



AUG 16 2013

August 14, 2013

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

**Certified Mail Tracking Number:
7013 1090 0002 4435 1619**

Dear Cliff:

As information, attached is a copy of the first Post Implementation Review for the Fort Lauderdale, Florida Processing & 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 unredacted copies of the PIR.

If you have any questions, please contact Rickey Dean at extension 7412.

Sincerely,

A handwritten signature in cursive script, appearing to read "Patrick M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

----- PIR Data Entry

1. Losing Facility Information

Type of Distribution Consolidated: Originating
Facility Name & Type: Ft Lauderdale P&DC
Street Address: 1900 W Oakland Park Blvd
City: Ft Lauderdale
State: FL
5D Facility ZIP Code: 33310
District: South Florida
Area: Southwest
Finance Number: 113031
Current 3D ZIP Code(s): 333
Miles to Gaining Facility: 35.6
EXFC office: Yes
Plant Manager: Vacant
Senior Plant Manager: Susan Aronson
District Manager: Jeffery 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: N/A
Senior Plant Manager: Susan Aronson
District Manager: Jeffery Taylor

3. Background Information

Approval Date: February 20, 2012
Implementation Date: Jul-01-2012
PIR Type: 1st PIR
Date Range of Data: Jul-01-2012 : Dec-31-2012
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

Date of HQ memo, *DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update*

June 16, 2011

Date & Time this workbook was last saved:

07-25-2013 16:00

4. Other Information

Area Vice President: Jo Ann Feindt
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Jackson
NAI Contact: Barbara Brewington / Sarah Grover

Approval Signatures

Losing Facility Name and Type: Ft Lauderdale P&DC
Facility ZIP Code: 33310
Finance Number: 113031
Current SCF ZIP Code(s): 333
Type of Distribution Consolidated: Originating
Gaining Facility Name and Type: Miami P&DC
Facility ZIP Code: 33152
Finance Number: 115851
Current SCF ZIP Code(s): 331, 332
Implementation Date: 07/01/12 **PIR Type:** 1st PIR
Date Range of Data: Jul-01-2012 to Dec-31-2012

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Plant Manager:

Vacant
 Printed Name _____ Signature _____ Date _____

Senior Plant Manager:

Susan Aronson
 Printed Name _____ Signature  Date 5-21-13

District Manager:

Jeffery Taylor
 Printed Name _____ Signature  Date 5/21/13

GAINING FACILITY:

Plant Manager:

N/A
 Printed Name _____ Signature _____ Date _____

Senior Plant Manager:

Susan Aronson
 Printed Name _____ Signature  Date 5/21/13

District Manager:

Jeffery Taylor
 Printed Name _____ Signature  Date 5/21/13

AREA OFFICE:

Area Vice President:

Jo Ann Farnik
 Printed Name _____ Signature  Date 5/23/13

HEADQUARTERS:

Vice President, Network Operations:

David E. Williams
 Printed Name _____ Signature  Date 7/23/13

Comments: _____

Executive Summary

PIR Type: 1st PIR

Last Saved: July 25, 2013

Date Range of Data:

Jul-01-2012 - Dec-31-2012

Losing Facility Name and Type: Ft Lauderdale P&DC
Street Address: 1900 W Oakland Park Blvd
City: Ft Lauderdale
State: FL
Current SCF ZIP Code(s): 333

Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Miami P&DC
Street Address: 2200 NW 72 Avenue
City: Miami
State: FL
Current SCF ZIP Code(s): 331, 332

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$15,113,086	\$11,380,036	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$397,025	\$397,025	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$2,687,589	\$2,491,546	from Other Curr vs Prop
Transportation Savings	(\$630,864)	(\$651,830)	from Transportation HCR and Transportation PVS
Maintenance Savings	(\$1,234,366)	(\$1,234,366)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$16,332,471	\$12,382,411	
Total One-Time Costs	(\$515,156)	(\$235,156)	from Space Evaluation and Other Costs
Total First Year Savings	\$15,817,315	\$12,147,255	

Staffing

Craft Position Loss	354	315	from Staffing-Craft
PCES/EAS Position Loss	32	28	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	95.50%	95.05%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 2 Day)	97.32%	96.97%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 3 Day)	89.40%	86.94%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	86.79%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	81.90%		from Service Performance & CSM

Calculation References

Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$57,745,463	\$54,012,413	\$42,632,377
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$2,250,950	\$2,250,950	\$1,853,925
PCES/EAS Workhour Costs	\$9,156,570	\$8,960,526	\$6,468,980
Transportation Costs	\$18,034,834	\$18,013,868	\$18,665,698
Maintenance Costs	\$15,851,373	\$15,851,373	\$17,085,739
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$103,039,190	\$99,089,130	\$86,706,718
Total One-Time Costs	\$0	\$280,000	\$515,156
Total First Year Costs	\$103,039,190	\$99,369,130	\$87,221,874

Staffing

Craft Position Total On-Rolls	1,169	1,130	815
PCES/EAS Position Total On-Rolls	94	90	62

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$15,113,086	\$11,380,036	\$3,733,050
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$397,025	\$397,025	\$0
PCES/EAS Workhour Savings	\$2,687,589	\$2,491,546	\$196,044
Transportation Savings	(\$630,864)	(\$651,830)	\$20,966
Maintenance Savings	(\$1,234,366)	(\$1,234,366)	\$0
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$16,332,471	\$12,382,411	\$3,950,060
Total One-Time Costs	(\$515,156)	(\$235,156)	(\$280,000)
Total First Year Savings	\$15,817,315	\$12,147,255	\$3,670,060

Staffing

Craft Position Loss	354	315	39
PCES/EAS Position Loss	32	28	4

Summary Narrative

Last Saved: July 25, 2013

Losing Facility Name and Type: Ft Lauderdale P&DC

Current SCF ZIP Code(s): 333

Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Miami P&DC

Current SCF ZIP Code(s): 331, 332

Background:

This is the First Post Implementation Review (PIR) of the consolidation of Originating mail volumes from the Fort Lauderdale P&DC into the Miami P&DC. The AMP study called for the consolidation of originating mail volumes due to the overall decline in volumes and to increase efficiencies. The Fort Lauderdale P&DC is approximately 35.6 miles from the Miami P&DC.

Financial Summary:

The annual baseline data for this PIR was taken from the period of July 1, 2012 – December 31, 2012. This 6-month period was annualized to represent a full year for the first PIR. Financial savings for the consolidation from the Ft Lauderdale P&DC into the Miami P&DC are:

Total First Year Savings	\$15,817,315
Total Annual Savings	\$16,332,471
One time costs	(\$515,156)
Allotted Funds:	
Original 1x costs	(\$280,000)
Deviation #1	(\$402,500)
Deviation #2	(\$428,500)
	(\$1,111,000)

During the 6 weeks after the originating mail was removed, but prior to the destinating move the Ft Lauderdale P&DC spent 13,810 workhours in LDC 36, 5,831 workhours in LDC 37, 7,352 workhours in LDC 38, and 2,044 workhours in LDC 39. During the 6 weeks the total cost above plan for these operations was **\$1,314,280**.

In order to expedite the full closure of Fort Lauderdale P&DC, it was decided to establish a central hub point to cross dock both originating and destinating transportations. Effective August 11, 2012 the finance number 113031 (Fort Lauderdale P&DC) was discontinued, and the Fort Lauderdale Hub operations started to report in finance number 113030. The overall hub cost lowers the actual savings of the Fort Lauderdale P&DC originating PIR. These hours and costs were included in the PVS portion of the PIR. The 43 employees in hub operations were added to the craft staffing numbers and the workhours added to the Wkhr Losing Tab under Operation 211.

More so, in order to relocate the FLL Originating letters into Miami P&DC, both originating and destinating flats from both Fort Lauderdale P&DC and Miami P&DC were transferred to South Florida L&DC. During the same baseline period as the PIR, 40,734 hours were utilized in finance 116812, equating to approximately \$ 3,842,630 for Originating and Destinating Flat expenditures. These hours and costs were included in the 1st PIR Wkhr-Gaining tab, operation 406.

Other Concurrent Initiatives:

Two additional consolidations were approved into the Miami P&DC. Those sites have the following implementation schedule:

<u>Facility</u>	<u>Effective Date</u>
Fort Lauderdale Destinating AMP	August 2012
South Florida Destinating AMP	June 2013

There were 6 weeks between the Ft Lauderdale originating and destinating consolidations. Due to this shortened timeframe, savings due to the destinating study cannot be separated from this originating study.

Customer & Service Impacts:

There were no service standard changes required to support the implementation of Fort Lauderdale Originating AMP. The BMAU, Box Section, and Retail Unit located at the Ft Lauderdale P&DC will not be affected. A local postmark will continue to be available at retail service locations.

Transportation:

HCR:
Route 33035L, North Lauderdale, was eliminated due to closure of DU. Route 33046, Carol City, was eliminated and combined with route 33049. Route 331M9 was a larger Plant to Plant contract that was split into three separate contracts; 331NU, 331PU, and 331N3. The three separate contracts provided the necessary Plant to Plant transportation for the Following plants: FLL → MIA, FLL → L&DC, and FLL → WPB.

PVS:
The original AMP workbook did not take Fort Lauderdale Hub operations into consideration. PVS operations remained in FLL, but are in the process of being transferred to finance number 113030. Therefore, in addition to the workhours in the P&DC finance number, Ft Lauderdale PVS also has workhour costs in the district finance number 115847: LDC 31 (\$249,173 annualized) and LDC 34 (\$2,419,374).

Had these amounts been included in the P&DC finance number 113031, the PVS Workhour Costs would be the following:

*The Financial Summary section, paragraph 3, located above, summarizes the hub costs, and includes them in the calculation of the overall workhour savings. Therefore, no separate workhour adjustment is necessary.

Staffing Impacts:

Mail processing staffing impacts for the 1st PIR resulted in loss of 354 craft positions between the two sites. Forty three craft positions remained in 113030 for Hub operations. EAS resulted in a net loss of 32.

Management and Craft Staffing Impacts											
	Ft Lauderdale P&DC					Miami P&DC					Net Diff
	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	On-Rolls	Difference to Pre-AMP	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	On-Rolls	Difference to Pre-AMP	
Craft ¹	399	340		43	(356)	770	790		772	2	(354)
Management	31	28		4	(27)	63	62		58	(5)	(32)
Total	430	368		47	(383)	833	852		830	(3)	(386)

¹ Craft = Career + Non-career

Mail Processing Management to Craft Ratio				
Management to Craft ² Ratios	Pre-AMP		PIR	
	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)
Ft Lauderdale P&DC	1 : 23	1 : 20	1 : 22	1 : 22
Miami P&DC	1 : 23	1 : 20	1 : 29	1 : 24

¹ Craft = FTR+PTR+PTF+Casuals
² Craft = F1 + F4 at Losing; F1 only at Gaining

All affected employees that were reassigned to other Postal facilities were subject to processes outlined in the National Labor Agreements. Pursuant to the Worker Adjustment and Retraining Notification Act (WARN), the USPS is complying with the National Labor Agreements in reassigning employees.

Maintenance Impacts:

During the 1st PIR timeframe, the overall Maintenance Cost for the First PIR was (\$1,234,366). Many items come into play when calculating this cost.

1. As discussed in the Financial Summary, no workhours were kept for LDC 36-38 and minimal workhours for LDC 39 for the Originating study. Since the destinating mail remained in the Ft Lauderdale P&DC for 6 more weeks, a portion of the overage is accounted for by costs to run the destinating mail during this time.
2. The site utilized local maintenance to perform the mail processing equipment moves (detailed in the next section.) These costs were planned for under the one-time costs; not in the maintenance section of the AMP.
3. When the destinating volumes moved to Miami in August, the PIR counterbalances the large overage with almost \$2M in unplanned savings (LDC 93 and Parts & Supplies).

MPE moves:

In order to prepare for the Originating and Destinating Ft Lauderdale volumes and the South Florida destinating volumes, numerous equipment shifts were performed on the Miami P&DC workroom floor. The equipment moves were performed by local maintenance and shipped by PVS transportation. Allocated funds for equipment moves and facility work in Miami P&DC equate to a total of \$1,946,000.

The 4 AFSMs were removed from the floor in Miami to make way for the additional DBCS machines. 1 AFSM was sent to the South Florida L&DC and the remaining are in storage at this time awaiting other consolidations to be performed. Additionally, one LCTS was removed from the floor in Miami and put in storage.

A total of 3 AFCS machines were moved into the Miami P&DC (1 from Daytona and 2 from Ft Lauderdale P&DC). 18 DBCS and 3 DIOSS were moved into the Miami P&DC. One DIOSS came from South Florida P&DC, 1 DIOSS & 1 DBCS-OSS came from outside the district, and the remaining equipment came from Ft Lauderdale P&DC. Additional work was performed on the Tray Management System (TMS) to convert tower types.

Service Performance and Customer Satisfaction Measurement

Last Saved: July 25, 2013

PIR Type: 1st PIR
Implementation Date: 07/01/12

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

		EXFC O/D		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Fiscal Quarter			
	Q4 2011	96.17%	94.85%	91.79%
	Q1 2012	95.71%	94.40%	90.41%
	Q2 2012	97.55%	97.16%	93.69%
After AMP	Q3 2012	96.33%	94.93%	94.62%
	Q4 2012	95.53%	96.76%	91.94%
	Q1 2013	95.50%	97.32%	89.40%
	Q2 2013			
	Q3 2013			

Gaining Facility: Miami P&DC
District: South Florida

		EXFC O/D		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Fiscal Quarter			
	Q4 2011	96.52%	95.18%	92.48%
	Q1 2012	95.60%	94.51%	89.70%
	Q2 2012	96.38%	96.34%	92.96%
After AMP	Q3 2012	96.61%	95.83%	94.40%
	Q4 2012	95.26%	97.60%	92.33%
	Q1 2013	95.05%	96.97%	86.94%
	Q2 2013			
	Q3 2013			

(15) Notes: _____

CEM Q3 2012		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	86.79%	81.90%
Q4a	92.22%	85.58%
Q8a	93.30%	83.02%
Q12a	85.10%	76.57%
Q16a	63.80%	44.14%
Q19	85.49%	79.66%

Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.

Overall Satisfaction (Overall Experience)
Satisfaction with Receiving (Experience with receiving)
Satisfaction with Sending (Experience with sending)
Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)
Likely to recommend the USPS

(1) Operative Submits	(2) Annual FHP Volume		(3) Annual TPH or WAPH Volume		(4) Annual Workhours		(5) Annual Productivity		(6) Annual Workhour Costs	
	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed
285 / 285									\$408,698	\$408,698
333 / 333									\$200,476	\$200,476
337 / 336									\$131,750	\$131,750
340 / 340									\$722,049	\$722,049
436 / 436									\$13,251	\$13,251
548 / 549									\$27,481	\$27,481
554 / 554									\$9,299	\$9,299
558 / 555									\$509,128	\$509,128
900 / 900									\$71,996	\$71,996
951 / 951									\$0	\$0
952 / 952									\$326,114	\$326,114
953 / 953									\$27,983	\$27,983
954 / 954									\$843,494	\$843,494
955 / 955									\$2,487	\$2,487
956 / 956									\$46,026	\$46,026
958 / 958									\$51,526	\$51,526
959 / 959									\$8,081	\$8,081
972 / 972									\$377,313	\$377,313
973 / 973									\$152,044	\$152,044
975 / 975									\$2,571	\$2,571
977 / 977									\$58	\$58
978 / 978									\$84,643	\$84,643
979 / 979									\$117,800	\$117,800
980 / 980									\$96,253	\$96,253
981 / 981									\$2,031,785	\$2,031,785
982 / 982									\$1,628,253	\$1,628,253
983 / 983									\$43,721	\$43,721
984 / 984									\$29,188	\$29,188
985 / 985									\$118	\$118
986 / 986									\$279	\$279
987 / 987									\$7,890,786	\$7,890,786
988 / 988									\$2,313,061	\$2,313,061
989 / 989									\$14,930	\$14,930
990 / 990									\$113	\$113
991 / 991									\$0	\$0
992 / 992									\$1,824	\$1,824
993 / 993									\$86,464	\$86,464
994 / 994									\$0	\$0
995 / 995									\$239	\$239
996 / 996									\$0	\$0
997 / 997									\$52	\$52
998 / 998									\$59	\$59
999 / 999									\$54,169	\$54,169
1000 / 1000									\$183,061	\$183,061
1001 / 1001									\$49,984	\$49,984
1002 / 1002									\$29,798	\$29,798
1003 / 1003									\$4,933	\$4,933
1004 / 1004									\$3,248	\$3,248
1005 / 1005									\$4,025	\$4,025
1006 / 1006									\$31,742	\$31,742
1007 / 1007									\$120,169	\$120,169
1008 / 1008									\$39,095	\$39,095
1009 / 1009									\$415,628	\$415,628
1010 / 1010									\$38,195	\$38,195
1011 / 1011									\$5,506	\$5,506
1012 / 1012									\$60,188	\$60,188
1013 / 1013									\$192,033	\$192,033
1014 / 1014									\$978	\$978
1015 / 1015									\$392	\$392
1016 / 1016									\$58,326	\$58,326
1017 / 1017									\$317	\$317
1018 / 1018									\$46,271	\$46,271
1019 / 1019									\$954,653	\$954,653
1020 / 1020									\$1,04,308	\$1,04,308
1021 / 1021									\$594,696	\$594,696
1022 / 1022									\$478,000	\$478,000
1023 / 1023									\$1,722,775	\$1,722,775
1024 / 1024									\$45,985	\$45,985
1025 / 1025									\$69,402	\$69,402
1026 / 1026									\$111	\$111
1027 / 1027									\$228	\$228
1028 / 1028									\$5,136	\$5,136
1029 / 1029									\$84,983	\$84,983
1030 / 1030									\$79,324	\$79,324
1031 / 1031									\$62,203	\$62,203
1032 / 1032									\$871	\$871
1033 / 1033									\$595	\$595
1034 / 1034									\$0	\$0
1035 / 1035									\$0	\$0
1036 / 1036									\$109,613	\$109,613
1037 / 1037									\$402,473	\$402,473
1038 / 1038									\$0	\$0
1039 / 1039									\$242	\$242
1040 / 1040									\$61,681	\$61,681
1041 / 1041									\$0	\$0
1042 / 1042									\$0	\$0
1043 / 1043									\$0	\$0
1044 / 1044									\$0	\$0
1045 / 1045									\$0	\$0
1046 / 1046									\$0	\$0
1047 / 1047									\$0	\$0
1048 / 1048									\$0	\$0
1049 / 1049									\$0	\$0
1050 / 1050									\$0	\$0

(1)	(2) Annual FRP Volume		(3) Annual TPH or MATPH Volume		(4) Annual Workhours		(5) Annual Productivity		(6) Annual Workhour Costs				
	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed			
Operation Number	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)			
	1,817,500,485	1,817,500,485	5,648,843,284	5,648,843,284	1,344,495	1,344,495	3,798	4,008	57,745,483	59,012,413	\$0	\$0	
Totals													
	182,798,459	182,798,459	124,743,424	124,743,424	487,297	487,297	752	752	18,113,085	18,113,085	442,632,377	442,632,377	
Totals													

(17)	(18)	(19)	(20)	(21)	(22)	(23) Variance Annual Productivity		(24) Variance Annual Workhour Costs	
						1st PR vs Pre AMP	1st PR vs Proposed	1st PR vs Pre AMP	1st PR vs Proposed
Change Analysis Units	-1.5%	112,798,459	(112,798,459)	487,297	487,297	486	486	18,113,085	18,113,085
Percent	-11.4%			30.3%	30.3%	29.3%	29.3%	-26.2%	-27.1%

(27) NOTES:

HW 10/2005

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Workcenter	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
Ad	\$53,184,443	383,100,029	63,966,238	1,786,228,238	1,367,954,046	165,188,638	487,773	338,964	73,313	3,764	4,005	2,525	\$0	\$0	\$0
Totals													\$20,455,328	\$14,822,976	\$3,699,367
	Variance Annual FHP Volume			Variance Annual TPH or N/TPH Volume			Variance Annual Workhours			Variance Annual Productivity			Variance Annual Workhour Costs		
Change Analysis Units	1st PIR vs Pre AMP	1st PIR vs Proposed	1st PIR vs Proposed	1st PIR vs Pre AMP	1st PIR vs Proposed	1st PIR vs Proposed	1st PIR vs Pre AMP	1st PIR vs Proposed	1st PIR vs Proposed	1st PIR vs Pre AMP	1st PIR vs Proposed	1st PIR vs Proposed	1st PIR vs Pre AMP	1st PIR vs Proposed	1st PIR vs Proposed
	(489,198,209)	(319,133,793)	(319,133,793)	(1,571,639,600)	(1,172,165,348)	(1,172,165,348)	(394,457)	(288,623)	(288,623)	(1,229)	(1,479)	(1,479)	(3,626,340)	(4,223,043)	(4,223,043)
Percent	-89.4%	-83.3%	-83.3%	-80.5%	-88.4%	-88.4%	4.5%	-78.4%	-78.4%	-32.7%	-36.8%	-36.8%	-42.4%	-42.4%	-42.4%

7/26/2009 10:58:58 AM

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: July 25, 2013

Gaining Facility: Miami P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Jul-01-2012 to Dec-31-2012

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$46.22	41	N/A
12	\$229.91	42	N/A
13	\$33.45	43	N/A
14	\$40.38	44	N/A
15	\$53.64	45	N/A
16	N/A	46	N/A
17	\$38.66	47	N/A
18	\$43.04	48	N/A
ANNUALIZED			

(1) Operation Numbers	ANNUALIZED (2)-(4) Annual FHP Volume			ANNUALIZED (5)-(7) Annual TPH or NATPH Volume			ANNUALIZED (8)-(10) Annual Workhours			ANNUALIZED (11)-(13) Annual Productivity			ANNUALIZED (14)-(16) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	010													\$437,794	\$437,794
011													\$0	\$0	\$0
012													\$72,765	\$72,765	\$69,021
013													\$0	\$0	\$0
015													\$260,158	\$443,981	\$158,163
017													\$224,107	\$224,107	\$134,896
018													\$563,818	\$563,818	\$426,261
020													\$72,289	\$72,289	\$0
021													\$837	\$837	\$16,556
022													\$0	\$0	\$0
030													\$2,090,719	\$2,677,573	\$1,740,496
035													\$1,151,943	\$1,151,943	\$13,841
040													\$205,708	\$293,427	\$105,797
050													\$0	\$23	\$0
060													\$215,252	\$218,187	\$3,425
066													\$47,149	\$48,513	\$626
067													\$305	\$361	\$8
110													\$60,367	\$60,367	\$85
120													\$1,939	\$1,939	\$7,926
124													\$209,306	\$209,306	\$152,278
134													\$0	\$0	\$0
188													\$504,513	\$504,513	\$509,270
208													\$26,940	\$26,940	\$35,060
212													\$89,238	\$89,238	\$101
213													\$1,669	\$1,669	\$0
229													\$2,904,024	\$2,904,024	\$2,613,161
230													\$701,616	\$701,616	\$615,315
231													\$931,016	\$931,016	\$1,244,457
232													\$740,819	\$806,246	\$707,594
261													\$1,725	\$109,992	\$0
271													\$490,087	\$782,347	\$555
281													\$470,525	\$615,503	\$0
331													\$0	\$754	\$0
332													\$0	\$0	\$0
481													\$231,795	\$384,882	\$968,136
501													\$0	\$0	\$0
585													\$859,453	\$879,539	\$804,342
628													\$119,826	\$140,478	\$85,175
776													\$152,226	\$173,892	\$0
891													\$273,787	\$398,097	\$259,104
892													\$361,248	\$444,295	\$403,414
961													\$0	\$0	\$0
002													\$515	\$515	\$8
003													\$436	\$436	\$0
055													\$0	\$0	\$148,337
112													\$0	\$0	\$0
114													\$0	\$0	\$0
117													\$0	\$0	\$0
136													\$0	\$0	\$0
137													\$0	\$0	\$0
150													\$676,572	\$676,572	\$754,218
160													\$0	\$0	\$0
168													\$267,015	\$267,015	\$0
169													\$297,856	\$297,856	\$0
170													\$434,180	\$434,180	\$367,482
175													\$0	\$0	\$0
178													\$44,863	\$44,863	\$0
179													\$16,091	\$16,091	\$0
180													\$1,104,747	\$1,104,747	\$1,119,266
181													\$79	\$79	\$0
185													\$2,267,910	\$2,267,910	\$3,344,017
200													\$37,334	\$37,334	\$0
210													\$641,978	\$641,978	\$373,555
214													\$0	\$0	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
233													\$457,643	\$457,643	\$327,430
234													\$0	\$0	\$0
235													\$206,365	\$206,365	\$102,983
256													\$0	\$0	\$0
265													\$4,413	\$4,413	\$0
275													\$125	\$125	\$0
285													\$370,927	\$370,927	\$0
333													\$0	\$0	\$0
335													\$0	\$0	\$0
336													\$0	\$0	\$0
340													\$7,714	\$7,714	\$1,395
485													\$0	\$0	\$715,955
549													\$491	\$491	\$0
554													\$287,628	\$287,628	\$367,673
555													\$0	\$0	\$0
560													\$250,882	\$250,882	\$254,458
561													\$221,408	\$221,408	\$0
562													\$631,333	\$631,333	\$0
563													\$0	\$0	\$0
564													\$0	\$0	\$0
586													\$10,723	\$10,723	\$0
588													\$384	\$384	\$0
607													\$140,239	\$140,239	\$112,173
612													\$76,272	\$76,272	\$55,394
620													\$0	\$0	\$0
629													\$0	\$0	\$0
630													\$23,571	\$23,571	\$31,256
677													\$0	\$0	\$0
793													\$38,197	\$38,197	\$125,680
893													\$1,145,868	\$1,145,868	\$1,727,332
895													\$927,576	\$927,576	\$1,562,178
896													\$38,579	\$38,579	\$41,217
897													\$24,727	\$24,727	\$31,345
898													\$0	\$0	\$0
899													\$0	\$0	\$0
918													\$4,884,914	\$4,884,914	\$7,822,214
919													\$1,643,292	\$1,643,292	\$1,466,979
930													\$0	\$0	\$0
964													\$0	\$0	\$0
965													\$0	\$0	\$0
009													\$8	\$0	\$0
016													\$1,824	\$1,824	\$0
043													\$86,494	\$86,494	\$1,204,599
070													\$0	\$0	\$0
073													\$239	\$239	\$0
083													\$0	\$0	\$0
084													\$52	\$52	\$0
089													\$59	\$59	\$0
090													\$54,169	\$54,169	\$0
091													\$183,061	\$183,061	\$19,587
092													\$49,984	\$49,984	\$0
093													\$25,796	\$25,796	\$0
094													\$4,953	\$4,953	\$0
095													\$3,246	\$3,246	\$0
096													\$4,625	\$4,625	\$0
097													\$52,432	\$52,432	\$0
098													\$31,192	\$31,192	\$1,858
099													\$129,499	\$129,499	\$4,705
185													\$39,695	\$39,695	\$0
209													\$415,628	\$415,628	\$310,194
211													\$38,196	\$38,196	\$0
273													\$5,506	\$5,506	\$0
282													\$60,198	\$60,198	\$0
283													\$162,033	\$162,033	\$0
295													\$978	\$978	\$0
321													\$382	\$382	\$0
341													\$58,326	\$58,326	\$0
343													\$317	\$317	\$0
357													\$46,271	\$46,271	\$0
401													\$954,853	\$954,853	\$3,081
402													\$104,308	\$104,308	\$0
403													\$594,696	\$594,696	\$2,529
405													\$478,000	\$478,000	\$0
406													\$1,702,775	\$1,702,775	\$3,842,630
407													\$46,685	\$46,685	\$0
468													\$0	\$0	\$0
483													\$69,402	\$69,402	\$207,646
491													\$111	\$111	\$0
495													\$226	\$226	\$0
547													\$6,136	\$6,136	\$2,669
565													\$84,983	\$84,983	\$336
589													\$73,324	\$73,324	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) Annual Workhour Costs		
	(2) Pre AMP	(4) Proposed	(5) 1st PIR	(6) Pre AMP	(7) Proposed	(8) 1st PIR	(9) Pre AMP	(10) Proposed	(11) 1st PIR	(12) Pre AMP	(13) Proposed	(14) 1st PIR	(15) Pre AMP	(16) Proposed	(17) 1st PIR
Adj													\$0		\$0
Totals	1,064,336,050	1,234,400,466	1,369,735,800	3,293,614,966	3,692,489,218	4,039,905,738	876,725	920,646	863,870	3,757	4,011	4,677	\$37,292,135	\$39,189,437	\$39,033,009

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	305,399,750	135,335,334	Units	746,290,772	347,416,520	Units	(12,855)	(56,776)	Units	920	656	Units	\$1,740,874	(\$156,428)
Percent	28.7%	11.0%	Percent	22.7%	9.4%	Percent	-1.5%	-6.2%	Percent	24.5%	16.5%	Percent	4.7%	-0.4%

(27) NOTES:

Other Workhour Move Analysis

Losing Facility: Ft Lauderdale P&DC

Gaining Facility: Miami P&DC

Date Range of Data: 07/01/12

to 12/31/12

1st PIR Other Losing Craft Workhours

Losing Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
566					\$13,482	\$13,482	\$36,968
616					\$60,925	\$60,925	\$8,356
617					\$6,392	\$6,392	\$10,324
665					\$78,682	\$78,682	\$0
666					\$72,208	\$72,208	\$0
668					\$409,340	\$409,340	\$108,404
679					\$86,123	\$86,123	\$78,371
765					\$307,088	\$307,088	\$80,822
766					\$2,802,338	\$2,802,338	\$754,655
750							\$700,642
753							\$257,101
747							\$304,853
745							\$104,253

1st PIR PIR Other Gaining Craft Workhours

Gaining Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
566					\$119,964	\$119,964	\$137,578
616					\$25,762	\$25,762	\$24,389
617					\$6,678	\$6,678	\$870
665					\$123,276	\$123,276	\$83,156
666					\$0	\$0	\$0
668					\$832,310	\$832,310	\$805,700
679					\$148,326	\$148,326	\$170,051
765					\$1,468,215	\$1,468,215	\$1,481,534
766					\$5,813,433	\$5,813,433	\$5,904,616
581					\$232,056	\$232,056	\$325,453
582					\$123,110	\$123,110	\$114,736
614					\$12,814	\$12,814	\$971
624					\$42,996	\$42,996	\$58,204
634					\$1,926	\$1,926	\$0
653					\$70,146	\$70,146	\$147,944
680					\$242	\$242	\$119
692					\$81	\$81	\$0
745					\$708,071	\$708,071	\$748,606
747					\$2,420,115	\$2,420,115	\$2,784,305
750					\$2,895,399	\$2,895,399	\$7,190,849
751					\$3,209,463	\$3,209,463	\$0
753					\$2,788,987	\$2,788,987	\$2,479,319
754					\$777	\$777	\$0
763					\$76,846	\$76,846	\$47,640
764					\$220,106	\$220,106	\$158,590

Totals	85,302	85,302	49,986	\$3,836,578	\$3,836,578	\$2,444,750		

Totals	489,067	489,067	499,342	\$21,341,098	\$21,341,098	\$22,664,631		

Workhours for Losing LDCs Common to & Shared between Supv & Craft							
Losing Facility							
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
91 781					\$34,206	\$34,206	\$16,360
93 783					\$87,113	\$87,113	\$62
94 784					\$2,168	\$2,168	\$0
93 789							\$1,727
Totals	3,465	3,465	611		\$123,487	\$123,487	\$18,149

Workhours for Gaining LDCs Common to & Shared between Supv & Craft							
Gaining Facility							
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
91 781					\$49,265	\$49,265	\$27,287
93 783					\$237,260	\$237,260	\$0
94 784					\$0	\$0	\$0
93 789					\$996	\$996	\$0
Totals	7,812	7,812	1,120		\$287,521	\$287,521	\$27,287

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs							
Losing Facility							
Transportation - PVS [Subset for Trans-PVS Tab]							
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
31					\$92,515	\$92,515	\$88,695
32					\$0	\$0	\$0
33					\$0	\$0	\$0
34					\$3,109,426	\$3,109,426	\$835,477
93					\$0	\$0	\$1,727
Totals	71,132	71,132	18,980		\$3,201,941	\$3,201,941	\$925,900

Ops 617, 679, 764 (31) \$92,515 \$92,515 \$88,695
 Ops 765, 766 (34) \$3,109,426 \$3,109,426 \$835,477

Distribution to Other Gaining PIR Worksheet Tabs							
Gaining Facility							
Transportation - PVS [Subset for Trans-PVS Tab]							
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
31					\$375,109	\$375,109	\$329,511
34					\$7,281,648	\$7,281,648	\$7,386,150

Ops 617, 679, 764 (31) \$375,109 \$375,109 \$329,511
 Ops 765, 766 (34) \$7,281,648 \$7,281,648 \$7,386,150

Maintenance - Losing							
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
36					\$0	\$0	\$700,642
37					\$0	\$0	\$257,101
38					\$0	\$0	\$304,853
39					\$60,925	\$60,925	\$112,609
93					\$87,113	\$87,113	\$62
Totals	3,795	3,795	29,264		\$148,038	\$148,038	\$1,375,267

Maintenance - Gaining							
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR
36					\$0	\$0	\$0
37					\$0	\$0	\$0
38					\$0	\$0	\$0
39					\$0	\$0	\$0
93					\$0	\$0	\$0
Totals					\$0	\$0	\$0

Staffing - Craft

Last Saved: July 25, 2013

PIR Type: 1st PIR

Data Extraction Date: 01/15/13

Losing Facility: Ft Lauderdale P&DC

Finance #: 113031

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	7	0	0	0	174	0	181	143	0
Function 4 - Clerk	0	0	0	0	0	0		0	0
Function 1 - Mail Handler	4	0	7	0	65	0	76	55	43
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	1	0	3	0	34	0	38	38	0
Function 3B - Maintenance	0	0	0	0	93	0	93	93	0
Functions 67-69 - Lmtd/Rehab/WC			0	0	6	0	6	6	0
Other Functions	0	0	0	0	5	0	5	5	0
Total	12	0	10	0	377	0	399	340	43

NOTES: 43 Craft employees were utilized for hub operations; workhours in finance number 113030. Data supplied by Miami In-Plant Support

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(356)	(297)
Percent	-89%	-87.4%

Gaining Facility: Miami P&DC

Finance #: 115851

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	43	0	0	325	332	325	340	375
Function 1 - Mail Handler	23	25	18	6	122	95	163	168	126
Function 3A - Vehicle Service	0	12	6	0	85	78	91	91	90
Function 3B - Maintenance	0	0	0	0	154	162	154	154	162
Functions 67-69 - Lmtd/Rehab/WC			0	0	31	13	31	31	13
Other Functions	0	0	0	0	6	6	6	6	6
Total	23	80	24	6	723	686	770	790	772

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	2	(18)
Percent	0.3%	-2.3%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
354	315

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: July 25, 2013

PIR Type: 1st PIR

Losing Facility: Ft Lauderdale P&DC

Finance # 113031

Data Extraction Date: 1/15/2013

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	0	0	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	2	0	2	2	0
3	MGR MAINTENANCE	EAS-22	1	0	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	0	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	0	1	1	1
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	1	0
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	1	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	0	3	3	1
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	11	0	11	8	2
10	SUPV MAINTENANCE OPERATIONS	EAS-17	6	0	6	6	0
11	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	0	2	2	0
12	NETWORKS SPECIALIST	EAS-16	1	0	1	1	0
13	SECRETARY (FLD)	EAS-12	1	0	1	1	0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		33	0	31	28	4

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(27)	(24)
Percent	-87.1%	-85.7%

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	PLANT MANAGER (2)	PCES-01	1	0	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	1	1
4	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	1	1	1
5	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	3	3
6	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	2	2
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	1	1
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	0	0	1
10	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	1	1
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	1
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	2	1
14	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	1
15	NETWORKS SPECIALIST	EAS-18	1	1	1	1	1
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	0	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	5	5	5	5
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	21	20	21	20	17
19	SUPV MAINTENANCE OPERATIONS	EAS-17	10	8	9	9	9
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	6	5	6	6	5
21	NETWORKS SPECIALIST	EAS-16	2	2	2	2	2
22	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	1	1
23	SECRETARY (FLD)	EAS-12	1	0	1	1	0
24	SR PLANT MANAGER (1)	PCES-01		1			1
25	SR MGR DISTRIBUTION OPERATIONS	EAS-25		1			1
26	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		67	63	63	62	58

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(5)	(4)
Percent	-7.9%	-6.5%

Total PCES/EAS	(37)	(38)
Position Loss	32	28

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: July 25, 2013

PIR Type: 1st PIR

Date Range of Data: Jul-01-2012 -- to -- Dec-31-2012

Losing Facility: Ft Lauderdale P&DC
Finance Number: 113031

Gaining Facility: Miami P&DC
Finance Number: 115851

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	\$0	\$0		\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$92,515	\$92,515	\$337,868	\$245,354	\$245,354
LDC 34 (765, 766)	\$3,109,426	\$3,109,426	\$3,254,851	\$145,425	\$145,425
Total Workhour Costs	\$3,201,941	\$3,201,941	\$3,592,719	\$390,779	\$390,779

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	0	\$0		\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$375,109	\$375,109	\$329,511	(\$45,598)	(\$45,598)
LDC 34 (765, 766)	\$7,281,648	\$7,281,648	\$7,386,150	\$104,502	\$104,502
Total Workhour Costs	\$7,656,757	\$7,656,757	\$7,715,661	\$58,904	\$58,904

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: \$449,683
(This number added to the Executive Summary)

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: \$449,683
(This number added to the Executive Summary)

(13) Notes: In addition to the workhours in the P&DC finance number, Ft Lauderdale PVS also has workhour costs in the district finance number 115847 as of August 2012:
LDC 31 (\$249,173 annualized) and LDC 34 (\$2,419,374)

Transportation - HCR

Last Saved: July 25, 2013

Losing Facility: Ft Lauderdale P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

Data of HCR Data File: _____

CT for Outbound Dock: _____

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
33032	40,246			\$72,471			\$1.80		
33034	54,065			\$84,856			\$1.57		
33035	51,197			\$94,403			\$1.84		
33042	55,487			\$147,172			\$2.65		
33043	37,747			\$73,234			\$1.94		
33046	119,111			\$206,512			\$1.73		
33047	29,237			\$48,024			\$1.64		
330L0	45,484			\$99,495			\$2.19		
330L3	101,642			\$145,339			\$1.43		
330L4	233,331			\$560,736			\$2.40		
330L5	17,880			\$48,139			\$2.69		
330L7	163,947			\$417,566			\$2.55		
33113	2,142,357			\$2,024,835			\$0.95		
33131	413,104			\$580,622			\$1.41		
331M9	887,489			\$2,346,874			\$2.64		
332L0-A	24,694			\$67,780			\$2.74		
332L1	61,638			\$158,079			\$2.56		
331NU	0			\$0					
331PU	0			\$0					
331N3	0			\$0					
0	0			\$0					
0	0			\$0					
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0	0			\$0				
0	0			\$0				
Totals	4,478,655	4,481,194	4,225,480	\$7,176,137	\$7,155,170	\$7,357,317		

Variances Total Annual Costs		
Change Analysis	(11)	(12)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Dollars	\$181,181	\$202,147
Percent	0.0%	0.0%

Transportation - HCR

Last Saved: July 25, 2013

Gaining Facility: Miami P&DC

PIR Type: Originating

Type of Distribution Consolidated: Originating

CET for Inbound Dock: _____

CET for OGP: _____

Date of HCR Data File: _____

CET for Cancellations: _____

CT for Outbound Dock: _____

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
0	0			\$0					
0	0			\$0					
0	0			\$0					
0	0			\$0					
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0	0			\$0					
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0	0		\$0		
0	0		\$0		
Totals	0	0	0	\$0	\$0

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	\$0	\$0
Percent	#DIV/0!	#DIV/0!

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	\$181,181	\$202,147
Gaining	\$0	\$0

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: \$181,181
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: \$202,147
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	\$181,181	\$202,147
PVS	\$449,683	\$449,683

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): \$630,864
(This number carried forward to the *Executive Summary*)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): \$651,830
(This number carried forward to the *Executive Summary*)

MPE Inventory

Last Saved: July 25, 2013

Data Extraction Date: _____

PIR Type: 1st PIR

Date Range of Data: Jul-01-2012 -- to -- Dec-31-2012

Losing Facility: Ft Lauderdale P&DC

Gaining Facility: Miami P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCS	5	0	0
AFSM-ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	16	16	0
DBCS-OSS	0	0	0
DIOSS	3	1	0
FSS	0	0	0
SBPS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	0	0	0
LCREM			0
Totals	24	17	0

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	5	7	8	\$63,000	\$0	(\$63,000)
AFSM-ALL	4	4	0	\$0	\$0	\$0
APPS	0	2	0	\$0	\$0	\$0
CIOSS	2	3	0	\$0	\$0	\$0
CSBCS	0	0	0	\$0	\$0	\$0
DBCS	33	31	54	\$0	\$0	\$0
DBCS-OSS	0	0	0	\$0	\$0	\$0
DIOSS	3	11	7	\$0	\$0	\$0
FSS	0	0	0	\$0	\$0	\$0
SBPS	1	1	0	\$0	\$0	\$0
UFSM	0	0	0	\$0	\$0	\$0
FC / MICRO MARK	0	0	0	\$0	\$0	\$0
ROBOT GANTRY	0	0	2	\$0	\$0	\$0
HSTS / HSUS	0	0	0	\$0	\$0	\$0
LCTS / LCUS	0	0	0	\$0	\$0	\$0
LIPS	0	0	0	\$0	\$0	\$0
MLOCR-ISS	0	0	0	\$0	\$0	\$0
MPBCS-OSS	0	0	0	\$0	\$0	\$0
TABBER	0	0	0	\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	0	0	32	\$0	\$0	\$0
LCREM			2			
Totals	48	59	105	\$63,000	\$0	(\$63,000)

(10) Notes:

The DBCS and DIOSS's were moved by USPS maintenance and USPS PVS. The workhour cost and transportation is in the PIR at this time. The material costs total \$159,193 for the Miami facility. This cost is added on the Space & Costs tab along with the other facility costs.

Carried to
Space Evaluation and
Other Costs

PIR MPE Inventory

Maintenance

Last Saved: July 25, 2013

PIR Type*: 1st PIR

Date Range of Data:

Jul-01-2012

Dec-31-2012

Losing Facility: Ft Lauderdale P&DC

Gaining Facility: Miami P&DC

Workhour Activity		(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36	Mail Processing Equipment	\$ 0	\$ 0	\$ 700,642	\$ 700,642	\$ 700,642
LDC 37	Building Equipment	\$ 0	\$ 0	\$ 257,101	\$ 257,101	\$ 257,101
LDC 38	Building Services (Custodial Cleaning)	\$ 0	\$ 0	\$ 304,853	\$ 304,853	\$ 304,853
LDC 39	Maintenance Operations Support	\$ 60,925	\$ 60,925	\$ 112,609	\$ 51,684	\$ 51,684
LDC 93	Maintenance Training	\$ 87,113	\$ 87,113	\$ 62	\$ (87,051)	\$ (87,051)
Workhour Cost Subtotal		\$ 148,038	\$ 148,038	\$ 1,375,267	\$ 1,227,229	\$ 1,227,229
Parts and Supplies						
Total	Maintenance Stockroom and Supplies	\$ 1,219,744	\$ 1,219,744	\$ 132,790	\$ (1,086,954)	\$ (1,086,954)
Non-Add	BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 1,367,782	\$ 1,367,782	\$ 1,508,057	\$ 140,275	\$ 140,275

Workhour Activity		(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36	Mail Processing Equipment	\$ 6,104,862	\$ 6,104,862	\$ 7,190,849	\$ 1,085,987	\$ 1,085,987
LDC 37	Building Equipment	\$ 2,789,764	\$ 2,789,764	\$ 2,479,319	\$ (310,445)	\$ (310,445)
LDC 38	Building Services (Custodial Cleaning)	\$ 2,420,115	\$ 2,420,115	\$ 2,784,305	\$ 364,190	\$ 364,190
LDC 39	Maintenance Operations Support	\$ 778,997	\$ 778,997	\$ 831,318	\$ 52,321	\$ 52,321
LDC 93	Maintenance Training	\$ 237,260	\$ 237,260	\$ 0	\$ (237,260)	\$ (237,260)
Workhour Cost Subtotal		\$ 12,330,998	\$ 12,330,998	\$ 13,285,791	\$ 954,793	\$ 954,793
Parts and Supplies						
Total	Maintenance Stockroom and Supplies	\$ 2,152,593	\$ 2,152,593	\$ 2,291,890	\$ 139,297	\$ 139,297
Non-Add	BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 14,483,591	\$ 14,483,591	\$ 15,577,681	\$ 1,094,090	\$ 1,094,090

(11) 1st PIR vs Pre AMP - Maintenance Savings:

\$1,234,366

(These numbers carried forward to the Executive Summary)

(12) 1st PIR vs Proposed - Maintenance Savings:

\$1,234,366

(These numbers carried forward to the Executive Summary)

(13) Notes: Please see narrative for explanation of overages.

*Data in PIR columns is annualized for First PIR.

Rev 1/3/2008

Distribution Changes

Last Saved: July 25, 2013

Losing Facility : Ft Lauderdale P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

Date Range of Data: Jul-01-2012 -- to -- Dec-31-2012

Place a "X" next to the DMM labeling list(s) revised as result of the approved AMP.

Identify the date of the *Postal Bulletin* that contained DMM labeling list revisions.

(1)

<u> </u> DMM L001	<u> </u> DMM L011
<u> </u> DMM L002	<u> </u> X DMM L201
<u> </u> DMM L003	<u> </u> DMM L601
<u> </u> DMM L004	<u> </u> DMM L602
<u> </u> DMM L005	<u> </u> DMM L603
<u> </u> DMM L006	<u> </u> DMM L604
<u> </u> DMM L007	<u> </u> DMM L605
<u> </u> DMM L008	<u> </u> DMM L606
<u> </u> DMM L009	<u> </u> DMM L607
<u> </u> DMM L010	<u> </u> DMM L801

(2) PB 22343 Aug 9 2012

Was the Service Standard Directory updated for the approved AMP?

(3) Yes

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Feb '13	Losing Facility	333	Ft Lauderdale P&DC	N/A									
Mar '13	Losing Facility	333	Ft Lauderdale P&DC	N/A									
Feb '13	Gaining Facility	331	Miami P&DC	339	78	23.01%	107	31.56%	0	0.00%	259	76.40%	12
Mar '13	Gaining Facility	331	Miami P&DC	403	109	27.05%	135	33.50%	0	0.00%	294	72.95%	14

(5) **Notes:** _____

Customer Service Issues

Last Saved: July 25, 2013

Losing Facility: Ft Lauderdale P&DC

5-Digit ZIP Code: 33310

Data Extraction Date: 01/15/13

	3-Digit ZIP Code: 333				3-Digit ZIP Code:				3-Digit ZIP Code:				3-Digit ZIP Code:			
	Pre AMP		PIR		Pre AMP		PIR		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. - Fri.	Sat.	Mon. - Fri.	Sat.
1. Collection Points																
Number picked up before 1 p.m.	32	18	55	21	0	0			0	0			0	0		
Number picked up between 1-5 p.m.	501	370	269	351	0	0			0	0			0	0		
Number picked up after 5 p.m.	30	14	173	33	0	0			0	0			0	0		
Total Number of Collection Points	563	402	497	405	0	0	0	0	0	0	0	0	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Pre AMP	Quarter/FY	1st PIR
	Percent		Percent
Q4 2011	37.2%	Q4 2012	55.1%
Q1 2012	37.5%	Q1 2013	41.9%
Q2 2012	51.9%	Q2 2013	39.0%
Q3 2012	58.9%	Q3 2013	26.6%

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	7:30	19:00	7:30	19:00	7:30	19:00
Tuesday	7:30	19:00	7:30	19:00	7:30	19:00
Wednesday	7:30	19:00	7:30	19:00	7:30	19:00
Thursday	7:30	19:00	7:30	19:00	7:30	19:00
Friday	7:30	19:00	7:30	19:00	7:30	19:00
Saturday	8:30	14:00	8:30	14:00	7:30	14:00

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	10:00	19:00	10:00	19:00	10:00	19:00
Tuesday	10:00	19:00	10:00	19:00	10:00	19:00
Wednesday	10:00	19:00	10:00	19:00	10:00	19:00
Thursday	10:00	19:00	10:00	19:00	10:00	19:00
Friday	10:00	19:00	10:00	19:00	10:00	19:00
Saturday	10:00	16:00	10:00	16:00	10:00	16:00

7. Can customers obtain a local postmark in accordance with applicable policies in the *Postal Operations Manual*? Yes

8. Notes: _____

Gaining Facility: Miami P&DC

9. What postmark is printed on collection mail?

Miami FL 331
DATE / TIME

Space Evaluation and Other Costs

Last Saved: July 25, 2013

Losing Facility: Ft Lauderdale P&DC

Date: _____

Space Evaluation

1. Affected Facility

Facility Name: Ft Lauderdale P&DC
 Street Address: 1900 W Oakland Park Blvd
 City, State ZIP: Ft Lauderdale FL 33310

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	<u>\$217,000</u>	<u>\$515,156</u>	<u>\$298,156</u>
		(These numbers shown below under One-Time Costs section.)	

3. Savings Information

Space Savings (\$):	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		(These numbers carried forward to the <i>Executive Summary</i>)	

4. Did you utilize the acquired space as planned? Explain.

5. Notes: Per HQ Facilities review, \$355,963 has been spent to date at the Miami P&DC. The material costs for equipment moves total \$159,193 for the Miami facility (per Miami In-Plant Support). There are 2 deviations to modify the one-times costs for this AMP. Approval letter dated August 29, 2012 was received for up to \$1,946,000 for combined Originating and Destinating consolidations.

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Mail Processing Equipment Relocation Costs <small>(from MPE Inventory)</small>	<u>\$63,000</u>	<u>\$0</u>	<u>(\$63,000)</u>
Facility Costs <small>(from above)</small>	<u>\$217,000</u>	<u>\$515,156</u>	<u>\$298,156</u>
Total One-Time Costs	<u>\$280,000</u>	<u>\$515,156</u>	<u>\$235,156</u>
		PIR costs carried forward to <i>Executive Summary</i>)	

Remote Encoding Center Cost per 1000

Losing Facility: Ft Lauderdale P&DC

Gaining Facility: Miami P&DC

Pre-AMP: FY 2011

Range of Report

PIR: FY 2012 YTD

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	Wichita	\$33.25		
Flats	Wichita	\$31.08		
PARS COA	Wichita	\$173.98		
PARS Redirects	Wichita	\$36.53		
APPS	Wichita	\$29.85		

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	Wichita	\$33.25		
Flats	Wichita	\$31.08		
PARS COA	Wichita	\$173.98		
PARS Redirects	Wichita	\$36.53		
APPS	Wichita	\$29.85		

rev 1/9/2008