

American Postal Workers Union, AFL-CIO

1300 L Street, NW, Washington, DC 20005

Debby Szeredy Executive Vice President

202-842-4250 (Office) 202-842-4297 (Fax) November 25, 2014

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Omar M. Gonzalez Coordinator, Western Region To: Debby Szeredy

From: Debby Szeredy

Subject: Second and Final Post Implementation Review for the

South Florida Processing and Distribution Center Area Mail Processing (Redacted and Un-Redacted)

Notification No.: GCCG20140815

Please find attached a copy of a letter dated 11/19/2014 from Patrick Devine, regarding the above reference matter.

You are designated as the APWU contact person in this matter. Contact the USPS representative, Rickey dean at ext. 7412 as soon as possible for discussion, if appropriate. Please provide notification of your review to me by 12/15/2014.

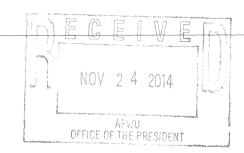
Please note: Your secretary should update the Notification Tracking Module in Step 4 CAS as necessary.

cc: Steve Raymer
Mike Foster
Clint Burelson
Tony McKinnon

DS//yfc opeiu #2 afl-cio



November 19, 2014



Certified Mail Tracking Number: 7013 3020 0002 3617 0674

Mr. Mark Dimondstein President American Postal Workers Union, AFL-CIO 1300 L Street, NW Washington, DC 20005-4128

Dear Mark:

As information, enclosed is a copy of the second and final Post Implementation Review (PIR) for the South Florida Processing and Distribution Center (P&DC) Area Mail Processing (AMP).

In accordance with the Non-Disclosure Agreement dated February 11, 2013, the Postal Service is providing both redacted and un-redacted copies of the PIR.

If there are any questions, please contact Rickey Dean at extension 7412.

Sincerely,

Patrick M. Devine

Manager

Contract Administration (APWU)

Enclosures

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---- PIR Data Entry Page -----

1. Losing Facility Information

Type of Distribution Consolidated: Destinating

Facility Name & Type: South Florida P&DC

Street Address: 16000 Pines Blvd

City: Pembroke Pines

State: FL

5D Facility ZIP Code: 33082

District: South Florida

Area: Southwest

Finance Number: 118675

Current 3D ZIP Code(s): 330

Miles to Gaining Facility: 18.2

EXFC office: Yes

Plant Manager: N/A

Senior Plant Manager: Susan Aronson District Manager: Jeffery A. Taylor

2. Gaining Facility Information

Facility Name & Type: Miami P&DC

Street Address: 2200 NW 72 Avenue

City: Miami

State: FL

5D Facility ZIP Code: 33152

District: South Florida

Area: Southwest

Finance Number: 115851

Current 3D ZIP Code(s): 331, 332

EXFC office: Yes

Plant Manager: Susan Aronson Senior Plant Manager: Susan Aronson District Manager: Jeffery A. Taylor

3. Background Information

Approval Date: February 18, 2012

Implementation Date: Jul-01-2013

PIR Type: Final PIR

Date Range of Data:

Jul-01-2013: Jun-30-2014

Processing Days per Year: 310

Bargaining Unit Hours per Year: 1,745

EAS Hours per Year: 1,822

Date of DAR Factors/Cost of Borrowing/

New Facility Start-up Costs Update June 16, 2011

Date & Time this workbook was last saved:

10-24-2014 11:47

4. Other Information

Area Vice President:

Jo Ann Feindt

Vice President, Network Operations:

David E. Williams

Area AMP Coordinator:

Steve Jackson

NAI Contact:

Sarah Grover / Todd Katkow

Approval Signatures

Losing Facility Name and Type:	South Florida P&DC	
Facility ZIP Code:	33082	ALL CONTRACTOR OF THE PROPERTY
Finance Number:	118875	
Current SCF ZIP Code(s):	330	
Type of Distribution Consolidated:	Destinating	
Gaining Facility Name and Type:	Miami P&DC	
Facility ZIP Gode:	33152	
Finance Number:	116851	
Current SCF ZIP Code(s):	331, 322	
Implementation Date:	07/01/13 PIR Type:	Final PIR
Date Range of Data:	Jul-01-2013 to Jun-30-2	2014
CKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge to LOSING FACILITY:	hat I am accountable for respecting and suppor	ting the integrity of all official
Plant Manager:		
NA		
Printed Name		Date /
Senior Plant Manager:	1 1 Deministration	~ 7.11. d
Rufus C. Graham (A)	1 ATON	7/711 }
Printed Name	Signature	Date
District Manager:		
Jeffery A. Taylor	XIVM V	
Printed Name	- Contine	
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ANNING FACULTY: Plant Manager:		~ /
Rufus C. Graham (A)		7/4/11
Printed Name	Sonature	Date /
Senior Plant Manager:		- 1 / .
Rufus C. Graham (A)		7/4//
Printed Name	Sonature	Date
District Manager:		
Jeffery A. Taylor		9/3/14
Printed Name		
REA OFFICE:		
Area Vice President:		o/.
Jo Ann Feindt		7/2
Printed Name	Alena	Date
· virgue redicte	A. Cara	F
HEADQUARTERS;	tinanten mannan mantan mantan mannan man	- 1930 (1988) - 1940 (1988) - 1940 (1988) - 1940 (1988) - 1940 (1988) - 1940 (1988) - 1940 (1988) - 1940 (1988)
Vice President, Network Operations:	à de la companya della companya dell	
David E. Williams	V	10.21.2
Printed Name	Signature	Date
4 - 2 in addition to addition of		
Comments:		

Executive Summary

Last Saved: October 24, 2014

Date Range of Data:

PIR Type: Final PIR Jul-01-2013 - Jun-30-2014

South Florida P&DC 16000 Pines Blvd Losing Facility Name and Type:

Street Address:

City: Pembroke Pines

State:

FL

Current SCF ZIP Code(s): 330

Destinating

Type of Distribution Consolidated: **Gaining Facility Name and Type:**

Miami P&DC

331, 332

Street Address:

2200 NW 72 Avenue

City:

Miami State: FL

Current SCF ZIP Code(s):

Summary of Worksheets

Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	\$15,102,738	\$7,947,696	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$2,189,477	\$875,717	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$2,382,524	(\$72,889)	from Other Curr vs Prop
Transportation Savings	\$654,496	(\$735,454)	from Transportation HCR and Transportation PVS
Maintenance Savings	\$5,828,939	(\$2,233,342)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$26,158,173	\$5,781,728	
Total One-Time Costs	(\$4,356,285)	(\$3,937,245)	from Space Evaluation and Other Costs
Total First Year Savings	\$21,801,888	\$1,844,483	
Staffing			
Craft Position Loss	390	224	from Staffing-Craft
PCES/EAS Position Loss	4	16	from Staffing-PCES/EAS
<u>Service</u>	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	97.10%	97.40%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	97.04%	97.11%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	91.23%	93.63%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	85.8	4%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	79.1	0%	from Service Performance & CSM

nbined Losing and Gaining Facility Data:	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$54,845,442	\$47,690,400	\$39,742,704
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$3,616,690	\$2,302,929	\$1,427,213
PCES/EAS Workhour Costs	\$8,931,705	\$6,476,291	\$6,549,180
Transportation Costs	\$22,045,387	\$20,655,437	\$21,390,891
Maintenance Costs	\$23,434,095	\$15,371,814	\$17,605,156
Space Savings	\$0_	\$0	\$0
Total Annual Cost	\$112,873,317	\$92,496,871	\$86,715,144
Total One-Time Costs	\$0	\$419,040	\$4,356,285
Total First Year Costs	\$112,873,317	\$92,915,911	\$91,071,429
Staffing			
Craft Position Total On-Rolls	1,113	947	723
PCES/EAS Position Total On-Rolls	85	70	54
		Final PIR vs Proposed	THE popularies of the condition
	Final PIR vs Pre-AMP	(Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$15,102,738	\$7,947,696	\$7,155,042
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$2,189,477	\$875,717	\$1,313,760
PCES/EAS Workhour Savings	\$2,382,524	(\$72,889)	\$2,455,413
Transportation Savings	\$654,496	(\$735,454)	\$1,389,950
Maintenance Savings	\$5,828,939		\$8,062,281
Maintenance Savings Space Savings	•	(\$2,233,342) \$0	\$8,062,281 \$0
•	\$5,828,939	(\$2,233,342)	
Space Savings	\$5,828,939 \$0	(\$2,233,342)	\$0 \$20,376,446
Space Savings Total Annual Savings	\$5,828,939 \$0 \$26,158,173	(\$2,233,342) \$0 \$5,781,728	\$0
Space Savings Total Annual Savings Total One-Time Costs Total First Year Savings Staffing	\$5,828,939 \$0 \$26,158,173 (\$4,356,285) \$21,801,888	(\$2,233,342) \$0 \$5,781,728 (\$3,937,245) \$1,844,483	\$0 \$20,376,446 (\$419,040) \$19,957,406
Space Savings Total Annual Savings Total One-Time Costs Total First Year Savings	\$5,828,939 \$0 \$26,158,173 (\$4,356,285)	(\$2,233,342) \$0 \$5,781,728 (\$3,937,245)	\$0 \$20,376,446 (\$419,040)

Summary Narrative

Last Saved: October 24, 2014

Losing Facility Name and Type: South Florida P&DC

> Current SCF ZIP Code(s): 330

Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type: Miami P&DC Current SCF ZIP Code(s): 331, 332

BACKGROUND

This is the Final Post Implementation Review (PIR) of the South Florida FL Destinating AMP into the Miami FL P&DC. The AMP study called for the consolidation of destinating mail volumes due to the decline in volumes and to increase efficiencies. The South Florida P&DC is located approximately 18 miles from the Miami P&DC. The SCF processing was moved to Miami on February 23, 2013. The DPS consolidation was completed on June 1, 2013.

FINANCIAL SUMMARY

The Final PIR baseline data was from the period of July 1, 2013 to June 30, 2014.

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$54,845,442	\$47,690,400	\$39,742,704
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$3,616,690	\$2,302,929	\$1,427,213
PCES/EAS Workhour Costs	\$8,931,705	\$6,476,291	\$6,549,180
Transportation Costs	\$22,045,387	\$20,655,437	\$21,390,891
Maintenance Costs	\$23,434,095	\$15,371,814	\$17,605,156
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$112,873,317	\$92,496,871	\$86,715,144
Total One-Time Costs	\$0	\$419,040	\$4,356,285
Total First Year Costs	\$112,873,317	\$92,915,911	\$91,071,429

Financial savings for the consolidation of the South Florida P&DC into the Miami P&DC are:

	PIR vs. Pre-AMP	PIR vs. Proposed
l Annual Savings	\$26,158,173	\$5,781,728

Total One Time Costs \$4,356,285 \$3,937,245 **Total First Year Savings** \$21,801,888 \$1,844,483

The PIR shows a first year savings of \$21,801,888 which is greater than the first year expected savings of \$19,957,406. These savings were affected by other activities and impacts:

- The flat operations were moved from the South Florida P&DC and the Miami P&DC to the South Florida L&DC before the AMP was implemented. This mail move resulted in savings to the PIR of \$6,247,825, and which is not related to the AMP.
- PARS operations were moved from the South Florida P&DC and the Miami P&DC to the West Palm Beach P&DC. This mail move resulted in savings to the PIR of \$1,528,772, and which is not related to the AMP.
- Fort Lauderdale originating AMP, implemented in June 2012 with an increase to Miami's operating costs of \$1,897,302.
- Fort Lauderdale destinating AMP, implemented in August 2012 with an increase to Miami's operating costs of \$8,339,538.

Adjusting for the above initiatives, which total \$2,460,243, there is an adjusted first year savings of \$24,262,131.

CUSTOMER & SERVICE IMPACTS

With the implementation of the AMP, SCF 330 became overnight to all of the Miami SCFs including 331, 332, and 333. No changes were made to the South Florida BME location or acceptance hours as a result of the AMP. Retail hours did not change at the South Florida P&DC.

TRANSPORTATION IMPACTS

For the First PIR, the transportation costs were \$654,496 less than Pre-AMP and \$735,454 over the proposed costs. HCR transportation costs were \$290,115 less than Pre-AMP and \$1,099,835 over the proposed costs. PVS costs at the Miami P&DC were down \$364,381 versus Pre-AMP and proposed.

The main factors impacting the HCR transportation costs were:

- Most of the routes that formerly headed out of the South Florida P&DC were changed to head out
 of the Miami P&DC. Because that was a major service change the routes were renegotiated and
 the rates per mile went up substantially on most routes.
- HCR 33113 is a contract that services the Miami P&DC, Miami ISC, South Florida L&DC, West Palm Beach, Orlando THS, Atlanta STC, and Atlanta NDC. An error was made on the original AMP study on the annual costs for the contract. The annual cost for the contract was listed at \$2,024,836 for the pre-amp costs and \$1,641,245 for the proposed costs which is only \$0.95 per mile. The correct costs were \$3,173,138 for the pre-amp costs and \$2,570,023 for the proposed costs based on the correct \$1.48 per mile. This error understated the proposed costs by \$928,778 annually.
- HCR 331M9 which services trips between the Fort Lauderdale P&DC to/from the Miami P&DC, South Florida L&DC, and the West Palm Beach P&DC was split into two contract 331N3 and 331N5
- HCR 33035 was terminated and consolidated with HCR 33032. HCR 33046 was terminated and consolidated with HCR 330L4.

EMPLOYEE AND STAFFING IMPACTS

		OR CONTROL SERVICE			Impacts		2510	
South	Florida FL	P&DC	e de la companya de		Miami F	LP&DC		100
MP AM	P P	'IR	Difference	Pre-AMP	AMP	PIR	Difference	Net Diff
lls Propo	sed On-l	Rolls	to Pre-AMP	On-Rolls	Proposed	On-Rolls	to Pre-AMP	
381	17	- [(381)	732	930	723	(9)	(390)
24	-	-	(24)	61	70	54	(7)	(31
405	17	-	(405)	793	1,000	777	(16)	(421
_	MP AM olls Propo 381	MP AMP P olls Proposed On- 381 17 24 -	olls Proposed On-Rolls 381 17 - 24	MP olls AMP proposed PIR On-Rolls Difference to Pre-AMP 381 17 - (381) 24 - - (24)	MP olls AMP proposed PIR on-Rolls Difference to Pre-AMP on-Rolls Pre-AMP on-Rolls 381 17 - (381) 732 24 - - (24) 61	MP olls AMP proposed PIR On-Rolls Difference to Pre-AMP on-Rolls Pre-AMP on-Rolls AMP proposed 381 17 - (381) 732 930 24 - - (24) 61 70	MP olls AMP proposed PIR On-Rolls Difference to Pre-AMP on-Rolls Proposed Proposed AMP on-Rolls PIR On-Rolls 381 17 - (381) 732 930 723 24 - - (24) 61 70 54	MP olls AMP proposed PIR On-Rolls Difference to Pre-AMP on-Rolls Pre-AMP on-Rolls AMP proposed on-Rolls PIR to Pre-AMP to Pre-AMP on-Rolls Difference to Pre-AMP on-Rolls Proposed on-Rolls On-Rolls To Pre-AMP to Pre-AMP on-Rolls AMP proposed on-Rolls PIR to Pre-AMP to Pre-AMP on-Rolls On-Rolls To Pre-AMP on-Rolls AMP proposed on-Rolls PIR to Pre-AMP to Pre-AMP on-Rolls AMP proposed on-Rolls On-Rolls To Pre-AMP on-Rolls AMP proposed on-Rolls On-Rolls To Pre-AMP to Pre-AMP on-Rolls AMP proposed on-Rolls On-Rolls To Pre-AMP to Pre-AMP on-Rolls AMP proposed on-Rolls On-Rolls To Pre-AMP to Pre-AMP on-Rolls AMP proposed on-Rolls On-Rolls To Pre-AMP to Pre-AMP on-Rolls AMP proposed on-Rolls On-Rolls To Pre-AMP to Pre-AMP on-Rolls AMP proposed on-Rolls On-Rolls To Pre-AMP to Pre-AMP to Pre-AMP on-Rolls AMP proposed on-Rolls On-Rolls To Pre-AMP to Pre-AMP to Pre-AMP on-Rolls AMP proposed on-Rolls On-Rolls AMP pre-AMP to Pre-AMP to Pre-AMP on-Rolls AMP proposed on-Rolls On-Rolls AMP pre-AMP to P

Entra de perpendito en	Mail Process	ing Management to Cr	raft Ratio	para de Alexandro de Caración
10.001	P/T	e-AMP	12000	PIR
Management to Craft Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
South Florida FL P&DC	1 : 27	1 : 22	#DIV/0!	#DIV/0!
Miami FL P&DC	1:24	1:21	1:26	1:22

The number of craft employees for the First PIR is 390 under the pre-amp number and 224 under the proposed number. Miami's total number of F1 clerks and mail handlers on the rolls is now 464 versus the proposed 638. That is after implemented both the full Fort Lauderdale and destinating South Florida AMP's. The Miami P&DC currently has 10 authorized vacant EAS positions.

MAINTENANCE IMPACTS & MPE MOVES

The proposed AMP was based on a service standard change. Because the Fort Lauderdale and South Florida AMP's were implemented without a change in the service standard, the final number of DBCS's and DIOSS's increased from the proposed 42 to 65. The increase in 23 DBCS's increased the LDC 36 workhours by 41,400 annually and the annual workhour costs increased by \$2,069,586. A total of 11 DBCS's were moved from the South Florida P&DC to the Miami P&DC to support the South Florida AMP. The DBCS's were moved with postal employees and on PVS transportation so no MPE relocations costs were incurred.

There were no proposed costs for the South Florida P&DC for Maintenance Stockroom and Supplies, however because the South Florida District, Retail Operations, and BMEU operations are still housed in the facility until the FSO moves are completed, there are still utility costs associated with the South Florida P&DC.

SPACE

The South Florida P&DC is a USPS owned facility built in 1991 with 356,031 SF. Since the AMP has been implemented it houses retail, BMEU and the South Florida District Administrative Offices.

The Facility Optimization Node Study recommends disposing of the South Florida P&DC facility. FSO will develop a leaseback for retail & the BMEU or will obtain alternate leased space of approximately 8,769 SF consisting of 5 retail counters, 2,265 PO Boxes, and BMEU operations. The South Florida District Administrative offices will be relocated to the Fort Lauderdale, FL P&DC.

ONE TIME COSTS

The South Florida destinating AMP had original one-time costs of \$419,040 for equipment relocation and facility work. On November 19, 2012, a deviation for additional one-time costs was approved in the amount of \$3,504,340.

There were other deviations which were approved on July 18, 2014 which reallocated the deviation amount as follows to the South Florida L&DC:

- \$973,000 for an expansion of the dock platform
- \$800,000 for a new Low Cost Universal Sorter
- \$800,000 for an APBS feed system
- \$593,000 for an expansion to the employee parking lot

Another deviation was approved on October 23, 2014 in the amount of \$600,000 for additional funding for the APBS.

One-time costs at the Miami P&DC include:

- \$120,000 to add two TMS spirals
- \$284,187 to purchase/install a new ATU

One-time costs at the West Palm Beach P&DC include:

• \$386,098 to move the PARS operations from South Florida P&DC

Total one-time costs approved is \$4,523,380. Total one-time costs to be expended is \$4,556,285.

Service Performance and Customer Satisfaction Measurement

Last Saved: October 24, 2014

PIR Type:

Final PIR

Implementation Date:

07/01/13

Losing Facility: South Florida P&DC District: South Florida

		EXF	C & PFCN	I O/D
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q4 2012	95.73%	98.24%	92.56%
Defere AND	Q1 2013	93.26%	97.33%	86.75%
Before AMP	Q2 2013	96.04%	97.44%	87.79%
	Q3 2013	96.55%	95.27%	87.92%
	Q4 2013	95.16%	95.78%	89.80%
After AMP	Q1 2014	96.46%	94.54%	87.18%
	Q2 2014	97.06%	96.82%	87.47%
	Q3 2014	97.10%	97.04%	91.23%
		4.00	Control of the Contro	

Gaining Facility: Miami P&DC

District: South Florida

		EXF	C & PFCN	I O/D
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
and PECTAL AND A	Q4 2012	94.98%	97.82%	92.45%
Before AMP	Q1 2013	95.49%	96.17%	88.08%
	Q2 2013	94.42%	96.32%	89.59%
	Q3 2013	94.83%	93.98%	89.05%
	Q4 2013	95.53%	95.35%	91.54%
After AMP	Q1 2014	96,37%	95.31%	87.23%
	Q2 2014	96.78%	96.48%	89.12%
	Q3 2014	97.40%	97.11%	93.63%
			Lawrence Commence	opine species

(15) Notes:

C	EM Q1 201	4	Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	85.84%	79.10%	Overall Satisfaction (Overall Experience)
Q4a	88.11%	83.07%	Satisfaction with Receiving (Experience with receiving)
Q8a	89.97%	84.20%	Satisfaction with Sending (Experience with sending)
Q12a	83.56%	75.03%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	49.94%	36.54%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	85.12%	78.96%	Likely to recommend the USPS

Combined Facilities

Destinating

Type of Distribution Consolidated:

Workhour Costs - Combined Facilities

Last Saved: October 24, 2014

_	PIR Type*:	Fina

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Date Range of Data: Jul-01-2013 to Jun-30-2014

	Final PIR	Workhour Rat	e by LDC
	Function 1		Function 4
11	L-N/A /G\$38.78	41	L-NA/G-NA
12	LiNVA / GINVA	42	L-MA : G-N/A
13	L-N/A /G\$36.99	43	LARAIGNA
14	L-N/A /G\$41.61	44	LNA/GNA
15	L-N/A /G\$64.25	45	LWAIGNA
16	L-NA/G-NA	46	L-NATO-NA
17	L-N/A /G\$39.47	47	L-NA / Q-N/A
18	L-N/A /G\$41.18	48	L-N/A / G\$39.77

(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) (7) Annual TPH or NATPH Volume	(8) (9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
Operation Numbers	Pre AMP Proposed	Final PIR	Pre AMP Proposed Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002 / 002			Prof. and Arabita Conf. Conf.					\$12,007	\$5.944	\$840,949
003 / 003								\$1,081	\$1,036	\$0
019 / 019						*		\$111	\$52	\$0
030 / 030								\$2,385,696 \$181,578	\$2,342,402 \$178,736	\$1,259,313 \$143,731
044 / 044								\$620,927	\$597,639	\$0
047 / 047								\$4,435	\$0	\$0
055 / 055 060 / 060								\$18,151	\$17,470 \$262,607	\$111,983
074 / 074								\$267,733 \$339,050	\$262,607 \$326,334	\$164 \$0
083 / 083								\$71,129	\$61,664	\$63
084 / 084								\$353,103	\$168,269	\$0
089 / 089 091 / 091								\$113,614 \$250,565	\$56,894 \$284,241	\$0 \$0
092 / 092					,			\$168,366	\$163,464	\$0
093 / 093								\$70,065	\$81,978	\$0
094 / 094				Transport				\$5,098	\$17,976	\$0
095 / 095 096 / 096								\$3,178 \$3,671	\$9,916 \$16,246	\$0 \$0
097 / 097								\$128,426	\$159,617	\$0
098 / 098								\$115,433	\$76,323	\$0
099 / 099								\$246,157 \$296	\$268,301	\$0
114 / 114								\$459	\$139 \$3	\$0 \$0
136 / 136								\$338,126	\$214,051	\$0
137 / 137								\$3,175	\$5,017	\$0
139 / 139 140 / 140				The state of the s				\$109,044 \$1,413,004	\$106,633 \$661,672	\$0 \$0
143 / 143								\$0	\$6,694	\$0
144 / 144								\$72,119	\$148,210	\$0
146 / 146 180 / 180								\$418,383 \$1,086,788	\$291,899 \$1,086,032	\$0 \$1.170,527
181 / 181								\$1,082,251	\$506,905	\$1,170,527
185 / 185								\$2,510,228	\$2,478,281	\$2,904,183
200 / 200								\$24,419	\$ 23,857	\$0
208 / 208 210 / 210								\$127,395 \$690,756	\$87,531 \$588,050	\$0 \$1,067,026
211/211								\$10,275	\$4.812	\$0
213 / 213				aireogo				\$144,327	\$67,726	\$0
214 / 214 229 / 229								\$245,693 \$4,060,109	\$115,052 \$3,395,709	\$0 \$3,479,656
230 / 230								\$1,393,648	\$1,016,406	\$710,379
231 / 231				Table 1				\$1,513,823	\$1,237,765	\$1,546,790
235 / 235 264 / 264								\$308,901 \$120,350	\$214,788 \$88,736	\$196,459 \$0
274 / 274				-				\$120,350	\$88,736 \$0	\$0
282 / 282								\$49,087	\$0	\$0
284 / 284								\$24,058	\$487,613	\$0
294 / 294 324 / 324								\$2,856 \$220	\$3,875 \$212	\$0 \$0
326 / 326				e series				\$21	\$20	\$0
340 / 340								\$3.536	\$2,541	\$1,924
486 / 486 487 / 487								\$30,893 \$221	\$82,779 \$4,439	\$0 \$73,718
488 / 488								\$304	\$936	\$73,718
489 / 489								\$0	\$100	\$99,617
491 / 491 549 / 549								\$360 \$1,551	\$0 \$694	\$0 \$1,376,600
554 / 554								\$526.487	\$385,552	\$386,188
560 / 560								\$237.074	\$236,898	\$177,350
561 / 561								\$569,665	\$284,249	\$0
562 / 562 563 / 563								\$727,867 \$314,287	\$727,810 \$140,704	\$0 \$0
564 / 564								\$31,738	\$14,209	\$0
585 / 585								\$1,047,714	\$998,697	\$929,079
603 / 603 607 / 607								\$396,133 \$242,418	\$0 \$169,326	\$132,654 \$66,211
2077.007	9			<u> </u>				-		

March Marc	(1)	(2) (3) (4)	(5) (6) (7)	(8) (9) (10)	(11) (12) (13)	(14) (15) (16)
Section Sect		Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Annual Productivity	Annual Workhour Costs
Garden G		Pre AMP Proposed Final PIR	Pre AMP Proposed Final PIR	Pre AMP Proposed Final PIR	Pre AMP Proposed Final PIR	
1997 1997	612 / 612					
100 100	629 / 629					\$260,671 \$166,192 \$0
Section Sect						
The color of the	892 / 892				TO THE PARTY OF TH	\$336.592 \$285,809 \$233,998
General Content			The section of the se			
Section Sect	896 / 896					\$65,195 \$158,788 \$40,440
### 1995 1995						
10.10 10.1	899 / 899					\$0 \$1.962 \$0
Section Sect				The state of the s	The second secon	
						\$235 \$228 \$0
150 150	169 / 169		30,000			\$44,024 \$43,481 \$0
General Color						
1987 20 20 20 20 20 20 20 2	649 / 649				·	\$153 \$0 \$0
Fig. 10 Fig.						
1-95 1-95	/ 012					\$76,196 \$76,196 \$4,641
1 1 1 1 1 1 1 1 1 1	/ 015					\$0 \$0 \$0 \$231,685 \$253,821 \$12,564
PRINTED 1487, 700 1775, 1777 1775, 1775 1775, 1775 1775, 1775 1775, 17	/ 016					\$1,665 \$1,665 \$0
1.00 1.00	/ 018					\$495,702 \$495,702 \$756,968
1-000 1-00					and the second s	\$33,118 \$33,118 \$0
1,000 1,00	/ 022					\$0 \$0 \$0
1,000 1,00					•	
COD	/ 066					\$44,037 \$5,084 \$0
1973 1974 1975						
1980	/ 073					\$1,314 \$1,294 \$0
110 120						
150 150	/ 110					\$51,810 \$51,810 \$374
1/10 1/10			na raine			\$656,065 \$646,224 \$1,555,255
198						\$456,066 \$449,225 \$254,762
\$1,922 \$1,922 \$22 \$322 \$325 \$325 \$325 \$325 \$325 \$32	/ 195					\$96,723 \$88,298 \$0
\$600,566 \$456.56 \$456.						
285 285	/ 232					\$600,356 \$600,356 \$652,723
285 33 262 33 322 35 3515 377 352 352 360 351 1727 252 252 252 252 252 252 1728 252 252 252 252 252 252 252 1728 252 252 252 252 252 252 252 1728 252 252 252 252 252 252 252 1729 252 252 252 252 252 252 252 252 1729 252 252 252 252 252 252 252 252 252 1729 252 252 252 252 252 252 252 252 1729 252 252 252 252 252 252 252 252 1729 252 252 252 252 252 252 252 252 252 1720 252 252 252 252 252 252 252 252 252 252 1720 252 2						
\$5.079 \$850 \$ \$5.079 \$0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/ 265					\$3,162 \$3,282 \$0
1775 36 36 3777 36 3777 378 385,000 38				***	out to have	
2285 \$47,378 \$56,000 \$3 \$47,278 \$59,000 \$3 \$3 \$3 \$3 \$3 \$3 \$3	/ 275					\$1,759 \$0 \$0
1/296 \$2,500 \$0 \$3 \$3,500 \$0 \$3 \$3,500 \$0 \$3 \$3,500 \$3 \$3,500 \$3 \$3,500 \$3 \$3,500 \$3 \$3,500 \$3 \$3,500 \$3 \$3,500 \$3,50	/ 283					\$47,375 \$55,030 \$0
1295 30 50 50 50 50 50 50 5					observed the second sec	
1321 1343 1348 1347 1347 1348	/ 295					\$2,508 \$0 \$97
1341 1348 1348 1377 1347 1357 1357 1357 1357 1357 1357 1357 1357 1357 1357 1357 1357 1357 1358 1346,05 1327,05 1358 1346,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1357,05 1358,06 1358						
1357 1402 1402 1402 1402 1402 1402 1403 1404 1405 1405 1405 1405 1405 1405 1405 1405 1405 1405 1406 1405 1406	/ 341				SOCIALIST	\$34,802 \$34,802 \$0
1401 1402 1403 1403 1403 1403 1403 1403 1403 1403 1405 1405 1406 1405 1406 1406 1406 1406 1406 1406 1407 1406 1407 1407 1407 1408 1407 1408						
\$863.698 \$870,191 \$\$390,203 \$336,367 \$\$ \$1,364,977 \$1,167,463 \$\$ \$1,364,977 \$1,167,463 \$\$ \$1,364,977 \$1,167,463 \$\$ \$1,364,977 \$1,167,463 \$\$ \$1,364,977 \$1,167,463 \$\$ \$1,364,977 \$1,167,463 \$\$ \$1,468 \$\$ \$1,486 \$\$ \$1,481 \$\$ \$1,485 \$\$ \$1	/ 401					\$821,385 \$642,155 \$0
1405 1406 1407 1408 1407 1408 1409 1408 1409 1	/ 403					\$635,998 \$870,191 \$0
1407 1408 1481	/ 405				-	\$399,203 \$336,367 \$0
1468 1481 1483 1483 1483 1483 1483 1483 1483 1483 1485	/ 407				SALE PROPERTY OF THE PROPERTY	\$57,055 \$40,119 \$0
1483						
1495 1495 1495 1505	/ 483					\$142,300 \$150,908 \$174,322
\$104,327 \$104,327 \$95 \$1586 \$11,948 \$1586 \$118 \$11,948 \$1,948 \$1587 \$1,948 \$1,948 \$1,948 \$1,588 \$1,948 \$1,948 \$1,948 \$268 \$268 \$268 \$1,948 \$268 \$268 \$2,948 \$570,670 \$1,948 \$50,473 \$42,354 \$62 \$50,473 \$42,354 \$62 \$16,98 \$12,063 \$126,621 \$555 \$12,063 \$126,631 \$98,12 \$174,550 \$74,550 \$11,70 \$336,417 \$141,307 \$101,42 \$336,417 \$101,42 \$336,417 \$336,417 \$336,417						\$6,790 \$6,989 \$126,078 \$257 \$0 \$0
1587	/ 565					\$104,327 \$104,327 \$956
\$268						
560,473	/ 588					\$268 \$268 \$0
\$969	/ 618					
793 \$74,550 \$74,550 \$11,70 \$101,42 \$150 \$11,00 \$236,417 \$181,307 \$101,42	/ 619					\$969 \$18,962 \$553
/ 891	/ 793					\$74,550 \$74,550 \$11,700
10	/ 891	10				\$236,417 \$181,307 \$101,425

(1)	(2) (3) (4) Annual FHP Volume	(5) (5) (7) Annual TPH or NATPH Volume	(8) (9) Annual Workhours	(10)	(11) (12) (1 Annual Productivity	(14)	(15) Annual Workhour Cos	(16)
Operation	Pre AMP Proposed Final PIR	Pre AMP Proposed Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed Final	PIR Pre AMP	Section 1	Final PIR
Numbers	Creating Proposed Filtering	LICENSE LINELLIN	Proposed	THEFT	Troposed This			
/ 895			200			\$710,2	79 \$424,517 \$0	\$1,180,793 \$263,751
/ 007							\$0	\$130
/ 100							\$0	\$2,033
/ 109							\$6 \$0	\$206 \$283,824
/ 490			oblances				50	\$4,569
/ 548							\$0	\$82
/ 775							\$0 50	\$508 \$0
							\$0	\$0
							\$0	\$0 \$0
<u> </u>							\$0 \$0	\$0 \$0
							\$0	\$0 \$0 \$0
							\$0	\$0
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<u> </u>			Section 1				\$0	\$0
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			distribution state.				\$0	\$0 \$0
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							50	\$0
							10	\$0
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						1	50	\$0
							10	\$0
							50 50	\$0 \$0
							\$0	\$0
							80	\$0
<u> </u>							50 50	\$0 \$0
							0 200	\$0
							50 50	\$0 \$0
							10	\$0
							30	\$0
							0	\$0
<u> </u>							50 50	\$0 \$0
							\$ 0	\$0
							50	\$0
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							50	\$0
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							50 50	\$0 \$0
							50	\$0
						4 5	0	\$0
l							0	\$0 \$0
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							10	\$0
 							50 50	\$0 \$0 \$0
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	11							

(1)	(2) (3) Annual FHP Volu	(4)	(5)	(6) Annual TPH or NATPH V	(7)	(8)	(9) Annual Workhours		(11)	(12) Annual Productivit	(13)	(14)	(15) Annual Workhour Co	(16)
Operation	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
Numbers												\$0		
												\$0		\$0 \$0
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 						Time and the second						\$0		\$0
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			TOTAL CONTRACTOR OF THE CONTRA									\$0 \$0		\$0 \$0
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			1									\$0 \$0		\$0
						AND THE PROPERTY OF THE PROPER						\$0		\$0
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Adj / Adj													\$0	
Totals	1,692,110,527 1,692,110,527	1,858,827,852	5,101,812,090	5,101,812,090	5,573,678,446	1,266,127	1,114,016	1,004,900	4,029	4,580	5,547	\$54,845,442	\$47,690,400	\$39,742,704
i	Variances Annual FHP	Valume	Varian	ces Annual TPH or NATI	PH Volume		Variances Annual Workh			Variances Annual Produc	tivity	Va.	riances Annual Workhou	Coets
ŀ	Change (17)	Volume (18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis		Final PIR vs Proposed	Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed	Analysis		Final PIR vs Proposed
}	Units 166,717,325 Percent 9.9%			471,866,356	471,866,356	Units	(261,227)	(109,116) -9.8%	Units	1,517	967	Units	(\$15,102,738)	(\$7,947,696)
	Percent 9.9%	9.9%	Percent	9.2%	9.2%	Percent	-20,6%	-9.5%	Percent	37.6%	21.1%	Percent	-27.5%	-16.7%

Workhour Costs - Losing Facility Last Saved: October 24, 2014

Losing	Facility:	South	Florida	P&D	C

Type of Distribution Consolidated: Destinating

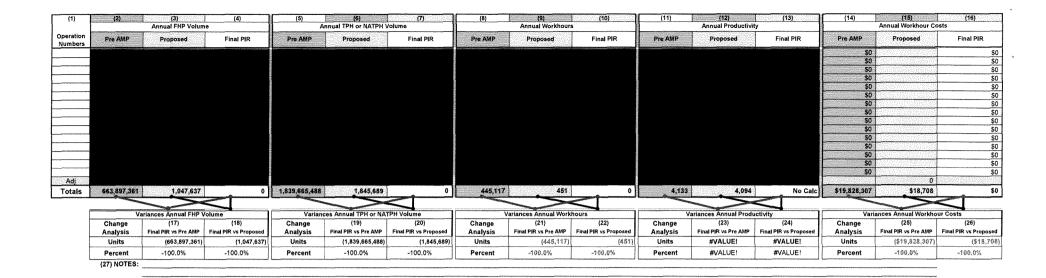
Function 1		Function 4
N/A	41	N/
N/A	42	N//
WA	43	Nib
NHA	44	N/A
N/A	46	746
N/A	46	10
N/A	47	(4)
N/A	48	68)

PIR Type*: Final PIR
*Data in PIR columns is annualized for First PIR.

Date Range of Data: _____Jul-01-2013 Jun-30-2014

(1)	(2)	(3) Annual FHP Volume	(4)	(5) Annual 1	(6) TPH or NATPH Volu	(7) me	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16) ts
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002													\$11,403	\$0	\$0
003 019													\$85 \$111	\$0 \$0	\$0 \$0
030													\$333,641	\$0 \$0	\$0 \$0
040													\$5,261	S0	\$0
044													\$620,927	\$0	\$0
047													\$4,435	\$0 \$0	\$0
055 060													\$18,151 \$49,342	\$0 \$0	\$0 \$0
074													\$339,050	\$0	\$0
083													\$62,520	\$0	\$0
084													\$347,611	\$0	\$0
089 091													\$106,672 \$95,893	\$0 \$0	\$0 \$0
092													\$120,562	\$0	\$0 \$0
093													\$35,872	\$0	\$0
094													\$326	\$0	\$0
095													\$124	\$0 \$0	\$0
096 097													\$64 \$78,357	\$0 \$0	\$0 \$0
098													\$74,055	\$0	\$0 \$0
099													\$96,327	\$0	\$0
114													\$296	\$0	\$0
134													\$459 \$338,126	\$0 \$0	\$0
136 137													\$3,175	\$0 \$0	\$0 \$0
139													\$109,044	\$0	\$0
140													\$1,413,004	\$0	\$0
143													\$0	\$0	\$0
144 146													\$72,119 \$418,383	\$0 \$0	\$0 \$0
180													\$1,421	\$0	\$0 \$0
181													\$1,082,033	\$0	\$0
185				Wasana and a second									\$60,080	\$0	\$0
200													\$8,701	\$0	\$0
208 210													\$74,970 \$193,155	\$0 \$0	\$0 \$0
211													\$10,275	\$0	\$0
213													\$144,061	\$0	\$0
214													\$245,693	\$0	\$0
229 230													\$1,249,516 \$709,467	\$0 \$0	\$0 \$0
230													\$519,172	\$0 \$0	\$0 \$0
235													\$176,996	\$0	\$0
264													\$120,350	\$0	\$0
274													\$1,629	\$0	\$0
282 284													\$19,215 \$24,058	\$0 \$0	\$0 \$0
294													\$2,856	\$0 \$0	\$0 \$0
324													\$220	\$0	\$0
326													\$21	\$0	\$0
340 486													\$995 \$5,144	\$0 \$0	\$0 \$0
486													\$5,144	\$0 \$0	\$0 \$0
488													\$0	\$0	\$0
489													\$0	\$0	\$0
491													\$301	\$0	\$0
549 554													\$1,551 \$272,158	\$0 \$0	\$0 \$0
560													\$9,499	\$0	\$0

(1)	(2)	(3) Annual FHP Volume	(4)	(5) (6) Annual TPH or NATPH Volu	(7) ume	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
Operation	Pre AMP	Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
Numbers 561	- 1		Secretaria de la Companya de la Comp					A			<u>, , , , , , , , , , , , , , , , , , , </u>	\$520,081	\$0	\$0
562												\$3,064 \$314,287		\$0 \$0
563 564												\$31,738	\$0	\$0
585				A STATE OF THE STA								\$148,775 \$390,544		\$0 \$0
603												\$139,229	\$0	\$0
607 612												\$78,757		\$0
620												\$1,142 \$247,799		\$0 \$0
629 630												\$15,837	\$0	\$0
776												\$39,552 \$0		\$0 \$0
892 893												\$799,602	\$0	\$0
894												\$80,229 \$22,591		\$0 \$0
896												\$23		\$0
897 898												\$0		\$0
899												\$6,140,599	\$0 \$0	\$0 \$0
918 919												\$1,141,566	\$0	\$0
964				NO PER								\$235 \$10,870		\$0 \$0
168 169				-								\$7,838	\$7,838	\$0
178												\$0 \$0		\$0 \$0
179												\$153		\$0
649 769												\$4,859	\$0	\$0
												\$0 \$0		\$0 \$0
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				Department								\$0 \$0		\$0 \$0
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				200000								\$0		\$0
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				-								SO SO		\$0 \$0
L									·			•		



Workhour Costs - Gaining Facility Last Saved: October 24, 2014

Gaining Facility: Miami P&DC

Type of Distribution Consolidated: Destinating

Function 1	Fu	nction 4
\$38.78	41	
N/A	42	
\$36,99	43	
\$41.61	44	
\$64.25	45	
MA	46	
\$39.47	47	
\$41.18	48	\$39

PIR Type*: Final PIR
*Data in PIR columns is annualized for First PIR.

Date Range of Data: _____Jul-01-2013 Jun-30-2014

(1)	(2) (3) (4) Annual FHP Volume	(5) (6) (7) Annual TPH or NATPH Volume	(8) (9) (10) Annual Workhours	(11) (12) (13) Annual Productivity	(14) (15) (16) Annual Workhour Costs			
Operation Numbers	Pre AMP Proposed Final PIR	Pre AMP Proposed Final PIR	Pre AMP Proposed Final PIR	Pre AMP Proposed Final PIR	Pre AMP Proposed	Final PIR		
002					\$604 \$5,944	\$840,949		
003					\$997 \$1,036 \$0 \$52	\$0		
030					\$2,052,056 \$2,342,402	\$0 \$1,259,313		
040		9 XAR			\$176,317 \$178,736	\$143,731		
044					\$0 \$597,639 \$0 \$0	\$0 \$0		
055					\$0 \$17,470	\$111,983		
060					\$218,391 \$262,607	\$164		
074 083			2 2	36 8	\$0 \$326,334 \$8,609 \$61,664	\$0 \$63		
084					\$5,492 \$168,269	\$03		
089					\$6,942 \$56,894	\$0		
091 092			2		\$154,672 \$284,241 \$47,803 \$163,464	\$0 \$0		
093		N. C.			\$34,193 \$81,978	\$0		
094					\$4,772 \$17,976	\$0		
095 096			*		\$3,054 \$9,916 \$3,606 \$16,246	\$0 \$0		
097			r prode s		\$50,069 \$159,617	\$0		
098 099					\$41,378 \$76,323 \$149,831 \$268,301	\$0 \$0		
114			≅ ₹	1 · ·	\$0 \$139	\$0		
134					\$0 \$3	\$0		
136 137			9990		\$0 \$214,051 \$0 \$5,017	\$0 \$0		
139					\$0 \$106,633	\$0		
140					\$0 \$661,672	\$0		
143		\$ \$			\$0 \$6,694 \$0 \$148,210	\$0 \$0		
146					\$0 \$291,899	\$0		
180		数			\$1,085,367 \$1,086,032 \$218 \$506,905	\$1,170,527		
181 185					\$218 \$506,905 \$2,450,147 \$2,478,281	\$0 \$2,904,183		
200					\$15,718 \$23,857	\$0		
208 210					\$52,425 \$87,531 \$497,601 \$588,050	\$0 \$1,067,026		
211			00 s		\$0 \$4,812	\$1,067,026		
213				Page 1	\$266 \$67,726	\$0		
214 229				<u> </u>	\$0 \$115,052 \$2,810,594 \$3,395,709	\$0 \$3,479,656		
230			OR RESERVED		\$684,181 \$1,016,406	\$710,379		
231				References	\$994.651 \$1,237,765 \$131,905 \$214.788	\$1,546,790		
235 264			#		\$0 \$88,736	\$196,459 \$0		
274				-	\$0 \$0	\$0		
282 284			was was		\$29,872 \$0 \$0 \$487,613	\$0 \$0		
294				89 SEESON	\$0 \$3,875	\$0 \$0		
324				Residence of	\$0 \$212	\$0		
326 340				8 8	\$0 \$20 \$2,541 \$2,541	\$0 \$1,924		
486			X		\$25,748 \$82,779	\$1,524		
487			-	50 ISSS	\$221 \$4,439	\$73,718		
488 489				90%	\$304 \$936 \$0 \$100	\$0 \$99,617		
491					\$60 \$0	\$0		
549					\$0 \$694 \$254,329 \$385,552	\$1,376,600		
554 560				MAKET 1500	\$227,575 \$236,898	\$386,188 \$177,350		
561					\$49,583 \$284,249	\$0		
562 563					\$724,803 \$727,810 \$0 \$140,704	\$0		
564				#	S0 \$140,704 S0 \$14,209	\$0 \$0		

(1)	(2) (3) Annual FHP Volume	(4)	(5) (6) Annual TPH or NATPH Vo	(7) (ume	(8) (9) Annual Workhours	(10)	(11) (12) Annual Productivity	(13)	(14)	(15) Annual Workhour Costs	(16)
Operation Numbers	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR
585									\$898,939	\$998,697	\$929,079
603 607			NA COMMITTEE COMMITTE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMM		98 usage				\$5,588 \$103,189	\$0 \$169,326	\$132,654 \$66,211
612 620			Same consecution						\$68,286 \$34	\$106,064 \$547	\$83,768 \$0
629			RE INTERNATION OF		© 150000 €				\$12,872	\$166,192	\$0
630 776					700 V 1000 V				\$23,666 \$157,826	\$31,629 \$152,680	\$34,736 \$0
892 893			888W		9800				\$336,592 \$1,138,091	\$285,809 \$2,015,375	\$233,998 \$2,452,054
894			R COLO		20 20 40 40				\$467	\$60,391	\$145
896 897					sian rese				\$42,603 \$23,094	\$158,788 \$29,927	\$40,440 \$34,753
898 899					\$200 800				\$0 \$0	\$3,283 \$1,962	\$0 \$0
918			56 M		3 1				\$4,954,969	\$6,006,228	\$9,738,721
919 964									\$1,635,712 \$0	\$5,767,777 \$228	\$2,520,376 \$0
168 169			1000000 ABS		10009 (0)				\$49,198 \$36,186	\$48,460 \$35,643	\$0
178					145.000000				\$10,418	\$10,262	\$0 \$0
179 649									\$2,343 \$0	\$2,307 \$0	\$4,310 \$0
769									\$0	\$0	\$0
010 012					SSC ANNOUNCE OF THE PROPERTY O				\$387,387 \$76,196	\$387,387 \$76,196	\$71,073 \$4,641
013 015									\$0 \$231,585	\$0 \$253,821	\$0 \$12,564
016					R REAL REAL REAL REAL REAL REAL REAL REA				\$1,665	\$1,665	\$0
017 018									\$196,754 \$495,702	\$196,754 \$495,702	\$106,454 \$756,968
020 021					sistepes debt				\$33,118 \$187	\$33,118 \$187	\$0 \$0
022			RT 1000000		Se possession de la company de				50	\$0	\$0
035 043									\$964,861 \$46,278	\$964,861 \$47,554	\$0 \$261,027
066 067									\$44,037 \$13	\$5,084 \$4,509	\$0 \$0
070									\$0	\$0	\$0
073 087					TORI MARKE				\$1,314 \$31	\$1,294 \$0	\$0 \$0
090 110									\$44,466 \$51,810	\$43,799 \$51,810	\$0
124									\$195,439	\$195,439	\$374 \$424,612
150 170									\$656,065 \$456,066	\$646,224 \$449,225	\$1,555,255 \$254,762
188 195									\$507,113 \$96,723	\$507,113 \$88,298	\$507,969 \$0
209									\$423,492	\$423,492	\$48,850
212									\$7,322 \$600,356	\$7,322 \$600,356	\$238 \$652,723
233 261									\$455,459 \$837	\$455,459 \$0	\$416,511
265									\$3,162	\$3,282	\$0 \$0
271 273									\$451,072 \$3,079	\$428,160 \$830	\$102 \$0
275 281									\$1,759 \$72,280	\$0 \$194,772	\$0
283									\$47,375	\$55,030	\$0 \$0
285 291									\$393,069 \$35	\$3 \$0	\$0 \$0
295 317									\$2,508 \$557	\$0 \$0	\$97
321									\$381	\$375	\$0 \$0
341 343									\$34,602 \$317	\$34,802 \$317	\$0 \$612
357 401									\$104.695 \$821,385	\$292,794 \$642,155	\$0
402									\$100,842	\$119,628	\$0 \$0
403 405									\$635,998 \$399,203	\$870,191 \$336,367	\$0 \$0
406 407									\$1,364,977	\$1,167,463	\$0
468									\$57.055 \$0	\$40,119 \$0	\$0 \$0
481 483									\$508,883 \$142,300	\$467,903 \$150,908	\$600,322 \$174,322
485									\$6,790	\$6,989	\$126,078
495 565									\$257 \$104,327	\$0 \$104,327	\$0 \$956
586 587									\$11,949 \$118	\$11,949 \$118	\$0 \$0
	17					*					40 1

Operation Numbers			(5) (6) Annual TPH or NATPH V		Annual Workhours	1	Annual Productivity		13	Annual Workhour Cost	is
	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP Proposed	Final PIR	Pre AMP	Proposed	Final PIR
588									\$268	\$268	\$0
589 618									\$70,670 \$60,473	\$70,670 \$42,354	\$0 \$625
619 628									\$969 \$121,093	\$18,962 \$126,631	\$553 \$98,129
793									\$74,550	\$74,550	\$11,700
891 895									\$236,417 \$710,279	\$181,307 \$424,517	\$101,425 \$1,180,793
004									\$0 \$0		\$263,751 \$130
100									\$0		\$2,033
109 120									\$0 \$0		\$206 \$283,824
490 548									\$0		\$4,569
775									\$0 \$0		\$82 \$508
<u> </u>									\$0 \$0		\$0 \$0
									\$0		\$0
									50 \$0		\$0 \$0
									\$0		\$0
									\$0 \$0		\$0 \$0
ļ									\$0 \$0		\$0 \$0
									\$0		\$0
									\$0 \$0		\$0 \$0
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						8			\$0 \$0		\$0 \$0
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						8			\$0 \$0		\$0 \$0
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									\$0 \$0		\$0 \$0 \$0 \$0 \$0
									\$0		\$0
									\$0 \$0		\$0 \$0
						8			\$0		\$0
									50		\$0
-									\$0 \$0		\$0 \$n
									50		\$0
						8			\$0 50		\$0 \$0
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									50 50		\$0 \$0
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	18								50		\$0

ts
Final PIR
\$0
\$0
\$39,742,704
r Costs
(26)
(26) Final PIR vs Proposed
T

(27) NOTES: ____

Other Workhour Move Analysis

Losing Facility: South Florida P&DC

Gaining Facility:

Miami P&DC

Date Range of Data: ___

07/01/13

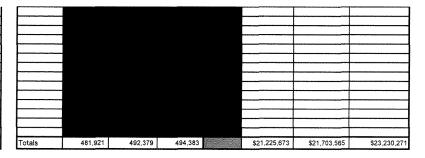
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06/30/14

			Losing	, Facili	y		
	Annual W	orkhours			Annual Wo	rkhour Cost (\$	
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
581					\$39,411	\$0	(
582					\$159,889	\$0	
606 616					\$172,086 \$25,998	\$0 \$0	
624					\$6,415	\$0	
633					\$76,840	\$0	,
634					\$181	\$0	
665 666					\$163,464 \$68,267	\$0 \$0	
668					\$258,550	\$0	
745					\$423,357	\$0	
747					\$2,118,644	\$0	\$5,58
750					\$3,456,631	\$0	\$1,83
753 756					\$1,651,597 \$294,783	\$0 \$0	
550					\$563,431	\$563,431	
568					\$9,455	\$9,455	
660					\$79,040	\$79,040	9
663 742					\$81,704 \$2,254	\$81,704 \$2,254	
142					\$2,254	\$2,234	
							···
						——— <u>—</u>	
					— <u> </u>		
						1	

	Fir	nal PIR C	Other G	aining C	raft Wor	khours	
	3E ==		Gaini	ng Facil	ity	gli.	
	Annual V	Vorkhours			Annual W	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
581					\$177,692	\$177,692	\$135,97
582					\$91,556	\$91,556	\$87,84
606					\$0	\$0	\$1
616					\$23,374	\$23,374	\$14,10
624					\$57,121	\$57,121	\$12,74
633					\$0	\$0	\$1
634					\$471	\$471	\$ \$
665 666					\$93,738 \$0	\$93,738 \$0	\$82,39
668					\$840,099	\$840,099	\$716,64
745					\$688,526	\$733,627	\$548,63
747					\$2,615,017	\$2,615,017	\$2,842,99
750					\$2,739,408	\$3,172,200	\$8,318,37
753					\$2,775,743	\$2,775,743	\$2,868,10
756					\$0	\$0	\$
550					\$0	\$0	\$(
568					\$0	\$0	\$
660					\$0	\$0	\$
663					\$0	\$0	<u>\$</u>
742 566					\$0	\$0	\$150,94
614					\$125,696 \$18,586	\$125,696 \$18,586	\$150,94
617					\$4,870	\$4,870	\$3,44 \$2,53
653					\$92,422	\$92,422	\$146,63
679					\$149,933	\$149,933	\$124,57
751					\$3,170,708	\$3,170,708	\$
754					\$589	\$589	\$
763					\$85,706	\$85,706	\$35,22
764					\$187,305	\$187,305	\$162,56
765					\$1,376,481	\$1,376,481	\$1,925,76
766					\$5,910,631	\$5,910,631	\$5,049,39
551							\$72
592							\$56
680							\$88
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Totals	212,299	16,847	145	\$9,651,998	\$735,885	\$7,416



Current MODS Operation Number 671 698 699 700 701 758 922 927 933 951 928	Pre AMP	/orkhours Proposed	Losin	g Facili Hourly Dollar Cost	Annual Wo	rkhour Cost (\$	
MODS Operation Number 671 698 699 700 701 758 922 927 933 951	Pre AMP	Proposed	Final PIR				
MODS Operation Number 671 698 699 700 701 758 922 927 933 951			Final PIR		Pre AMP	Proposed	
671 698 699 700 701 758 922 927 933 951							Final PIR
699 700 701 758 922 927 933 951					\$203,617	\$0	\$0
700 701 758 922 927 933 951					\$1,046,405	\$0	\$0
701 758 922 927 933 951					\$46,189 \$272,741	\$0 \$0	\$0 \$0
758 922 927 933 951					\$124,282	\$0	\$0
927 933 951					\$83,249	\$0	\$0
933 951					\$86,081	\$0	\$0
951					\$293,104 \$273,259	\$0 \$0	\$22,189 \$8,155
					\$577,667	\$0	\$13,065
							\$2,160

		All S	Supervi	sory Wo	orkhours		
				ng Facil			
	Annual V	Vorkhours			Part National Control of the Control	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
671					\$209,324	\$209,324	\$209,67
698					\$1,174,939	\$1,726,120	
699 700					\$201,094 \$524,963	\$201,094 \$524,963	
701					\$505,875	\$505,875	
758					\$102,140	\$102,140	\$152,51
922					\$126,585	\$126,585	\$107,41
927 933					\$548,468 \$221,945	\$548,468 \$221,945	\$830,49 \$126,19
951					\$1,364,787	\$1,364,787	\$1,383,33
477					\$0	\$0	\$
679					\$46,001	\$46,001	<u>\$</u>
702 759					\$126,641 \$540,436	\$126,641 \$540,436	\$600,51
928					\$761	\$761	\$2,856,04
952					\$127,138	\$127,138	\$138,19
953					\$104,013	\$104,013	\$97,59
624							\$1,64
							•
							·····
							·



			Losin	g Facilit	y		
	Annual W	orkhours			Annual Wo	rkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
780					\$158	\$0	\$1
781					\$80,312	\$0	\$
783					\$66,188	\$0	\$
Totals	4,223	0	. 0		\$146,658	\$0	\$

			Gaini	ng Facil	ity	医医皮皮脂	
	Annual V	Vorkhours			Annual Wo	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
780					\$0	\$0	\$
781					\$40,539	\$40,539	\$66,83
783					\$240,928	\$240,928	\$160,65
789					\$1,010	\$1,010	
Totals	7.573	7,573	6,208		\$282,478	\$282,478	\$227,4

Distribution to Other PIR Worksheet Tabs

		Distribution	to Other L	osing PIR	Worksheet 7	Tabs			
			Losin	g Facilit	y				
		Transpo	rtation -	PVS (Sub	set for Trans-PVS	Tab]			
	Annual W	orkhours/		Annual Workhour Cost (\$)					
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR		
31					\$0	\$0	\$		
32					\$0	\$0	\$		
33					\$0	\$0	\$		
34					\$0	\$0	\$		
93					\$0	\$0	\$		
Totals	0	0	0		\$0	\$0	\$		

Ops 617, 679, 764 (31)	1	0	0	\$6
Ops 765, 766 (34)		0	0	ş

				aintena	ince - Lo			
	Annual Workhours					Annual Wo	rkhour Cost (\$)
LDC		Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
36						\$3,456,631	\$0	\$1,833
37						\$1,651,597	\$0	\$0
38						\$2,118,644	\$0	\$5,583
39						\$455,951	\$0	\$0
93						\$66,188	\$0	\$0
To	tals	171,230	0	145	3	\$7,749,012	\$0	\$7,416

	_		Distribution	to Other G	Saining PIR	Worksheet	Tabs	
	2.0	製造管 5	B 1 6 8	Gaini	ng Facil	ity		1.44
			Transpo	rtation	- PVS (Sui	oset for Trans-PVS	Tab]	
		Annual W					rkhour Cost (\$)	
	LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
	31					\$427,815	\$427,815	\$324,905
Е	32					\$0	\$0	\$0
L	33					\$0	\$0	\$0
L	34					\$7,305,698	\$7,305,698	\$6,978,608
	93					\$1,010	\$1,010	\$0
Г	Totals	175,475	175,475	163,696		\$7,734,524	\$7,734,524	\$7,303,513
_			-2					
76	ps 617, 679, 64 (31)					\$342,109	\$342,109	\$289,682
	ps 765, 766 34)					7,287,113	7,287,113	\$6,975,159

\$4E3	1111	1 = M	aintena	ince - G	aining		545				
	Annual V	Vorkhours			Annual Workhour Cost (\$)						
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR				
36					\$5,910,116	\$6,342,908	\$8,318,375				
37					\$2,776,332	\$2,776,332	\$2,868,102				
38					\$2,615,017	\$2,615,017	\$2,842,993				
39					\$769,492	\$814,592	\$575,580				
93					\$240,928	\$240,928	\$160,651				
Totals	282,526	292,984	308,255		\$12,311,885	\$12,789,777	\$14,765,701				

Annual Workhours					Annual Wo	rkhour Cost (\$)	
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
01					\$86,081	\$0	\$
10					\$1,782,722	\$0	\$24,35
20					\$0	\$0	
30					\$83,249	\$0	\$
35					\$850,926	\$0	\$21,22
40					\$0	\$0	5
50					\$0	\$0	5
60					\$0	\$0	5
70					\$0	\$0	5
80					\$203,617	\$0	
81					\$0	\$0	5
88					\$0	\$0	\$
Totals	53,694	0	537		\$3,006,5951	\$0	\$45.57

2417	Supervisory - Gaining										
Annual Workhours					Annual Wo	orkhour Cost (\$)					
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR				
01					\$126,585	\$126,585	\$107,414				
10					\$3,082,740	\$3,633,922	\$3,686,534				
20					\$0	\$0	\$0				
30					\$688,577	\$688,577	\$753,029				
35					\$1,817,884	\$1,817,884	\$1,746,954				
40					\$0	\$0	\$0				
50				_	\$0	\$0	\$0				
60					\$0	\$0	\$0				
70					\$0	\$0	\$0				
80					\$209,324	\$209,324	\$209,679				
81					\$0	\$0	\$0				
88					\$0	\$0	\$0				
Totals	111,326	122,266	126,230		\$5,925,109	\$6,476,291	\$6,503,611				

				Summary by Group												
	Pre AMP (Combined	Proposed -	Combined	Final PIR - Co	mbined	Special A	djustments	F	inal PIR to	Proposed - Cha	inge	Fina	PIR to Pre-	-AMP - Chan	ge
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	WKhrs Change	Percent Change	Dollars Change	Percent Change	WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' &																
'Maintenance' Tabs)	75,428	\$3,494,669	49,305	\$2,261,380	27,116	\$1,360,381	0	\$0	-22,189	-45,00%	-\$900,999	-39.84%	-48,312	-64,05%	-\$2,134,288	-61,07%
Transportation Ops (going to Trans-PVS tab)	173,154	\$7,629,222	173,154	\$7,629,222	162,849	\$7,264,841	0	\$0	-10,305	-5.95%	-\$364,381	-4.78%	-10,305	-5.95%	-\$364,381	-4.78%
Maintenance Ops (going to Maintenance tab)	453,756	\$20,060,897	292,984	\$12,789,777	308,399	\$14,773,117	0	\$0	15,416	5.26%	\$1,983,340	15.51%	-145,356	-32.03%	-\$5,287,780	-26.36%
Supervisory Ops	165,020	\$8,931,705	122,266	\$6,476,291	126,767	\$6,549,180	0	\$0	4,501	3.68%	\$72,889	1.13%	-38,253	-23,18%	-\$2,382,524	-26.67%
Supervisor/Craft Joing Ops	3,679	\$122,020	1,356	\$41,550	2,372	\$66,832	0	\$0	1,016	74.96%	\$25,282	60.85%	~1,307	-35.52%	-\$55,188	-45.23%
Total	871,036	\$40,238,512	639,065	\$29,198,219	627,503	\$30,014,350	0	\$0	-11,561	-1.81%	\$816,131	2.80%	-243,533	-27.96%	-\$10,224,162	-25.41%
									-11,561	-1.81%	816,131	2.80%	-243,533	-27.96%	-10,224,162	-25,41%

Adjustments at the Losing Facility							
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
0	0	\$0					
0	0	\$0					
. 0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
0	0	\$0					
Total Adj	0	\$0					

Adjustme	Adjustments at the Gaining Facility							
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)						
0	0	\$0						
0	0	\$0						
0	0	\$0						
0	0	\$0						
0	0	\$0						
0	0	\$0						
0	0	\$0						
0	0	\$0						
0	0	\$0						
0	0	\$0						
0	0	\$0						
0	0	\$0						
Total Adj	0	\$0						

			Summary by Facility
Losin	g Facility Su	mmary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
Before	270,217	\$12,805,252	Be
After	16,847	\$735,885	
Adj	0	\$0	
PIR	682	\$52,986	
After	16,847	\$735,885	At
Change	(253,370)	*******	Cha
%-Diff	-93.8%	-94.3%	· ·

	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	600,820	\$27,433,261
After	622,218	\$28,462,335
Adj	0	\$0
PIR	626,822	\$29,961,365
After	622,218	\$28,462,335
Change	21,398	\$1,029,074
% Diff	3.6%	3.8%

Соп	bined Sum	nary
Before	871,036	\$40,238,512
After	639,065	\$29,198,219
Adj	0	\$0
PIR	627,503	\$30,014,350
After	639,065	\$29,198,219
Change	(231,972)	(\$11,040,293)
% Diff	-26.6%	-27.4%

Staffing - Craft

Last Saved: October 24, 2014

PIR Type: Final PIR

Data Extraction Date: 01/10/14

Losing Facility: South Florida P&DC

Fin	ance	#:	11	8675
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	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)
	Non-Caree	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls	
Craft Positions	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	4	0	0	0	170	0	174	0	0
Function 4 - Clerk	0	0	0	0	9	0	9	9	0
Function 1 - Mail Handler	1	0	0	0	72	0	73	0	0
Function 4 - Mail Handler	0	0	0	0	0	0	0.00019901	0	0
Function 3A - Vehicle Service	0	0	0	0	0	0	La properties	0	0
Function 3B - Maintenance	0	0	0	0	101	0	101	0	0
Functions 67-69 - Lmtd/Rehab/WC			0	0	9	0	9	0	0
Other Functions	0	0	0	0	15	0	15	8	0
Total	5	0	0	0	376	0	381	17	0

	The second second	
Variar	ices Total Or	1-Rolls
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(381)	(17)
Percent	-100%	-100.0%

Gaining Facility: Miami P&DC

Finance #: 115851

	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Non-Caree	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls	
Craft Positions	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	7	54	0	0	312	271	319	426	325
Function 1 - Mail Handler	16	27	14	0	123	112	153	212	139
Function 3A - Vehicle Service	1	11	0	0	82	70	83	83	81
Function 3B - Maintenance	0	4	0	0	149	160	149	181	164
Functions 67-69 - Lmtd/Rehab/WC	2000		1	0	20	9	21	21	9
Other Functions	1	0	0	0	6	5	7	7	5
Total	25	96	15	0	692	627	732	930	723

Final PIR vs Pre AMP Final PIR vs Proposed **Total Craft Position Loss:** 390 224 (Above numbers are carried forward to the Executive Summary)

Variances Total On-Rolls										
Change Analysis	(21)	(22)								
	Final PIR vs Pre AMP	Final PIR vs Proposed								
Positions	(9)	(207)								
Percent	-1.2%	-22.3%								

rev 4/5/10

Staffing - PCES/EAS

Last Saved: October 24, 2014

PIR Type: Final PIR

	PCES/EAS Positions		Authorized	Staffing		On-Rolls	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
ine	Position Title	Level	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
	SR PLANT MANAGER (1)	PCES-01	1	0	1	0	0
*****	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1 1	0	0	0	0
	MGR DISTRIBUTION OPERATIONS MGR MAINTENANCE	EAS-22	3	0	2	0	0
	MGR IN-PLANT SUPPORT	EAS-22 EAS-21	1 = 1	0 0	1	0	0
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	0	-
	MGR MAINTENANCE OPERATIONS	EAS-19	1	0	1	0	0
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	ET THE	0	1	0	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	1 1	0	1	0	0
	OPERATIONS SUPPORT SPECIALIST SUPV DISTRIBUTION OPERATIONS	EAS-17	11	0	9	0	0
	SUPV MAINTENANCE OPERATIONS	EAS-17 EAS-17	5	0	4	0	0
	NETWORKS SPECIALIST	EAS-16	1	- 0 -	1	0	0
	SECRETARY (FLD)	EAS-12	2	0	1	0	0
15	PLANT MANAGER (2)	PCES-01		0			0
16		,	100	0			0
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UU	Totals	 	32	0	24	0	0
		***************************************				(15) Final PIR vs Pre AMP	1-Rolls (16)

7/1/2014

Finance # 115851

	PCES/EAS Positions		Author Staffi			On-Rolls	
	(19)	(20)	(21)	(22)	(23)	(24)	(25)
ine	Position Title PLANT MANAGER (2)	Level	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIF
	MGR IN-PLANT SUPPORT	PCES-01	1	0 1	1	1	0
	MGR MAINTENANCE (LEAD)	EAS-25	1	1	-	1	1
	MGR DISTRIBUTION OPERATIONS	EAS-25	2	2	1	2	
	MGR MAINTENANCE OPERATIONS	EAS-24	3	3	3	3	3
	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
	MGR DISTRIBUTION OPERATIONS	EAS-22	2	1	2	2	1
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	0	0	1	0
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	3	0	1	0
	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	1	1
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	l i	1	1
	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	2	1		2
	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	2	2	1
	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	1
	NETWORKS SPECIALIST	EAS-18	Pagasan <mark>a</mark> arm	0	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	100,0004	0	6	30000	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	5	5	5	5	5
	SUPV DISTRIBUTION OPERATIONS	EAS-17	21	20	20	25	18
	SUPV MAINTENANCE OPERATIONS	EAS-17	10	11	9	10	8
	SUPV TRANSPORTATION OPERATIONS			~	-		
	NETWORKS SPECIALIST	EAS-17	6	4	6	5	3
	OPERATIONS SUPPORT SPECIALIST	EAS-16	2	0	2	2	0
		EAS-15	1 1	0	1	1	0
	SECRETARY (FLD)	EAS-12	1	0	1	1	0
	SR PLANT MANAGER (1)	PCES-01		1		5-010-00-0	1
	SR MGR DISTRIBUTION OPERATIONS	EAS-25		1	71		1
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-23		11	- 100		1
	NETWORK SPECIALIST	EAS-17	1000	2	910		2
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Variar	ices Total On	-Rolls
	(33)	(34)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(7)	(16)
Percent	-11.5%	-22.9%

(38) Total PCES/EAS 1 16 Position Loss (Above numbers are carried forward to the Executive Summary)

Transportation - PVS

Last Saved: October 24, 2014

Finance Number:	(1)	(2)	(3)	(4) Variance	(5) Variance	Finance Number:	(6)	(7)	(8)	(9) Variance	(10) Variance
	Pre AMP	Proposed	Final PIR	Final PIR vs Pre AMP	Final PIR vs Proposed		Pre AMP	Proposed	PIR	Final PIR vs Pre AMP	Final PIR vs Proposed
S Owned Equipment						PVS Owned Equipment					1.
Seven Ton Trucks	0	0				Seven Ton Trucks	0	0			
leven Ton Trucks	0	0				Eleven Ton Trucks	0	0			
single Axle Tractors	0	0				Single Axle Tractors	0	0			
andem Axle Tractors	0	0				Tandem Axle Tractors	0	0			
potters	0	0	_			Spotters	0	0			
S Transportation						PVS Transportation					
lumber of Schedules	0	0				Number of Schedules	0	0			
otal Annual Mileage	0	= 0				Total Annual Mileage	0	0			
Total Mileage Costs	\$0	\$0		\$0	\$0	Total Mileage Costs	0	\$0		\$0	\$0
S Leases						PVS Leases				<u> </u>	
otal Vehicles Leased	0	o	0			Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0	Total Lease Costs	\$0	\$0	\$0	\$0	\$0
S Workhour Costs						PVS Workhour Costs					
DC 31 (617, 679, 764)	\$0	\$0	\$0			LDC 31 (617, 679, 764)	\$342,109	\$342,109	\$289,682	(\$52,427)	(\$52,427)
DC 34 (765, 766)	\$0	\$0	\$0			LDC 34 (765, 766)	\$7,287,113	\$7,287,113	\$6,975,159	(\$311,954)	(\$311,954)
Total Workhour Costs	\$0	\$0	\$0	\$0	\$0	Total Workhour Costs	\$7,629,222	\$7,629,222	\$7,264,841	(\$364,381)	(\$364,381)
1) Total Final PIR vs Pro (13) Notes: _	AMP Trans	-	_	(\$364 ed to the Execu		(12) Total Final PIR vs Pro	oposed Trans	-	_	(\$364 d to the <i>Execut</i>	1,381) tive Summary)

rev 1/8/2008

Transportation - HCR

Last Saved: October 24, 2014

Losing Facility: South Florida P&DC PIR Type: Final PIR

Type of Distribution Consolidated: Destinating

Data of HCR Data File: 06/01/14 CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	Final PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	Final PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	Final PIR Annual Cost/Mile
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
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0	0		\$0				
0	0		\$0				
Totals	0	0 0	\$0	\$0	\$0		
			Vari	ances Total Annual C	osts		1
				(11)	(12)		
			Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed		
			Dollars	\$0	\$0		
			Percent	0.0%	0.0%		

Notes:			

Transportation - HCR

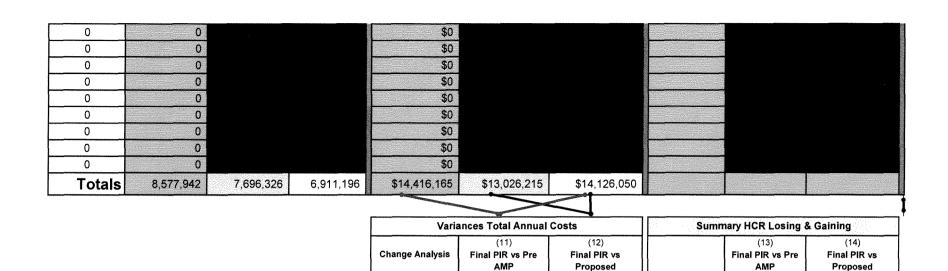
Last Saved: October 24, 2014

Gaining Facility: Miami P&DC PIR Type: Final PIR

Type of Distribution Consolidated: Destinating CET for Inbound Dock: CET for OGP:

Date of HCR Data File: 06/01/14 CET for Cancellations: CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	Final PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	Final PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	Final PIR Annual Cost/Mile
33030	160,932			\$359,892			\$2.24		
33032	40,246			\$72,471			\$1.80		
33033	724,241			\$1,101,852			\$1.52		
33034	48,070			\$71,123			\$1.48		
33035	51,197			\$94,403			\$1.84		
330AA	33,339			\$64,722			\$1.94		
33037	43,192			\$95,350			\$2.21		
33038	48,312			\$101,685			\$2.10		
33042	55,487			\$147,172			\$2.65		
33043	37,747			\$73,234		`	\$1.94		
33046	119,111			\$203,680			\$1.71		
33047	29,237			\$48,024			\$1.64		
33048	31,505			\$45,780			\$1.45		
33049	49,235			\$116,195			\$2.36		
33051	33,565			\$61,333			\$1.83		
330L0	43,666			\$90,713			\$2.08		
330L2	22,686			\$37,557			\$1.66		
330L3	101,642			\$145,339			\$1.43		
330L4	229,632			\$519,613			\$2.26		
330L6	168,729			\$507,007			\$3.00		
330L7	160,937			\$413,793			\$2.57		
332L0	24,694			\$68,311			\$2.77		
332L1	61,638			\$158,621			\$2.57		
331M9	727,222			\$1,890,777			\$2.60		
33113	2,142,357			\$2,024,836			\$0.95		
32296	3,220,594			\$5,400,952			\$1.68		
330L6	168,729			\$501,730			\$2.97		
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					



(13) Total Final PIR vs Pre AMP Transportation-HCR Savings:

(\$290,115)

-2.0%

(\$290,115)

(\$290,115)

\$0

(from losing and gaining facilities)

Dollars

Percent

(14) Total Final PIR vs Proposed Transportation-HCR Savings:

Losing

Gaining

\$1,099,835

8.4%

\$1,099,835

\$1,099,835

\$0

(from losing and gaining facilities)

	Total Transportation	on
	(15)	(16)
	Final PIR vs Pre AMP	Final PIR vs Proposed
HCR	(\$290,115)	\$1,099,835
PVS	(\$364,381)	(\$364,381)

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR):

(\$654,496)

(This number carried forward to the Executive Summary)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR):

\$735,454

(This number carried forward to the Executive Summary)

Notes:	`	•,

MPE Inventory

Last Saved: October 24, 2014

Data Extraction Date: 01/25/14	PIR Type: Final PIR	Date Range of Data:	Jul-01-2013	to	Jun-30-2014

Losing Facility: South Florida P&DC Gaining Facility: Miami P&DC

	(1)	(2)	(3)
Equipment	Pre AMP	Proposed	Final PIR
AFCS	0	0	0
AFCS200	0	0	0
AFSM - ALL	0	0	0
APPS	0	0	0
CIOSS	3	0	0
CSBCS	0	0	0
DBCS	25	0	0
DBCS-OSS	0	0	0
DIOSS	2	0	0
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
RCS/Robot	1	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	0
	32	0	0

	(4)	(5)	(6)	(7)	(8)	(9)	
Equipment	Pre AMP	Proposed	Final PIR	Proposed Relocation Costs	Final PIR Relocation Costs	Variance in Costs	
AFCS	5	2	2	\$0	\$0	\$0	
AFCS200	0	4	6				
AFSM - ALL	1	_ 0		\$0	\$0	\$0	
APPS	0	0		\$0	\$0	\$0	
CIOSS	2	3	0	\$9,650	\$0	(\$9,650)	
CSBCS	0	0		\$0	\$0	\$0	
DBCS	33	31	57	\$0	\$0	\$0	
DBCS-OSS	0	0		\$0	\$0	\$0	
DIOSS	3	11	8	\$76,480	\$0	(\$76,480)	
FSS	0	0		\$0	\$0	\$0	
SPBS	0	0	1	\$0	\$0	\$0	
UFSM	0	0		\$0	\$0	\$0	
FC / MICRO MARK	0	0		\$0	\$0	\$0	
RCS/Robot	2	2	2	\$0	\$0	\$0	
HSTS / HSUS	0	0		\$0	\$0	\$0	
LCTS/LCUS	1 = ==	1	1	\$0	\$0	\$0	
LIPS	0	0		\$0	\$0	\$0	
MPBCS-OSS	0	0		\$0	\$0	\$0	
TABBER	0 =	0		\$0	\$0	\$0	
PIV	0	0		\$0	\$0	\$0	
LCREM	2	2	2	\$0	\$0	\$0	
Totals	49	56	79	\$86,130	\$0	(\$86,130)	

(10) Notes: Equipment moved by local maintenance with PVS operations.	Carried to Space Evaluation and Other Costs	
34	PIR MPE Inv	entory

Maintenance

Last Saved: October 24, 2014

PIR Type*: Final PIR

Jul-01-2013 Jun-30-2014

Date Range of Data:

Gaining Facility:

Miami P&DC

(10) Final PIR to Variance Variance Variance Final PIR to Workhour Activity Pre AMP Proposed Final PIR Final PIR to Final PIR to Workhour Activity Pre AMP Final PIR Proposed Pre Pre AMP Pre AMP Costs Costs Costs Proposed Costs Costs Costs Proposed Mail Processing s Mail Processing . LDC 36 3,456,631 \$ (3,454,798) \$ 1.833 LDC 36 6.342.908 \$ 2,408,259 S 1,975,467 Equipment Equipment **LDC 37 Building Equipment \$** 1,651,597 \$ (1,651,597) \$ LDC 37 **Building Equipment \$** 2,776,332 \$ 91,770 \$ 91,770 Building Services s Building Services s **LDC 38** 2,118,644 \$ 5,583 \$ (2.113,061) \$ 5,583 **LDC 38** 2,615,017 \$ 2,842,993 227,976 \$ 227,976 (Custodial Cleaning) (Custodial Cleaning) **Maintenance Operations** Maintenance Operations LDC 39 LDC 39 455,951 \$ (455,951) \$ 814,592 \$ 575,580 (193,912) \$ (239,012) Support Support Maintenance Maintenance , LDC 93 LDC 93 66,188 \$ 0 \$ (66.188) \$ 240.928 \$ 160,651 (80,277) \$ (80,277) Training **Training** Workhour Cost Subtotal 7,749,012 \$ 0 \$ 7,416 \$ (7,741,596) \$ 7,416 Workhour Cost 12,311,885 \$ 12,789,777 \$ 14,765,701 2,453,816 \$ 1,975,924 Parts and Supplies Parts and Supplies Maintenance Stockroom s Maintenance Stockroom \$ 1 091 161 S 285,759 \$ (805,402) \$ 2.282.037 \$ 2.582.037 \$ 0 \$ 285,759 2.546,280 \$ 264,243 S (35,757) and Supplies and Supplies Adjustments \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 Adjustments \$ 0 \$ 0 \$ 0 \$ 0 **Grand Total** \$ 8,840,173 \$ 0 \$ 293,175 \$ (8,546,997) \$ 293,175 **Grand Total** 14,593,922 \$ 15,371,814 \$ 17,311,981 \$ 2,718,059 \$ 1,940,167 (11) Final PIR vs Pre AMP - Maintenance Savings: (\$5,828,939)(These numbers carried forward to the Executive Summary) (12) Final PIR vs Proposed - Maintenance Savings: \$2,233,342 (These numbers carried forward to the Executive Summary) (13) Notes:

*Data in PIR columns is annualized for First PIR.

rev 1/8/2008

Losing Facility: South Florida P&DC

Distribution Changes

Last Saved: October 24, 2014

revised a	'X" next to the DMM labelings result of the approved A		Identify the	date of th	e Postal	Bulletin t	hat con	tained DM	M labelir	ng list rev	visions.		
	DMM L001	DMM L011	⁽²⁾ PB22365										
X	DMM L002	DMM L201											
	DMM L003	_DMM L601	Was the Se	rvice Stan	dard Dire	ectory upo	dated fo	r the appr	oved AM	P?			
	DMM L004	_DMM L602	⁽³⁾ Yes							_			
X	DMM L005	_DMM L603											
	DMM L006	_DMM L604											
	DMM L007	_DMM L605											
	DMM L008	_DMM L606											
	DMM L009	_DMM L607											
	DMM L010	_DMM L801											
•	nipments for Destination	_	Discounts										
FAST Ap	pointment Summary Repo	rt NASS	Discounts Facility Name	Total Schd		Show %		Arrival		pen %		Slosed %	
•	pointment Summary Repo	rt		Total Schd N/A	No- Count	Show %	Late Count	Arrival %	Op Count	pen %	Count	Closed %	
FAST Ap	pointment Summary Repo	rt NASS Code	Facility Name	Schd									
FAST Ap Month May '14	pointment Summary Repo Losing / Gaining Facility Losing Facility	rt NASS Code 330	Facility Name South Florida P&DC	Schd N/A									
Month May '14 Jun '14	pointment Summary Repo Losing / Gaining Facility Losing Facility Losing Facility	NASS Code 330 330	Facility Name South Florida P&DC South Florida P&DC	Schd N/A N/A	Count	%	Count	%	Count	%	Count	%	U

Customer Service Issues

Last Saved: October 24, 2014

Losing Facility: South Florida P&DC

5-Digit ZIP Code: 33082

Data Extraction Date: 07/01/14

1. Collection Points

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

3-Digit ZIP Code: 330			3-Digit ZIP Code:	3-Digit ZIP Code: 3-Digit ZI		P Code:	3-Digit 2	IP Code:		
Pre	AMP	PIF	₹	Pre AMP	IR	Pre AMP	PIR	Pre AMP	PIR	
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri. Sat. Mon Fri.	Sat.	Mon Fri. Sat.	Mon Fri. Sat.	Mon, - Frl. Sat.	Mon Fri.	Sat.
117	94	115	92	0 0		0 0		0 0		
558	451	550	447	0 0		0 0		0 0		
22	4	17	4	0 0		0 0		0 0		
697	549	682	543	0 0 0	0	0 0	0 0	0 0	0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning after 1700

Pre /	AMP	Final	PIR
Quarter/FY	Percent	Quarter/FY	Percent
Q4 2012	44.9%	Q4 2013	74.4%
Q1 2013	58.1%	Q1 2014	75.8%
Q2 2013	61.0%	Q2 2014	54.0%
Q3 2013	73.4%	Q3 2014	53.9%

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

	Pre	AMP	Prop	osed	Final	Final PIR		
	Start	End	Start	End	Start	End		
Monday	8:00	19:00	0:00	0:00	8:00	19:00		
Tuesday	8:00	19:00	0:00	0:00	8:00	19:00		
Vednesday	8:00	19:00	0;00	0:00	8:00	19:00		
Thursday	8:00	19:00	0:00	0:00	8:00	19:00		
Friday	8:00	19:00	0:00	0:00	8:00	19:00		
Saturday	8:30	14:30	0:00	0:00	8:30	14:30		

6. Business (Bulk) Mail Acceptance Hours

	Pre	AMP	Proposed			Final PIR		
	Start	End	Start	End	Start	End		
Monday	9:00	19:00	0:00	0:00	9:00	19:00		
Tuesday	9:00	19:00	0:00	0:00	9:00	19:00		
Wednesday	9:00	19:00	0:00	0:00	9:00	19:00		
Thursday	9;00	19:00	0:00	0:00	9:00	19:00		
Friday	9:00	19:00	0:00	0:00	9:00	19:00		
Saturday	0:00	0:00	0:00	0:00	0:00	0:00		

7.	Can customers obtain a	local postmark in accorda	ince with applicable policie	s in the Postal Operations Manual?
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Yes

Gaining Facility: Miami P&DC

What postmark is printed on collection mail?

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rev 1/9/2008

8. Notes:

Space Evaluation and Other Costs

Last Saved: October 24, 2014

Losing Facility: South Florida P&DC			Date:	09/01/14	
	Space E	valuation	200		
Affected Facility					
Facility Name: South Florida P&DC					
Street Address: 16000 Pines Boulevard					
City, State ZIP: Pembroke Pines FL	33082				
2. One-Time Costs	Proposed	Final PIR	Difference Final PIR vs Approved		
Enter any one-time costs	s:\$333,000	\$4,356,285	\$4,023,285		
		(These numbers sh	nown below under One-T	ime Costs section.)	
3. Savings Information					
Space Savings (\$)):\$0	\$0 (These numbers of	\$0 carried forward to the Exc	ecutive Summary)	
4. Did you utilize the acquired space as planned? Explain.	-				
The Facility Optimization Node Study recommends disposing of	the South Florida P&D	OC facility. The South Flo	orida District Offices wi	Il be relocated to the	
Ft Lauderdale Main Post Office. A leaseback will be developed	to house the BMEU a	nd retail operations.	1		*****
5. Notes: Details of one-time costs noted in summary narration	ve.				
	One-Ti	ne Costs			
	Proposed	Final PIR	Difference (Final PIR vs Approved)		
Employee Relocation Costs	\$0	\$0	\$0		
,					
Mail Processing Equipment Relocation Costs (from MPE Inventory)	\$86,040	\$0	(\$86,040)		
	a than it be lifewells a teles				
Facility Costs (from above)	\$333,000	\$4,356,285	\$4,023,285		
Total One-Time Costs	\$419,040	\$4,356,285	\$3,937,245		
		PIR costs carried	forward to Executive Sum	mary)	
Ren	note Encoding	Center Cost per 1	000		
Losing Facility: South Florida P&DC			Saining Facility: M	iami P&DC	
Pre-AMP: FY 2012	Rang	e of Report	PIR: FY 2	013	
(1) (2) (3) (4)	(5)	(6)	(7)	(8) (9)	(10)
Product Pre AMP Cost per 1,000 Images Pre AMP Cost per 1,000 Associated REC	Final PIR Cost per C 1,000 Images	Product	Pre AMP Associated REC	Pre AMP ost per 1,000 images Final PIR Associated R	Final PIR Cost EC per 1,000 images
Letters \$0.00 \$0.00 Flats \$0.00 \$0.00		Letters Flats	\$0.00 \$0.00	\$0.00	
PARS COA \$0.00 \$0.00		PARS COA	\$0.00	\$0.00	
PARS Redirects \$0.00 \$0.00		PARS Redirects	\$0.00	\$0.00	
APPS \$0.00 \$0.00		APPS	\$0.00	\$0.00	
				re	v 1/9/2008

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