labor hours. They do not include exempt manager hours.

100% Means the actual total working hours for the selected period is at the Working Hours Capacity based on the averages for the branch. Over 100% is over capacity as is the inverse for under.

## Workings Hours Utilization




474K

Working Hours Total

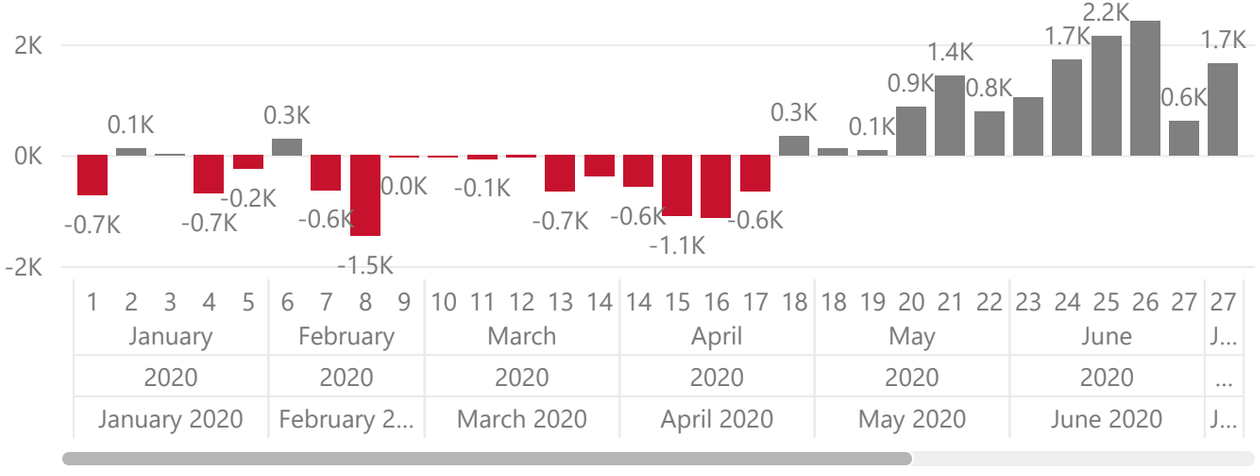
$$= \frac{TotalWorkingHours}{\left(Working\ Hours\ Capacity = \left(\frac{Total\ Lines}{24m\ Lines\ per\ Hour}\right)\right)}$$

| 486,918 | 3,146,915 | 6.46 |
|---|---|---|
| Working Hours Capacity | Total Lines | 24 Mnth Branch Lines/Hr |

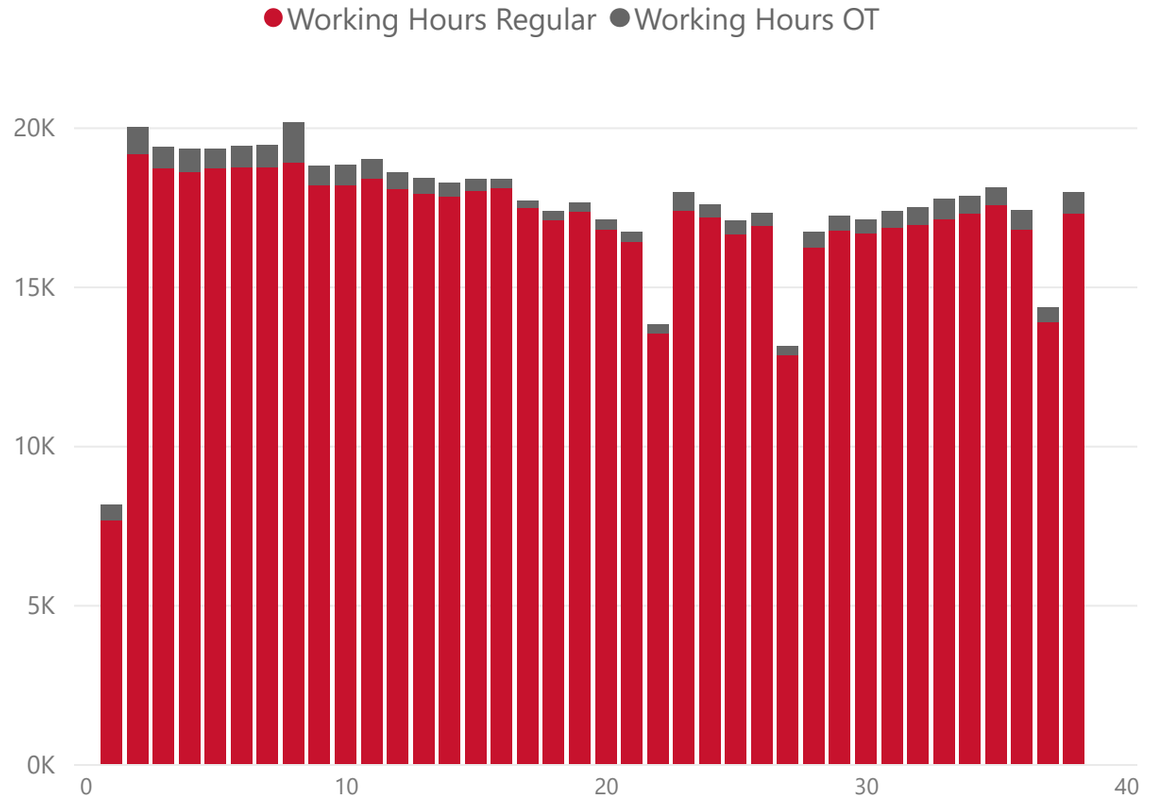
Ship Branch: All

Ship Date: 1/1/2020 – 9/18/2020

## Working Hours Delta




## Working Hours Regular & Overtime



# Lines Per Hour & Productivity Index

The **Lines Per Hour (LPH) Index** is a measure of a given periods LPH vs the previous 24 months LPH.

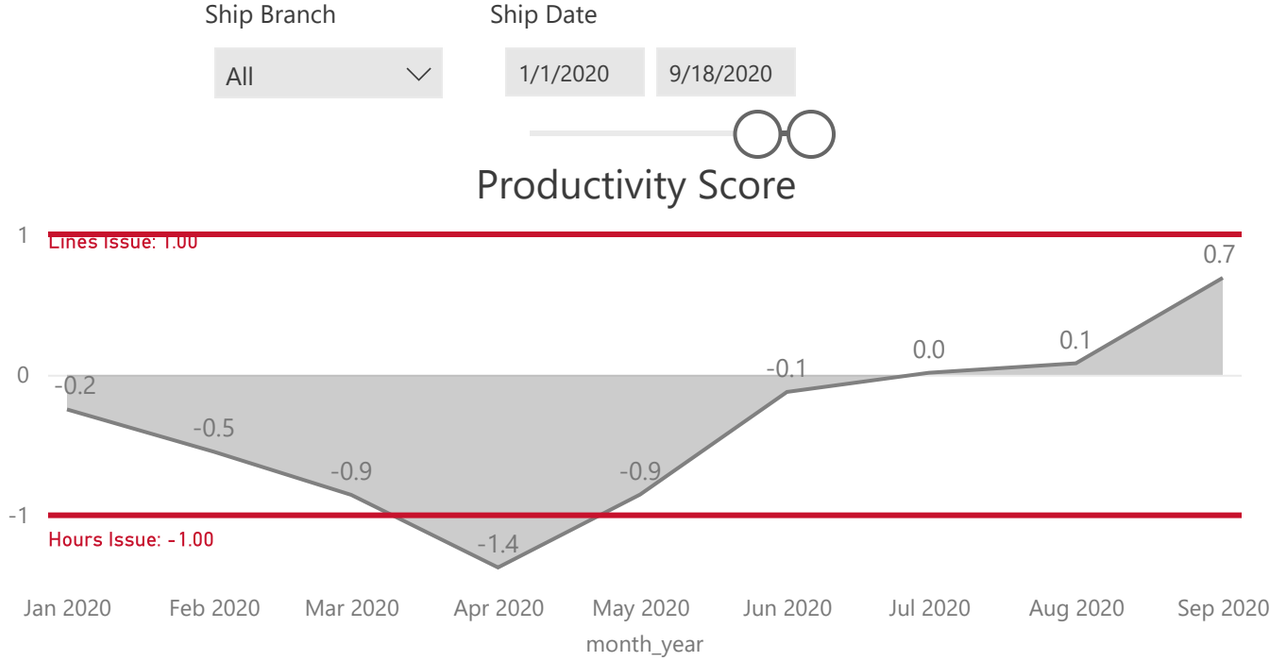
The **Productivity Index** is a measure of Line Capacity % & Hours Capacity % (based on previous 24 months)

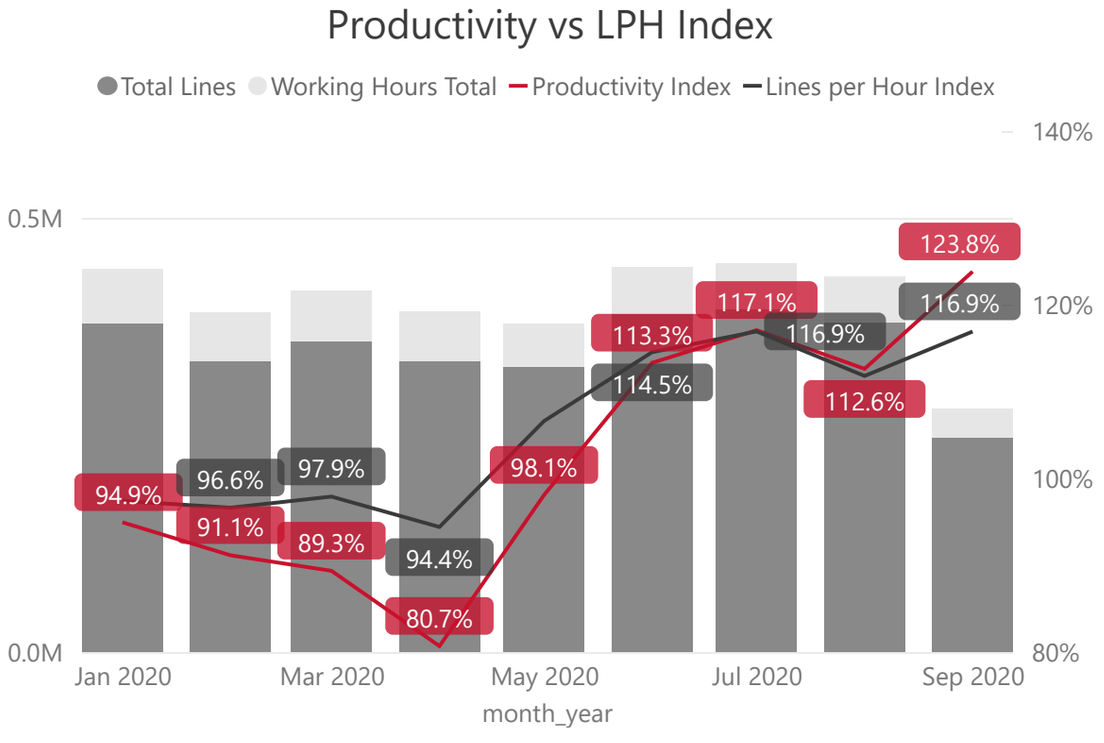
Measuring the difference in the two indexes gives us the **Productivity Score,** which allows us to identify when either Lines or Hours trends higher or lower than previous levels. When an increase in lines in relation to hours is observed, the score will be driven up. When too many hours are observed in relation to the number of lines the score will be driven down. A score in between 1 and -1 are considered normal fluctuations of business. Scores above 1 indicate a Line Issue, while scores below -1 indicate an hours issue. If levels fall outside of the normal range for a period of time, additional assessment of the operations may be required.

$$PRoductivity\ Index\ \% = \frac{LinesCapacity\%}{HoursCapacity\%}$$

$$Lines\ per\ Hour\ Index\ \% = \frac{LinesPerHour}{24m\ LPH\ Avg}$$

$$PRoductivity\ Score = (PRoductivity\ Index - LPH\ Index)$$



Dominic Vicchiollo

## Sum of Moving Average by Month

| Month | 15 Day Avg Lines | 30 Day Avg Lines | 60 Day Avg Lines | 90 Day Avg Lines | 120 Day Avg Lines | 365 Day Avg Lines | 730 Day Avg Lines |
|---|---|---|---|---|---|---|---|
| January | 16,735.27 | 17,243.67 | 17,631.17 | 18,201.02 | 18,622.43 | 18,602.98 | 17,549 |
| February | 16,339.55 | 16,750.82 | 16,791.30 | 17,313.82 | 17,842.52 | 18,687.79 | 17,646 |
| March | 15,686.27 | 16,238.48 | 16,420.83 | 16,695.11 | 16,998.64 | 18,675.49 | 17,711 |
| April | 14,835.40 | 15,369.50 | 15,975.86 | 16,343.14 | 16,457.08 | 18,583.63 | 17,713 |

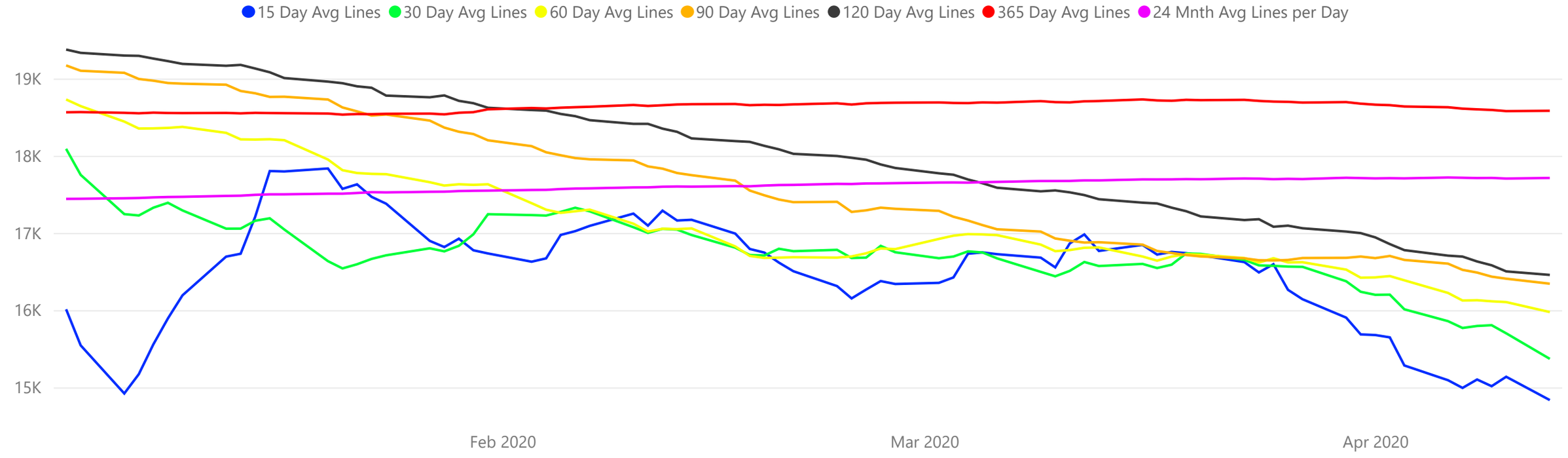
Ship Date

1/1/2020 9/18/2020

Ship Branch

All

## Moving Average Lines



Dominic Vicchiollo

Ship Date

1/1/2020 9/18/2020

## Productivity Score vs FTE Variance

This chart displays the Productivity Score (grey) and the FTE Variance (red) and has an expected result of an inverse of the two colors. When productivity is up, you would expect to see FTE Variance down; as with when productivity is down, the FTE variance is expected to go up. This chart is a reflection of that and is used to spot anomalies in productivity. When trending adjacently upward, this may indicate that production is indeed up, however the branch may not be operating at its full potential. On the contrary, trending adjacently downward may suggest that production is indeed down, and any measures being taken by the branch to adjust for the slow period are being recognized. It can also be assumed the greater the distance between the two colors for an extended period of time in either direction would signal additional assessment of the operations may be required.