LABOR RELATIONS



AUG 1 6 2013

August 14, 2013

Certified Mail Tracking Number: 7013 1090 0002 4435 1619 Ņ

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

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,

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Patrick M. Devine Manager Contract Administration (APWU)

Enclosures

REDACTED

---- PIR Data Entry

1. Losing Facility Information

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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 New Facility Start-up		June 16, 2011]
Date & Time this workbook w	/as 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 Coda:	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:

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Printed Name	Signature	Date
Senior Plant Manager:		and the second sec
Susan Arenson	Jusu acour	52213
Printed Name	Signature	Date
District Manager:	() Xent	5/2/17
Jettery Taylor	AHOUM	5/1/13
Printed Name	Signature	/ Oate
GAINING FACILITY:		
Plant Manager:		
N/A		
Printed Name	Signature	Date
Senior Plant Manager:		11
Sasan Aronash	Desultion	5/2/13
Printed Name	Signature	Date
District Manager:	() ()	
Jeffery Taylor	ANVINV/	5M113
Printed Name	Signature	/ / Date
AREA OFFICE:	VIAS	
Area Vice President:	1A-	- dealis
io Am Famil	- Allow - O	3/23/13
Printed Name	Signature	Daye
HEADQUARTERS;		
	1	1,
Vice President, Network Operations:		2/22/2
Carried E. Williams		1/23/13
Printed Name	()Signéture	/ Date /
Comments:		

PIR Approval Signatures

Executive Summary

Jul-01-2012 - Dec-31-2012

Last Saved: July 25, 2013

Date Range of Data:

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 331, 332 Current SCF ZIP Code(s):

Summary of Worksheets

Savings/Costs

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	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
<u>Service</u>	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	9%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level -	81.90)%	from Service Performance & CSM

Calculation References	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			
<u>otaning</u>			
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	\$397,025 \$2 687 589	· ·	
	\$2,687,589	\$2,491,546	\$196,044
PCES/EAS Workhour Savings		· ·	
PCES/EAS Workhour Savings Transportation Savings	\$2,687,589 (\$630,864)	\$2,491,546 (\$651,830)	\$196,044 \$20,966
PCES/EAS Workhour Savings Transportation Savings Maintenance Savings	\$2,687,589 (\$630,864) (\$1,234,366)	\$2,491,546 (\$651,830) (\$1,234,366)	\$196,044 \$20,966 \$0 \$0
PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings	\$2,687,589 (\$630,864) (\$1,234,366) \$0	\$2,491,546 (\$651,830) (\$1,234,366) \$0	\$196,044 \$20,966 \$0 \$0 \$3,950,060
PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings Total Annual Savings	\$2,687,589 (\$630,864) (\$1,234,366) \$0 \$16,332,471	\$2,491,546 (\$651,830) (\$1,234,366) \$0 \$12,382,411	\$196,044 \$20,966 \$0
PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings Total Annual Savings Total One-Time Costs	\$2,687,589 (\$630,864) (\$1,234,366) \$0 \$16,332,471 (\$515,156)	\$2,491,546 (\$651,830) (\$1,234,366) <u>\$0</u> \$12,382,411 (\$235,156)	\$196,044 \$20,966 \$0 \$0 \$3,950,060 (\$280,000)
PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings Total Annual Savings Total One-Time Costs Total First Year Savings	\$2,687,589 (\$630,864) (\$1,234,366) \$0 \$16,332,471 (\$515,156)	\$2,491,546 (\$651,830) (\$1,234,366) <u>\$0</u> \$12,382,411 (\$235,156)	\$196,044 \$20,966 \$0 \$0 \$3,950,060 (\$280,000)
PCES/EAS Workhour Savings Transportation Savings Maintenance Savings Space Savings Total Annual Savings Total One-Time Costs Total First Year Savings Staffing	\$2,687,589 (\$630,864) (\$1,234,366) \$0 \$16,332,471 (\$515,156) \$15,817,315	\$2,491,546 (\$651,830) (\$1,234,366) \$0 \$12,382,411 (\$235,156) \$12,147,255	\$196,044 \$20,966 \$0 \$3,950,060 (\$280,000) \$3,670,060

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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:	(\$280,000)
Original 1x costs	(\$402,500)
Deviation #1	<u>(\$428,500)</u>
Deviation #2	(\$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 Innitiatives:

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

Facility Fort Lauderdale Destinating AMP South Florida Destinating AMP Effective Date August 2012 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: $FLL \rightarrow MIA$, $FLL \rightarrow L\&DC$, and $FLL \rightarrow WPB$.

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.

		A	Nanagemen	t and Craft	Statting.	Impacts			
		Ft Lauder	iale P&DC	Barris		Miami	P&DC		
	Pre-AMP On-Rolls	AMP Proposed	PIR On Rolls	Difference to Pre-AMP	Pre-AMP On-Rolls	AMP Proposed	PIR On Rolls	Difference to Pre-AMP	Net Diff
Craft '	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

Management	ŀ	re-AMP		PIR
to Craft ₂ 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)
Ft Lauderdale P&DC	1:23	1:20	1:22	1 : 22
Miami P&DC	1:23	1:20	1 : 29	1 : 24

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.
- 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:	
Implementation Date:	

1st PIR 07/01/12

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

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

Gaining Facility: Miami P&DC District: South Florida

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

(15) Notes:

CEM Q3 2012		2	Customer Satisfaction Measurement (CSM) became Customer Experience Measurem 2010. Data reflects most recently completed quarter available in CEM.
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	86.79%	81.90%	Overall Satisfaction (Overall Experience)
Q4a	92.22%	85.58%	Satisfaction with Receiving (Experience with receiving)
Q8a	93.30%	83.02%	Satisfaction with Sending (Experience with sending)
Q12a	85.10%	76.57%	Satisfaction with most frequently visited PO (Experience with most frequently visited P
Q16a	63.80%	44.14%	Satisfaction with most recent contact with USPS (Experience with most recent contact
Q19	85.49%	79.66%	Likely to recommend the USPS

2009 / 2009 2017 / 202 2017 / 202	Combined Facilities	
	Amount TPH or NAT TPH Volume Proposed Int PR	
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	PIR Type: 1 Ith Ith Ith Ith Ith Ith Ith Ith Ith Ith	
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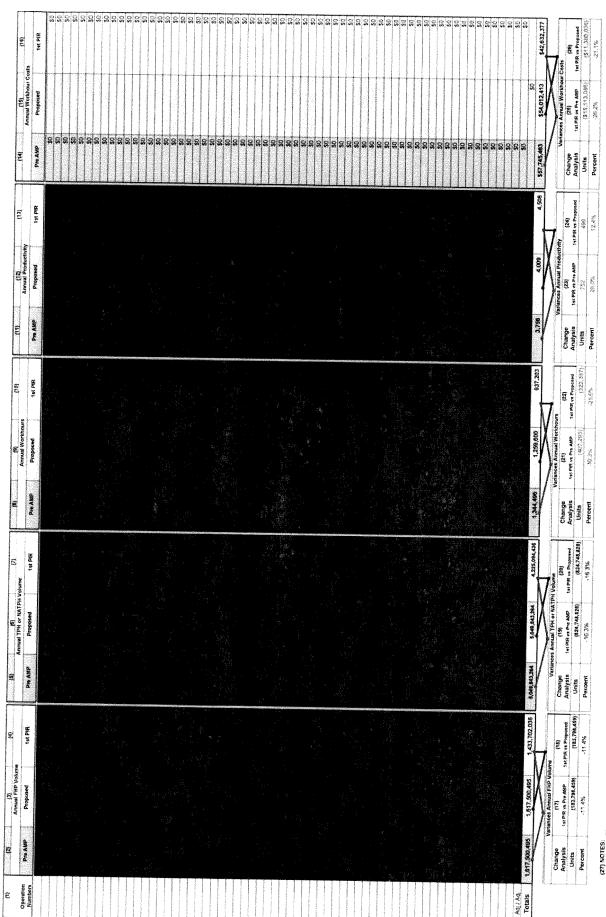
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Proposed 1st PSR																																						
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	Operation Numbers / 500	3
	Pre ANP Proposed Isl PIR	Annual FHP Volume
	Pre AMP Proposed 1st PR	TPH Volume
	Pre AMP	88
	Proposed	(%) Annual Workhsurs
	14 PIA	(19)
	Pre-AMP	
	Proposed	(12) Annual Productivity
	14 PR	
<u>2222222822222222222222222222222222222</u>	Saves	IA
	Proposed	(15) Annual Werkhour Cents
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PIR Workhour Costs - Combined Pacifikes

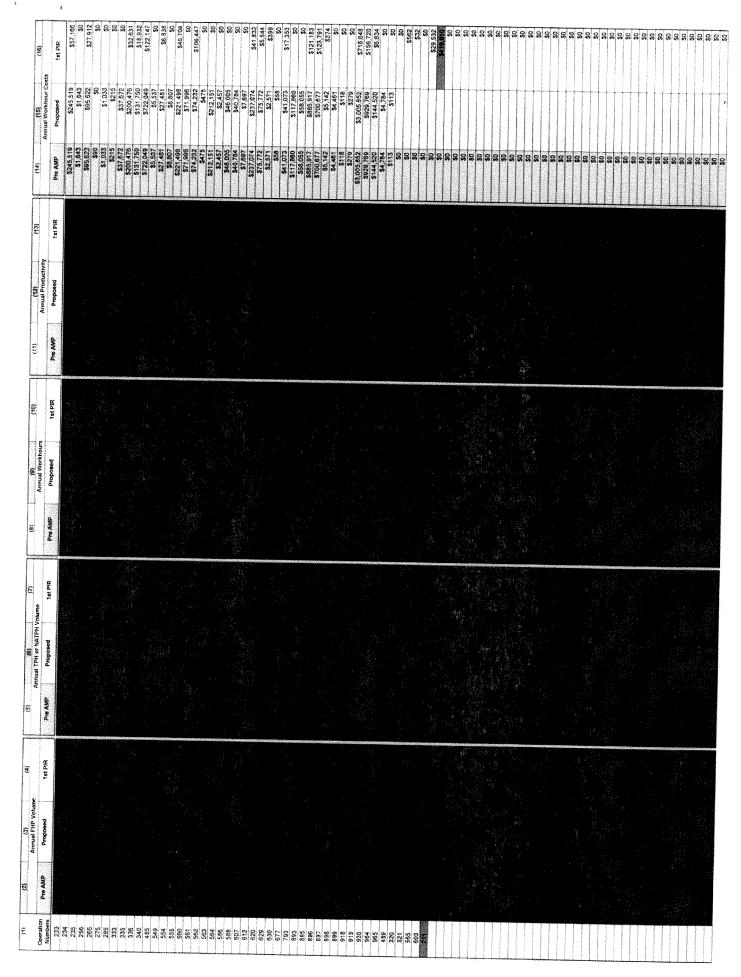
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Workhour Costs - Losing Facility Last Saved: July 25, 2013

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(1)	(2)	(3) Annual FHP Volum	(4) œ	191	Annual TPH or NATPI	H Volume		Annual Workhou	/18		Annual Productivity			Annual Workhour Co	nits
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	tat PiR	Pre AMP	Proposed	fat PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
010													\$828,294 \$189	\$0 \$0	\$45,423 \$0
011 012													500	\$0	\$0
013													\$17,647 \$217,594	\$0 \$0	\$0 \$765
017													\$204,206 \$53,555	\$0 \$0	\$31,900
018													\$152,848	\$0	50
021													\$0 \$0	\$0 \$0	\$20,535
022 030													\$620,306 \$360,139	\$0 \$327,727	\$19,809
035													\$92,719	\$0	\$0
050													\$1,704 \$51,086	50 \$0	\$276 \$711
066										1			\$1,415 \$58	\$0 \$0	\$0
067 110													\$87,109	\$87,109	\$0
120													\$285,752 \$498,121	\$0 \$0	\$273 \$70,885
124 134													\$363,255 \$6,703	\$0 \$0	SO
188													\$81,596	\$0	\$19,843
212													\$74,613 \$97,256	\$37.307 \$48,628	\$24.324 \$0
213 229													\$1.029.723 \$450.749	\$772,292 \$344,812	\$185,111
230 231													\$781,168	\$585,874	\$211,681
232													\$175,942 \$114,969	\$0 \$0	
261 271													\$310,351 \$180,676	\$0 \$0	\$0
281 331													\$1,025	\$0	\$0
332													\$269	\$0 \$0	\$749 \$147
481 501													\$108	50	\$0
585 628													\$108,028 \$31,869	\$54,013 \$0	\$0
776													\$18,216 \$185,994	\$0 \$0	
891 892													\$406,819 \$480	\$0 \$0	\$64,997
961 002													\$82,727	\$82,727	\$0 \$8,897
003													\$38,697 \$2,447	\$38,697 \$2,447	\$0 \$43,523
055													\$294,570	\$294,570	\$141,106
114 117													\$288 \$2,535	\$288 \$2,535	50 50
136													\$528,454 \$95,039	\$528,454 \$95,039	\$0 \$342
137 150													\$854,630	\$854,830	\$175.398
160 168													\$17,034 \$81,371	\$17,034 \$81,371	\$0
169													\$302,042 \$184,691	\$302,042 \$184,691	\$9,114 \$53,348
170 175													\$174	\$174	\$0
178													\$30,873 \$643	\$30,873 \$643	
179 180													\$524,092 \$12,159	\$524,092 \$12,159	\$75,903 \$0
181 													\$692,555	\$692,555	\$92,787
200													\$95,840 \$286,904	\$95,840 \$286,904	\$40,551
210 214									·	1			\$70,258	\$70,256	



PIR Workhour Costs - Losing

					(1) Operation Numbers
					PreAMP
					(3) Annual FHP Volume Proposed
					(b)
					(5) An Pre AMP
					(8) Annual TPK or NATPH Volume Proposed
					(7) Tat PIR
					(B) Pre Ass
					19) Annual Workhours Proposed
					tia 8 Riq. Riq. Rig. Rig. Rig.
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					Annual Productivity Proposed
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PIR Workhaur Costs - Lasing

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Warkhour
Costs -
Losing

 Variances Annual Workhours
 (22)

 Change
 (21)
 (22)

 Analysis
 1a PR us Praze
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 Units
 (394.437)
 (284.621)

 Percent
 54.35
 78.4%

 Variances Annual Peducativity

 Change
 (21)

 Analysis
 (21)

 Analysis
 (1,272)

 Units
 (1,272)

 Percent
 32.7%

(\$11,223,648) .75.7%

88

 Variances Annual FRP Volume
 Variances Annual FRP Volume
 Variances Annual FRP volume

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 (17)
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 Percent
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 43 3%
 Percent
 49 5%
 48 4%
 53,966,236 1,756,228,298 1,367,354,046 185,188,698 467,771 338,964 73,333 2754 4,005 2,525 \$20,453,328

(3) Annual FHP Volume Proposed 383,100,029 1st PIR (4) (5) Annual TPH or NATPH Volume Pre AMP Proposed m 1st PIR Pre ANP Proposed (9) Annual Workhours (10) 1st PIR Pm AMP (11) [13] Annual Productivity Pre-AMP Proposed 154 P/R (13)
 Variances Annual Workhour Costs

 Change
 (28)

 Analysis
 (187)

 Units
 (316)

 (316)
 (316)

 Porcent
 (314)

 424
 (217)
 Pine AMP (14) 88 Annual Workhour Costs Proposed \$14,822,976 0 [36] 1st PIR \$3,599,367

(8)

Operation Numbers

Pro AN

(1)

2

Totals 553,164,445

(27) NOTES:

the workship added in from Science member 110000 as everybout # 211.

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Workhour Costs - Gaining Facility

Last Saved: July 25, 2013

	Gaining Facility: Miami P&DC				Last Saved.	July 25, 2015				DID Turnet	1 at DID		
						R Workhour Rate b				PIR Type*:		is annualized for First	PIR.
				11	Function 1 \$46.22	41	Function 4						
т	ype of Distribution Consolidated:	Origina	ating	12	\$229.91	42 43	N/A N/A			ate Range of Data:	Jul-01-2012	to	Dec-31-2012
	,	oligin	adding	14	\$40.38	44	N/A		U	ate Range of Data:	JUI-01-2012		Dec-31-2012
				15	\$53,64	45	N/A						
				17	\$38.66	47	NIA						
		ANNUALIZED]	ANNUALIZED	\$43.04	48	ANNUALIZED			ANNUALIZED		I	ANNUALIZED
(1)	(2) (3) Annuai FHP Volume	(4)	(5) (6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation	Pre AMP Proposed	1st PiR	Annual TPH or NATI Pre AMP Proposed			Annual Workhours	4.1.515		Annual Productivi		Pre AMP	Annual Workhour Cos	1st PiR
Numbers 010	r reporta	ISC FIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	\$437,794	Proposed \$437,794	\$311,717
011											\$0	\$0	\$0
012 013					anda a						\$72,765 \$0	\$72,765 \$0	\$69,021 \$0
015											\$260,158	\$443,981	\$158,163
017											\$224,107	\$224,107	\$134,896
020					111111 (11111						\$563,818 \$72,289	\$563,818 \$72,289	\$426,261 \$0
021					1 100007 2						\$837	\$837	\$16,556
030											\$0 \$2,090,719	\$0 \$2,677,573	\$0 \$1,740,496
035											\$1,151,943	\$1,151,943	\$13,841
040							-				\$205,708 \$0	\$293,427 \$23	\$105,797 \$0
060					10 Million 40						\$215,252	\$218,187	\$3,425
066					NAMES AND						\$47,149 \$305	\$48,513 \$361	\$626 \$8
110					2000 off						\$60,367	\$60,367	\$85
120											\$1,939 \$209,306	\$1,939 \$209,306	\$7,926 \$152,278
134					102 2554						\$209,308	\$0	\$0
188					10000, 10						\$504,513 \$26,940	\$504,513 \$26,940	\$509,270 \$35,060
212					406 Addisco						\$89,238	\$89,238	\$101
213 229											\$1,669 \$2,904,024	\$1,669 \$2,904,024	\$0 \$2,613,161
230					A0X						\$701,616	\$701,616	\$615,315
231											\$931,016	\$931,016 \$806,246	\$1,244,457 \$707,594
261					500 MIN						\$740,819 \$1,725	\$109,992	\$707,594
271 281					-						\$490,087	\$782,347	\$555 \$0
331					100 CH10						\$470,525 \$0	\$615,503 \$754	\$0
332 481											\$0	\$0 \$384,882	\$0 \$968,136
501								-			\$231,795 \$0	\$384,882	\$0
585 628											\$859,453	\$879,539	\$804,342
776					NCR 1994						\$119,826 \$152,226	\$140,478 \$173,892	\$85,175 \$0
891 892			-		A second to						\$273,787	\$398,097	\$259,104
961											\$361,248	\$444,295 \$0	\$403,414 \$0
002			-		Sector a						\$515	\$515	\$8
055											\$436 \$0	\$436 \$0	\$0 \$148,337
112 114											\$0	\$0	\$0
117											\$0 \$0	\$0 \$0	\$0 \$0
136 137					4 00000 2						\$0	\$0	\$0
150											\$0 \$676,572	\$0 \$676,572	\$0 \$754,218
160											\$0	\$0	\$0
168 169											\$267,015 \$297,856	\$267,015 \$297,856	\$0 \$0
170 175					N 0000 C						\$434,180	\$434,180	\$367,482
178											\$0 \$44,863	\$0 \$44,863	\$0 \$0
179 180											\$16,091	\$16,091	\$0
181											\$1,104,747 \$79	\$1,104,747 \$79	\$1,119,266 \$0
185											\$2,267,910	\$2,267,910	\$3,344,017
200											\$37,334 \$641,978	\$37,334 \$641,978	\$0 \$373,555
214											\$0	\$041,978	\$373,555

	(1)	(2)	(3) Annual FHP Volume	(4)	(5) Annu	(6) al TPH or NATPH V	(7)	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16) s
		Pre AMP	3	1st PIR	S THE REPORT OF THE ADDRESS OF THE A		T	Pre AMP		1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								A DECEMBER OF A								\$327,430
								Nilia Az								\$0 \$102,983
	256													\$0	\$0	\$0
																\$0 \$0
	285													\$370,927	\$370,927	\$0
																\$0 \$0
	336													\$0	\$0	\$0
																\$1,395 \$715,955
	549				Si Dinet									\$491	\$491	\$0
											-					\$367,673 \$0
bit bi	560															\$254,458 \$0
														\$631,333	\$631,333	\$0
66 99,00 99,00 99,00 667 99,00 99,00 99,00 99,00 667 99,00 99,00 99,00 99,00 99,00 679 99,00 <	563													\$0		\$0 \$0
60° 140623 <td></td> <td>\$10,723</td> <td>\$10,723</td> <td>\$0</td>														\$10,723	\$10,723	\$0
GC BE27 BE27 BE27 GC GC GC GC GC GC																\$0 \$112,173
00 00 00 00 00 00 00 00 00 00 00 00 <td>612</td> <td></td> <td>\$76,272</td> <td>\$76,272</td> <td>\$55,394</td>	612													\$76,272	\$76,272	\$55,394
GO BD 2071 BD 2071 <thbd 2071<="" th=""> <thbd 2071<="" th=""> <thbd 207<="" td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0 \$0</td></thbd></thbd></thbd>																\$0 \$0
No. No. <td>630</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>i</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$23,571</td> <td>\$23,571</td> <td>\$31,256</td>	630							i						\$23,571	\$23,571	\$31,256
Bit Bit dis dis Bit Bit																\$0 \$125,680
199 333.07 333.07 697 59.27 59.27 59.27 697 69 69 69 69 697 69 <td>893</td> <td></td> <td>\$1,145,868</td> <td></td> <td>\$1,727,332 \$1,562,178</td>	893													\$1,145,868		\$1,727,332 \$1,562,178
BB BB BD 007 100														\$38,579	\$38,579	\$41,217
99 90 90 90 90 910 14043434 150 15050 15050 90																\$31,345 \$0
191 194,220 194,330 194,320 194,320 194,320 194,320 194,320 194,330 19														\$0	\$0	\$0
500 50 50 50 564 50 50 50 576 55 50 55 576 55 56 50 577 50 50 50 576 50 50 50 577 50 50 50 578 50 50 50 579 50 50 50 570 50 50 50 579 50 50 50 570 50 50 50 570 50 50 50 570 50 50 50 570 50 50 50 570 50 50 50 570 50 50 50 570 50 50 50 570 50 50 50 570 50 50 50 570 50																\$7,822,214 \$1,466,979
960 90 90 90 90 900 90 90 90 90 90 900 90	930													\$0	\$0	\$0
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073 523 523 063 503 503 064 503 503 065 504 505 066 505 505 067 505 505 068 505 505 069 513.001 505 062 513.001 505 063 513.001 505 064 513.001 513.001 065 513.001 513.001 066 513.502 520.748 067 514.628 51.942 068 51.942 523.421 068 51.942 52.442 069 51.942 52.442 069 51.942 52.442 069 53.949 53.949 119 53.949 53.949 121 53.949 53.949 131 53.949 53.949 131 53.949 53.949 131 53.949														\$86,494	\$86,494	\$1,204,599
063 90 90 90 069 652 552 069 5530 5530 071 5530 5530 072 5530 5530 073 5540 552 074 552,766 552,776 075 552,776 552,776 076 552,776 552,776 076 552,776 552,776 076 552,776 552,776 076 552,776 552,776 076 552,776 552,776 076 552,776 552,776 076 552,776 552,776 076 552,776 552,776 077 55,776 552,776 078 552,776 553,53,050 079 553,553,050 552,249 079 553,553,050 552,249 059 512,249 512,249 059 512,249 532,516 059 512,249 532,516 <td></td> <td></td> <td></td> <td></td> <td>- 402-00 - 20</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>. portial 420</td> <td></td> <td></td> <td></td> <td>\$0</td> <td>\$0 \$0</td>					- 402-00 - 20						. portial 420				\$0	\$0 \$0
069 \$359 559 050 \$150,505 \$54,169 051 \$140,065 \$153,001 052 \$140,065 \$153,001 053 \$27,95 \$252,185 054 \$25,955 \$252,061 054 \$25,955 \$252,061 056 \$25,955 \$252,061 056 \$252,051 \$252,051 056 \$252,052 \$252,402 059 \$252,052 \$252,402 059 \$253,056 \$353,056 059 \$353,0565 \$353,056 059 \$353,0565 \$353,056 155 \$262 \$445,628 211 \$351,656 \$55,056 222 \$352,056 \$353,061 234,056 \$53,056 \$353,061 242 \$357,056 \$353,061 257 \$354,056 \$55,056 258,106 \$353,061 \$353,061 259,107 \$3542 \$3321 3541	083													\$0	\$0	\$0
000 654,166 554,160 554,050 061 663,061 613,061 613,061 063 549,984 540,984 540,984 064 52,246 622,796 622,796 065 552,462 542,625 542,625 066 552,462 552,462 552,462 067 552,452 551,062 552,452 068 553,065 553,065 553,065 077 551,252 531,192 531,192 069 535,065 553,066 553,065 195 553,065 553,066 553,066 209 535,056 553,066 553,066 217 550,058 553,066 553,066 220 535,056 553,066 553,066 221 533,058 553,066 553,066 222 532,050 533,056 553,066 233 540,053 546,203 552,066 234 533,056 553,066 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0 \$0</td></t<>																\$0 \$0
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033 382,796 382,796 034 382,796 382,796 035 393 383,246 332,246 037 383,246 332,246 332,246 038 382,429 352,423 352,423 039 383,1492 351,192 351,192 039 311,192 351,192 351,192 039 311,192 353,065 352,049 1395 311,62 341,523 351,623 209 311,62 341,523 341,523 211 353,056 353,056 353,056 222 350,016 350,016 353,026 231 353,056 353,050 353,026 232 353,016 353,026 353,026 233 352,017 353,017 353,026 331 353,016 353,026 353,026 332 353,016 353,016 353,027 341 353,016 353,016 353,016 332 353,016 353,016 354,016 341 354,016					0.085 ED											\$0
095 \$3,246 \$3,246 097 \$52,452 \$4,625 099 \$53,152 \$51,152 099 \$123,499 \$123,499 195 \$130,695 \$30,695 209 \$123,499 \$123,499 211 \$155,628 \$415,628 209 \$33,695 \$30,695 211 \$35,506 \$55,506 223 \$35,506 \$55,506 223 \$35,506 \$55,506 234 \$35,206 \$37,75 235 \$32,24 \$32,248 331 \$36,205 \$36,0190 232 \$36,20 \$37,75 341 \$35,206 \$37,75 341 \$34,20 \$39,77 341 \$34,20 \$39,77 341 \$34,20 \$39,77 341 \$34,20 \$39,77 342 \$34,20 \$39,44,23 343 \$34,20 \$39,44,23 343 \$34,20 \$39,44,23 344 \$34,271 \$46,271 345<	093															\$0 \$0
$\begin{array}{c} 0.96\\ 0.96\\ 0.97\\ 0.99\\ 0.99\\ 0.99\\ 1.95\\ 0.99\\ 0.99\\ 0.99\\ 0.99\\ 0.99\\ 0.99\\ 0.90\\$														\$3,246	\$3,246	\$0
098 \$31,192 \$31,192 099 \$129,499 \$129,499 205 \$39,695 \$39,695 207 \$51,916 \$33,196 211 \$5,506 \$55,506 222 \$5,506 \$55,506 223 \$60,198 \$60,198 224 \$52,60 \$162,033 225 \$162,033 \$162,033 231 \$321 \$36,26 321 \$36,26 \$55,326 341 \$35,26 \$56,326 341 \$342,233,822 \$342 343 \$343,26 \$56,326 341 \$343,26 \$36,271 345 \$342,271 \$346,271 346 \$317,7 \$317 357 \$364,853 \$394,696 340,00 \$140,308 \$104,308 401 \$30,402,00 \$479,000 403 \$170,2775 \$1,702,775 404 \$30,94,020 \$497,900 405 \$46,685 \$46,685 463 \$30,94,020 \$59,402	096							a them a						\$4,625		\$0 \$0
196 \$39,695 \$39,695 209 \$415,628 \$415,628 211 \$33,196 \$33,196 2373 \$5,506 \$5,506 222 \$5,506 \$5,506 283 \$60,198 \$60,198 284 \$60,198 \$60,198 285 \$60,198 \$60,198 286 \$162,033 \$162,033 287 \$587.6 \$287.6 321 \$382.8 \$342.5 3341 \$343.5 \$342.5 341 \$356.326 \$58,326 343 \$342.5 \$342.5 343 \$342.5 \$342.5 344 \$346,271 \$46,271 \$402 \$46,271 \$46,271 402 \$594,696 \$594,696 \$40,308 \$46,308 \$46,697 406 \$1,702,775 \$1,702,775 \$407 \$46,69 \$594,696 \$46,83 \$60,402 \$60,402 \$46,85 \$46,695 \$46,695 \$468 \$60,59,402 \$60,402	098													\$31,192	\$31,192	\$1,858
209 \$415,628 \$4415,628 211 353,196 358,196 273 355,506 355,506 282 \$5,506 \$55,06 283 \$60,198 \$50,108 283 \$60,198 \$50,108 283 \$162,033 \$162,033 295 \$378 \$378 321 \$3878 \$578 341 \$3878 \$578,226 357 \$362,256 \$553,266 341 \$357 \$317 357 \$347 \$317 357 \$36,226 \$553,326 3402 \$46,271 \$46,271 \$403 \$3104,308 \$104,308 4001 \$104,308 \$104,308 402 \$3000 \$468,33 403 \$104,308 \$104,308 4045 \$468,55 \$466 \$47,700 \$47,800 \$478,000 \$468 \$30 \$49,42 \$491 \$99,402 \$69,402															\$129,499 \$39,695	\$4,705
273 \$5,506 \$5,506 282 \$522 283 \$162,033 \$162,033 295 \$362 \$362 321 \$362 \$362 341 \$362 \$362 343 \$56,326 \$56,326 357 \$362 \$362 341 \$362 \$362 343 \$56,326 \$56,326 357 \$317 \$317 357 \$362 \$362 401 \$46,271 \$46,271 402 \$304,806 \$104,308 403 \$104,308 \$104,308 404 \$354,866 \$594,866 405 \$104,308 \$104,308 403 \$104,308 \$104,308 403 \$104,308 \$104,308 405 \$594,866 \$594,866 405 \$594,866 \$594,866 406 \$594,866 \$594,866 407 \$68 \$596,866 408 \$50 \$6,855 468 \$50 \$6,856 <td>209</td> <td></td> <td>\$415,628</td> <td>\$415,628</td> <td>\$310,194</td>	209													\$415,628	\$415,628	\$310,194
282 560,198 \$60,198 283 \$162,033 \$162,033 295 \$378 \$378 321 \$382 \$362 344 \$352 \$58,226 343 \$317 \$317 357 \$362 \$46,271 401 \$46,271 \$46,271 402 \$364,633 \$354,633 403 \$104,308 \$104,308 404 \$364,653 \$354,656 405 \$106,308 \$104,308 406 \$104,308 \$104,008 407 \$46,685 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$405 \$46,685 \$46,685 468 \$0 \$0 \$407 \$46,685 \$40,685 468 \$0 \$0 \$47 \$111 \$111 \$491 \$226 \$264,626 \$47 \$26 \$266,126																\$0 \$0
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321 \$382 \$382 341 \$58.326 \$58.326 343 \$317 \$317 357 \$317 \$317 356 \$46.271 \$46.271 \$46.271 \$46.271 \$46.271 \$46.271 \$46.271 \$46.271 \$46.271 \$46.271 \$46.271 \$403 \$104.308 \$104.308 \$104.308 \$104.308 \$104.308 \$104.308 \$104.308 \$104.308 \$405 \$406 \$46.665 405 \$478.000 \$478.000 \$478.000 \$478.000 \$478.000 \$478.000 \$478.000 \$478.000 \$407 \$0 \$104.308 \$405 \$402 \$402.775 \$407 \$1 \$111 \$491 \$0 \$0 \$493 \$111 \$111 \$495 \$226 \$226 \$47 \$226 \$226 \$47 \$6.136 \$6.136														\$978	\$978	\$0
343 357 357 357 3617 357 357 3617 357 3617 357 3617 357 3617 357 3617 357 3617 3517 357 3617 3517 3517 3517 3517 351 352 403 405 405 406 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$478,000 \$407 407 \$6136,55 \$6483 \$0 \$111 \$121	321															\$0 \$0
401 402 403 403 403 404 405 406 407 408 409 409 407 408 409 409 407 408 409 409 409 409 409 401 402 403 404 405 406 407 408 409 409 401 402 403 404 405 405 406 \$111 491 492 \$226 \$226 \$47	343													\$317	\$317	\$0
402 \$104,308 \$104,308 \$194,908 \$594,696 \$594,696 \$405 405 \$478,000 \$402,000 \$491 \$50 \$50 \$50 \$6136 \$																\$0 \$3,081
405 405 406 51,702,775 51,702,775 407 408 46,685 463 403 491 495 56,136 56,136	402							NINC A						\$104,308	\$104,308	\$0 \$2,529
496 \$1,702,775 \$1,711 \$1,111	403 405													\$478,000	\$478,000	\$0
468 50 50 483 369,402 569,402 5111 491 \$111 \$111 \$111 495 \$226 \$226 \$226 56,136 \$6,136 \$6,136 \$6,136	406										-			\$1,702,775	\$1,702,775	\$3,842,630 \$0
491 495 547 547	468													\$0	\$0	\$0
495 547 56,136 56,136	483													\$69,402	\$69,402	\$207,646 \$0
	495										and			\$226	\$226	\$0
1 SR4 983	547 565													\$6,136 \$84,983		\$2,669 \$336
589 573,324 \$73,324								i							\$73,324	\$0

PIR Workhour Costs - Gaining

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(1)	(2) (3) Annuai FHP Volume	(4)	(5) Annu:	(6) al TPH or NATPH V	(7) folume	(8)	(9) Annual Workhours	(16)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cost	(16) Is
Operation Numbers	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
618				- more static - encourse						ini di sentato i di sino di sentano di sentan		\$62,203	\$62,203	\$0
619 894												\$871 \$595	\$871 \$595	\$682 \$97,389
381 488						e ante s						\$0	and the second of	\$370 \$462
489									100 III00			\$0 \$0		\$109,813
448 100			20150			t vinus an			- 10000 - 400			\$0 \$0		\$402,473 \$242
487									-			\$0	S. S.	\$61,661
004												\$0 \$0		\$218,361 \$0
109												\$0		\$0
603												\$0 \$0		\$302,397 \$0
												\$0	5	\$0
												\$0 \$0	Allandi da anti-	\$0 \$0
												\$0 \$0		\$0 \$0
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									60 H104			\$0 \$0		\$0 \$0
			51 A0(0)									\$0		\$0
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												\$0		\$0
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						and a second						\$0		\$0
									t date a			\$0		\$0
L			-									\$0		\$0

PIR Workhour Costs - Gaining

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Annual FHP Volume		Ann	ual TPH or NATPH Vo	olume		Annual Workhours			Annual Productivit	/		Annual Workhour Co	sts
Operation Numbers	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
													\$0	1. S.	\$0
													\$0	1. 11	\$0
Adj														\$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
			\triangleleft		>	\triangleleft		>	\triangleleft		\sim	\triangleleft			\triangleleft
[Var	ances Annual FHP V	olume	Variance	s Annual TPH or NAT	PH Volume	Va	riances Annual Work	nours	V	ariances Annual Produ	ctivity	Varia	inces Annual Workhol	ur Costs
	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	1st PIR vz Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
	Units	305,399,750	135,335,334	Units	746,290,772	347,416,520	Units	(12,855)	(\$6,776)	Units	920	666	Units	\$1,740,874	(\$156,428)
	Percent	28,7%	11.0%	Percent	22.7%	9.4%	Percent	-1.5%	-6.2%	Percent	24.5%	16.6%	Percent	4.7%	-0.4%

(27) NOTES:

						Oth	er Workho	our Move	Analysi	S					
Los	ing Facility:	Ft Lauderdal	e P&DC	Gaining	g Facility:	Miami P&DC		Date	Range of Data:			to	12/3		
	1s	st PIR Of			ift Workh	ours			1st	PIR PIR			Craft Wo	rkhours	
			Losin	ig Facilit							Gain	ing Facil			
Current	Annual W	orkhours			Annual Wo	orkhour Cost (5) 1999 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997	Current	Annual	Workhours			Annual W	orkhour Cost (\$)	
MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
566				19125	\$13,482	\$13,482	\$36,968	65 566					\$119,964	\$119,964	\$137,5
616					\$60,925	\$60,925	\$8,356	39 616					\$25,762	\$25,762	\$24,3
617 665					\$6,392	\$6,392	\$10,324	31 617	-				\$6,678	\$6,678 \$123,276	\$83,1 \$83,1
666					\$78,682 \$72,208	\$78,682 \$72,208	\$0 \$0	82 665 83 666	-				\$123,276 \$0	\$123,276	\$03,
668					\$409,340	\$409,340	\$108,404	08 668					\$832,310	\$832,310	\$805,
679					\$86,123	\$86,123	\$78,371	31 679					\$148,326	\$148,326	\$170,
765 766					\$307,088	\$307,088	\$80,822	34 765	-				\$1,468,215	\$1,468,215	\$1,481,
750				-	\$2,802,338	\$2,802,338	\$754,655 \$700,642	34 766 03 581					\$5,813,433 \$232,056	\$5,813,433 \$232,056	\$5,904, \$325,
753							\$257,101	02 582	-				\$123,110	\$123,110	\$114,
747							\$304,853	34 614					\$12,814	\$12,814	\$
745							\$104,253	39 624					\$42,996	\$42,996	\$58,
								39 634					\$1,926	\$1,926	\$147,
								63 653 39 680					\$70,146 \$242	\$70,146 \$242	\$147,
								63 692					\$81	\$81	
								39 745					\$708,071	\$708,071	\$748,
								38 747					\$2,420,115	\$2,420,115	\$2,784,
								36 750 36 751	-				\$2,895,399 \$3,209,463	\$2,895,399 \$3,209,463	\$7,190,
								37 753	-				\$2,788,987	\$2,788,987	\$2,479,
								37 754	-				\$777	\$777	
								31 763					\$76,846	\$76,846	\$47,
								31 764					\$220,106	\$220,106	\$158,
									-						
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Totols	85 202	85 202	40 000	£2 826 578	62 026 570	62 444 760	Tatala	480.007	480.067	499,342	\$21,341,098	\$21,341,098	\$
Totals	85,302	85,302	49,986	\$3,836,578	\$3,836,578	\$2,444,750	Totals	489,067	489,067	499,342	\$21,341,090	\$21,341,090	ə .

84

		All S	upervis	sory Wo	rkhours						All	Supervi	sory Wo	orkhours		
	Annual W			g Facili	y	orkhour Cost (\$				Annual V	Vorkhours	Gaini	ng Facil		orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourty Dollar Cost	Pre AMP	Proposed	, 1st PIR	0	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
698		States and the second second	And Annual A	And Parks and Sur	\$1,317,791	\$1,219,747	\$0	100000	698	Contraction of the second second				\$1,115,584	\$1,115,584	
700					\$183,624	\$85,624	\$0	10	700					\$578,212	\$578,212	
593 671					\$45,698	\$45,698	\$0	01	593					\$0	\$0	\$224,6
679					\$131,847 \$100,690	\$131,847 \$100,690	\$0 \$0		671 679					\$224,281 \$98,385	\$224,281 \$98,385	9224,0
699					\$125,600	\$125,600	\$0	10	699					\$190,106	\$190,106	
759					\$188,336	\$188,336	\$133,008	30	759					\$474,816	\$474,816	\$566,0
922 927					\$32,806	\$32,806	\$0	01	922					\$122,871	\$122,871 \$562,303	\$148,6 \$521,5
928					\$205,203 \$862	\$205,203 \$862	\$32,415 \$308,209		927 928					\$562,303 \$132	\$132	\$2,355,4
933					\$174,201	\$174,201	\$0	35	933					\$238,033	\$238,033	\$217,
951					\$777,136	\$777,136	\$195,872	35	951					\$1,085,967	\$1,085,967	\$1,423,
								88	477					\$0	\$0	
								10 10	701 702					\$573,591 \$189,562	\$573,591 \$189,562	
								30	758					\$99,055	\$99,055	\$114
								30	760					\$252	\$252	
								35	952					\$202,151 \$117,473	\$202,151 \$117,473	\$111 \$115
								35 10	953 342					\$111,473	\$117,473	\$115
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Totals	59,925 56,286 6,803	\$3,283,795	\$3,087,751	\$669.504		111,022 111,022	103.727	\$5,872,775	\$5,872,775	\$5,799,47

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	W	orkhours f	or Losing Li	DCs Com	mon to & S	hared betwe	en Supv & C	raft			Workhours	for Gaining	LDCs Cor	nmon to &	Shared betw	een Supv & Cr	aft
			and an ta Maria	Losin	g Facilit	y							Gaini	ing Facil	lity		
Г	- 1	Annual W	orkhours		Î.	Annual Wo	rkhour Cost (\$)			1416.00000000000000000000000000000000000	Annual V	Vorkhours			Annual W	orkhour Cost (\$)	
The second s	Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR		Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
١ľ	781			Construction of the con-		\$34,206	\$34,206	\$16,360	91	781					\$49,265	\$49,265	\$27,28
3	783					\$87,113	\$87,113	\$62	93	783					\$237,260	\$237,260	\$
4Ľ	784					\$2,168	\$2,168	\$0	94	784					\$0	\$0	\$
3	789							\$1,727	93	789					\$996	\$996	\$
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h	otals	3,465	3,465	611	NOTION OF STREET, STRE	\$123,487	\$123,487	\$18,149		Totals	7,812	7,812	1,12	a .	\$287,521	\$287,521	\$27,28

Distribution to Other PIR Worksheet Tabs

		ſ	Distribution	to Other I	osing PIR	Worksheet "	labs 🛛				The local division in the		-		_		
	- 1988 - 1997 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -		ng ang a	Losin	g Facilit	v	ada dina	blige de la			Chaiterbation	to Other	Gaining PR	Worksheet 1	arbe:	_	
			Transpo		_	set for Trans-PVS	Tabl	and the second	Gaining Facility					itty:			
	Annual Workhours Annual Workhour Cost (\$))	Transportation - PVS search teachering									
					Hourty					Terrar 1	No. Statistic			Account Mile	Infrance Transfer		
	LDC	Pre AMP	Proposed	1st PIR	Dollar Cost	Pre AMP	Proposed	1st PIR	1.85	-	-	-	-			-	
1	31					\$92,515	\$92,515	\$88,695	1.00	1000	100000		Come Com		1000		
H	32					\$0	\$0 \$0	\$0 \$0						Belly Mills	BALLY, MULT	807 107	
ł	34					\$3,109,426	\$3,109,426	\$835,477	<u>10</u>					81		10.1	
789	93 Totals	71,132	71,132	18,980		\$0 \$3,201,941	\$0 \$3,201,941	\$1,727 \$925,900	- 12					87,754,462	\$7.704.HCT	1.11	
									7000				a second second	And in case	and the state of the	THE R. LANS.	
1	Ops 617, 679. '64 (31)					92,515	92,515	\$88,695	Ops 617, 679 764 (31)					\$375,105	\$375,109	\$329,51	
	Ops 765, 766 34)					3,109,426	3,109,426	\$835,477	Ops 765, 766 (34)					7,281,64	8 7,281.648	\$7,386,150	

				aintena	ince - Lo		Specie and second	a settera	-			Traine Prove		-		
		Annual W	orknours			Annual Wo	orkhour Cost (\$)			_	A)	annena	auce - ca	anning		
	LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	ule	Prop. Baller	Property	-	-	Pro AMP	Request	-
C	36					\$0	\$0	\$700,642		1.1.1.1.1.1.1.1		1.000		Contraction of the	Property 1	
	37					\$0	\$0	\$257,101	_			-	_	the star and	No. of Lot, House, No.	27 100 100
L	38					\$0	\$0	\$304,853						21 100 100	AL 1988 1944	ALC AND DOD
L	39					\$60,925	\$60,925	\$112,609						AL 411	20.000.000	R. 74+ 211
783	93					\$87,113	\$87,113	\$62						AT 12 ARY 1	2010.00	Section Sect
L	Totals	3,795	3,795	29,264		\$148,038	\$148,038	\$1,375,267	- 88	100 241	34.147	30.2	_	\$707 (M)	2017 201	11.00.0

		Super	visor S	ummary	- Losing		in e gerad			S	sory - Ga	aining			
	Annual W	orkhours			Annual Wo	orkhour Cost (\$)			Annual V	Workhours			Annual W	orkhour Cost (\$)	
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01		Card Manufactures	and Otherson		\$78,504	\$78,504	\$0	01	100.150 A.150 A	A State of the second second		and the state of the state of the	\$122,871	\$122,871	\$148,623
10					\$1,833,080	\$1,637,036	\$340,623	10					\$3,209,491	\$3,209,491	\$2,877,824
20					\$0	\$0	\$0	20					\$0	\$0	\$0
30					\$289,026	\$289,026	\$133,008	30					\$672,507	\$672,507	\$680,59
35					\$951,338	\$951,338	\$195,872	35					\$1,643,625	\$1,643,625	\$1,867,734
40					\$0	\$0	\$0	40					\$0	\$0	\$
50					\$0	\$0	\$0	50					\$0	\$0	\$
60					\$0	\$0	\$0	60					\$0	\$0	\$(
70					\$0	\$0	\$0	70					\$0	\$0	\$0
80					\$131,847	\$131,847	\$0	80					\$224,281	\$224,281	\$224,69
81					\$0	\$0	\$0	81					\$0	\$0	\$0
88					\$0	\$0	\$0	88					\$0	\$0	\$0
Totals	59,925	56,286	8,803	· ANTING STATE	\$3,283,795	\$3,087,751	\$669,504	Totals	111,022	111,022	103,72	7	\$5,872,775	\$5,872,775	\$5,799,477

									Summary by	Group						
	Pre AMP C	ombined	Proposed -	Combined	1st PIR - Com	1st PIR - Combined Special Adjustments				1st PIR to P	Proposed - Char	nge	1st PIR to Pre-AMP - Change			
	Workhours	Doltars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	WKhrs Change	Percent Change	Doilars Change	Percent Change	WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' &																
'Maintenance' Tabs	46,490	\$2,164,315	46,490	\$2,164,315	35,489	\$1,808,551	0	\$0	-11,001	-23.66%	-\$355,764	-16.44%	-11,001	-23.66%	-\$355,764	-16.44%
Transportation Ops (going to Trans-PVS tab)	246,036	\$10,858,698	246,036	\$10,858,698	193,286	\$8,639,834	0	\$0	-52,750	-21.44%	-\$2,218,864	-20.43%	-52,750	-21.44%	-\$2,218,864	-20.43%
Maintenance Ops (going to Maintenance tab)	290,442	\$12,479,036	290,442	\$12,479,036	320,557	\$14,661,059	0	\$0	30,115	10.37%	\$2,182,023	17.49%	30,115	10.37%	\$2,182,023	17.49%
Supervisory Ops	170,947	\$9,156,570	167,308	\$8,960,526	112,530	\$6,468,980	0	\$0	-54,778	-32.74%	-\$2,491,546	-27.81%	-58,417	-34.17%	-\$2,687,589	-29.35%
Supervisor/Craft Joing Ops	2,678	\$86,635	2,678	\$86,635	1,728	\$45,374	0	\$0	-950	-35.47%	-\$41,261	-47.63%	-950	-35.47%	-\$41,261	-47.63%
Total	756,593	\$34,745,253	752,954	\$34,549,210	663,590	\$31,623,798	0	\$0	-89,364	-11.87%	-\$2,925,412	-8.47%	-93,003	-12.29%	-\$3,121,456	-8.98%
						Association in a conservation of		A	-89,364	-11.87%	-2,925,412	-8.47%	-93,003	-12.29%	-3,121,456	-8.98%

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						

Adjustments at the Gaining Facility Proposed Pro

MODS Operation Number	Annual Workhours	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	Ó	\$0
0	0	\$0
Total Adj	0	\$0

Losing Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (3) Before 148.692 \$7,243.859 After 145.053 \$7,047,816 Adj 0 \$0 Pir 59,400 \$3,132,403 After 145,053 \$7,047,816 Adj 0 \$0 Pir 59,400 \$3,132,403 After 145,053 \$7,047,816 Change (3,639) \$196,044) % Diff -2.4% -2.7%

Summary	by Facil	ity

Gaining Facility Summary										
		Proposed Annual Workhour Cost (\$)								
Before	607,901	\$27,501,394								
After	607,901	\$27,501,394								
Adj	0	\$0								
PIR	604,189	\$28,491,394								
After	607,901	\$27,501,394								
Change	0	\$0								
% Diff	0.0%	0.0%								

Coml	Combined Summary								
Before	756,593	\$34,745,253							
After	752,954	\$34,549,210							
Adj	0	\$0							
PIR	663,590	\$31,623,798							
After	752,954	\$34,549,210							
Change	(3,639)	(\$196,044)							
% Diff	-0.5%	-0.6%							

Staffing - Craft

Last Saved: July 25, 2013

PIR Type: 1st PIR

.

Data Extraction Date: 01/15/13

Losing Facility:	Ft Lauder	dale P&D	С			F	inance #:	113031		
	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)	
	Casual/PS			Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
Craft Positions	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	A STREET	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 and		de a como dos				Variar	nces Total Or	Polls	
							Analysis Positions	Pre AMP (356)	Proposed (297)	
Gaining Facility:	_Miami P&I	DC				F	Percent	-89%	-87.4%	
Gaining Facility:	Miami P&	DC (13)	(14)	(15)	(16)	F (17)			-87.4%	
Gaining Facility:	(12)	(13)			and the lot of the second s	(17)	inance #: (18)	115851	(20)	
Gaining Facility: Craft Positions		(13)	(14) Part Time Pre AMP		(16) Full Time Pre AMP	(17)	inance #: (18)	115851	(20)	
	(12) Casual/PSI	(13) E On-Rolls 1st PIR	Part Time Pre AMP	On-Rolls 1st PIR	Full Time Pre AMP	(17) On-Rolls 1st PIR	inance #: (18) T Pre AMP	115851 (19) ^T otal On-Roll Proposed	(20) S 1st PIR	
Craft Positions Function 1 - Clerk	(12) Casual/PSI Pre AMP 0	(13) E On-Rolls 1st PIR 43	Part Time Pre AMP 0	On-Rolls 1st PIR 0	Full Time Pre AMP 325	(17) On-Rolls 1st PIR 332	inance #: (18) T Pre AMP 325	115851 (19) Total On-Roll Proposed 340	(20) s 1st PIR 375	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler	(12) Casual/PSI Pre AMP 0 23	(13) E On-Rolls 1st PIR 43 25	Part Time Pre AMP 0 18	On-Rolls 1st PIR 0 6	Full Time Pre AMP 325 122	(17) On-Rolls 1st PIR 332 95	inance #: (18) T Pre AMP 325 163	115851 (19) otal On-Roll Proposed 340 168	(20) s 1st PIR 375 126	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service	(12) Casual/PSI Pre AMP 0 23 0	(13) E On-Rolls 1st PIR 43 25 12	Part Time Pre AMP 0 18 6	On-Rolls 1st PIR 0 6 0	Full Time Pre AMP 325 122 85	(17) On-Rolls 1st PIR 332 95 78	inance #: (18) T Pre AMP 325 163 91	115851 (19) Total On-Roll Proposed 340 168 91	(20) s 1st PIR 375 126 90	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance	(12) Casual/PSI Pre AMP 0 23	(13) E On-Rolls 1st PIR 43 25	Part Time Pre AMP 0 18 6 0	On-Rolls 1st PIR 0 6 0 0	Full Time Pre AMP 325 122 85 154	(17) On-Rolls 1st PIR 332 95 78 162	inance #: (18) T Pre AMP 325 163 91 154	115851 (19) Total On-Roll Proposed 340 168 91 154	(20) s 1st PIR 375 126 90 162	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(12) Casual/PSI Pre AMP 0 23 0 0	(13) E On-Rolls 1st PIR 43 25 12 0	Part Time Pre AMP 0 18 6 0 0	On-Rolls 1st PIR 0 6 0 0 0 0 0	Full Time Pre AMP 325 122 85 154 31	(17) On-Rolls 1st PIR 332 95 78 162 13	inance #: (18) Pre AMP 325 163 91 154 31	115851 (19) Total On-Roll Proposed 340 168 91 154 31	(20) s 1st PIR 375 126 90 162 13	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(12) Casual/PSI Pre AMP 0 23 0 0 0	(13) E On-Rolls 1st PIR 43 25 12 0 0	Part Time Pre AMP 0 18 6 0 0 0 0 0	On-Rolls 1st PIR 0 6 0 0 0 0 0 0 0	Full Time Pre AMP 325 122 85 154 31 6	(17) On-Rolls 1st PIR 332 95 78 162 13 6	inance #: (18) Pre AMP 325 163 91 154 31 6	115851 (19) Total On-Roll Proposed 340 168 91 154 31 6	(20) s 1st PIR 375 126 90 162 13 6	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(12) Casual/PSI Pre AMP 0 23 0 0	(13) E On-Rolls 1st PIR 43 25 12 0	Part Time Pre AMP 0 18 6 0 0	On-Rolls 1st PIR 0 6 0 0 0 0 0	Full Time Pre AMP 325 122 85 154 31	(17) On-Rolls 1st PIR 332 95 78 162 13	inance #: (18) Pre AMP 325 163 91 154 31	115851 (19) Total On-Roll Proposed 340 168 91 154 31	(20) s 1st PIR 375 126 90 162 13 6	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(12) Casual/PSI Pre AMP 0 23 0 0 0	(13) E On-Rolls 1st PIR 43 25 12 0 0	Part Time Pre AMP 0 18 6 0 0 0 0 0	On-Rolls 1st PIR 0 6 0 0 0 0 0 0 0	Full Time Pre AMP 325 122 85 154 31 6	(17) On-Rolls 1st PIR 332 95 78 162 13 6	inance #: (18) T Pre AMP 325 163 91 154 31 6 770	115851 (19) otal On-Roll Proposed 340 168 91 154 31 6 790	(20) s 1st PIR 375 126 90 162 13 6 772	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(12) Casual/PSI Pre AMP 0 23 0 0 0	(13) E On-Rolls 1st PIR 43 25 12 0 0	Part Time Pre AMP 0 18 6 0 0 0 0 0	On-Rolls 1st PIR 0 6 0 0 0 0 0 0 0	Full Time Pre AMP 325 122 85 154 31 6	(17) On-Rolls 1st PIR 332 95 78 162 13 6	inance #: (18) T Pre AMP 325 163 91 154 31 6 770	115851 (19) otal On-Roll Proposed 340 168 91 154 31 6 790 cces Total On	(20) s 1st PIR 375 126 90 162 13 6 772 -Rolls	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(12) Casual/PSE Pre AMP 0 23 0 0 0 23 0 0 23	(13) E On-Rolls 1st PIR 43 25 12 0 0 80	Part Time Pre AMP 0 18 6 0 0 0 0 24	On-Rolls 1st PIR 0 6 0 0 0 0 6	Full Time Pre AMP 325 122 85 154 31 6	(17) On-Rolls 1st PIR 332 95 78 162 13 6	inance #: (18) T Pre AMP 325 163 91 154 31 6 770	115851 (19) Total On-Roll Proposed 340 168 91 154 31 6 790 cces Total On (21)	(20) s 1st PIR 375 126 90 162 13 6 772 -Rolls (22)	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(12) Casual/PSE Pre AMP 0 23 0 0 0 23	(13) E On-Rolls 1st PIR 43 25 12 0 0 80	Part Time Pre AMP 0 18 6 0 0 0 0 0 24	On-Rolls 1st PIR 0 6 0 0 0 0 6 1 1 1 1 1 1 1 1 1 1 1 1 1	Full Time Pre AMP 325 122 85 154 31 6	(17) On-Rolls 1st PIR 332 95 78 162 13 6	inance #: (18) T Pre AMP 325 163 91 154 31 6 770 Varian	115851 (19) otal On-Roll Proposed 340 168 91 154 31 6 790 	(20) s 1st PIR 375 126 90 162 13 6 772 -Rolls (22) 1st PIR vs	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total	(12) Casual/PSF Pre AMP 0 23 0 0 0 23 23 (22) (22) (22) (22) (22) (22) (22	(13) E On-Rolls 1st PIR 43 25 12 0 0 80 80	Part Time Pre AMP 0 18 6 0 0 0 0 24 24 (24 1st PIR vs	On-Rolls 1st PIR 0 6 0 0 0 0 0 6 Proposed	Full Time Pre AMP 325 122 85 154 31 6	(17) On-Rolls 1st PIR 332 95 78 162 13 6	inance #: (18) T Pre AMP 325 163 91 154 31 6 770 Varian Change Analysis	115851 (19) otal On-Roll Proposed 340 168 91 154 31 6 790 ces Total On (21) 1st PIR vs Pre AMP	(20) s 1st PIR 375 126 90 162 13 6 772 -Rolls (22) 1st PIR vs Proposed	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(12) Casual/PSF Pre AMP 0 23 0 0 0 23 23 (22) (22) (22) (22) (22) (22) (22	(13) E On-Rolls 1st PIR 43 25 12 0 0 80 80	Part Time Pre AMP 0 18 6 0 0 0 0 0 24	On-Rolls 1st PIR 0 6 0 0 0 0 0 6 Proposed	Full Time Pre AMP 325 122 85 154 31 6	(17) On-Rolls 1st PIR 332 95 78 162 13 6	inance #: (18) T Pre AMP 325 163 91 154 31 6 770 Varian Change Analysis Positions	115851 (19) otal On-Roll Proposed 340 168 91 154 31 6 790 cces Total On (21) 1st PIR vs Pre AMP 2	(20) s 1st PIR 375 126 90 162 13 6 772 -Rolls (22) 1st PIR vs Proposed (18)	
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total	(12) Casual/PSI Pre AMP 0 23 0 0 0 23 (23 (23) (23) (23) (23) (23) (23) (2	(13) E On-Rolls 1st PIR 43 25 12 0 0 0 80 80 3) Pre AMP 4	Part Time Pre AMP 0 18 6 0 0 0 0 24 24 (24 1st PIR vs	On-Rolls 1st PIR 0 6 0 0 0 0 0 0 0 0 0 0 0 0 0	Full Time Pre AMP 325 122 85 154 31 6 723	(17) On-Rolls 1st PIR 332 95 78 162 13 6	inance #: (18) T Pre AMP 325 163 91 154 31 6 770 Varian Change Analysis	115851 (19) otal On-Roll Proposed 340 168 91 154 31 6 790 ces Total On (21) 1st PIR vs Pre AMP	(20) s 1st PIR 375 126 90 162 13 6 772 -Rolls (22) 1st PIR vs Proposed	

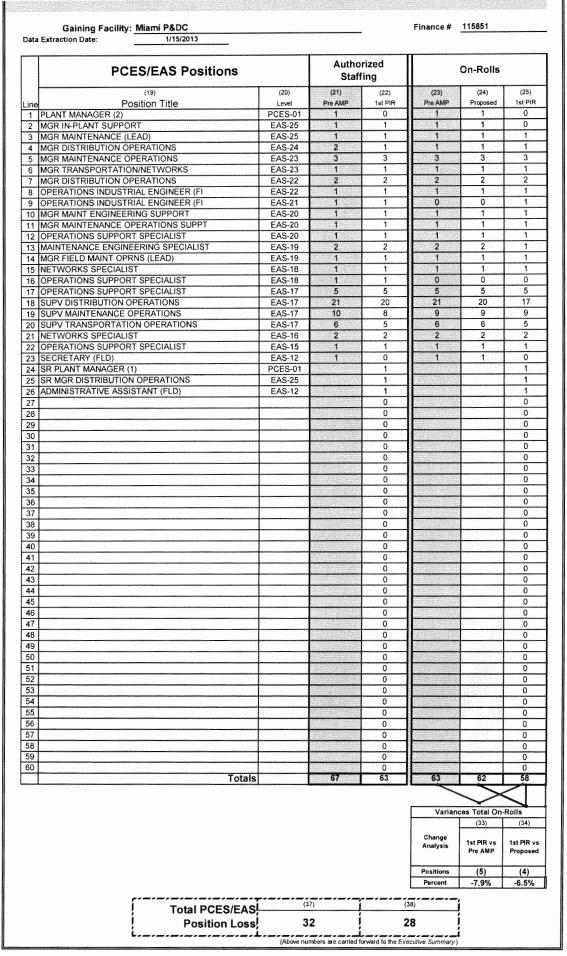
Staffing - PCES/EAS

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Last Saved: July 25, 2013 PIR Type: <u>1st PIR</u>

		PCES/EAS Positions					On-Rolls			
1		(2)	(3)	(4)	(5)	(6)	(7)			
		Level	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR			
21	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	0	0	0			
	MGR DISTRIBUTION OPERATIONS MGR MAINTENANCE	EAS-22 EAS-22	2	0	2	2	0			
-	MGR MAINTENANCE MGR IN-PLANT SUPPORT	EAS-22 EAS-21	1	0	1	1	0			
	MGR MAINTENANCE OPERATIONS	EAS-21 EAS-19	1	0	1	1	1			
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1 1	0	1	1	0			
	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	1	0			
	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	0	3	3	1			
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	11	0	11	8	2			
	SUPV MAINTENANCE OPERATIONS	EAS-17	6	0	6	6	0			
	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	0	2	2	0			
	NETWORKS SPECIALIST	EAS-16	1	0	1	1	0			
	SECRETARY (FLD)	EAS-12		0	1	- 1	0			
14				0			0			
15				0			0			
16 17				0		i nije po k	0			
17				0			0			
19							0			
20				0			1 0			
21				0			0			
22				0			0			
23				0			0			
24				0			0			
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28 29				0			0			
30				0			0			
31				0			0			
32				0			0			
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34				0			0			
35				0			0			
36				0			0			
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49 50				0			0			
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52				0			0			
53				0			0			
54				0			0			
55				0			0			
56				0			0			
57				0			0			
58				0			0			
59				0			0			
50	Tota		33	0	31	28	0 4			
					Variance	es Total On (15)	-Rolls (16)			
					Change Analysis Positions	1st PIR vs Pre AMP (27)	1st PIR vs Proposed (24)			

PIR Staffing - PCES/EAS



PIR Staffing - PCES/EAS

Transportation - PVS

Last Saved: July 25, 2013

PIR Type:

1st PIR

Dec-31-2012

Date Range of Data:

Gaining Facility: Miami P&DC

Finance Number: 115851

Jul-01-2012 -- to ---

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

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed		(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment						PVS Owned Equipment					
Seven Ton Trucks	0	0				Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0				Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0				Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0				Tandem Axle Tractors	0	0			
Spotters	0	0				Spotters	0	0			
PVS Transportation				· · · · · · · · · · · · · · · · · · ·		PVS Transportation					
Number of Schedules	0	0				Number of Schedules	0	. 0			·
Total Annual Mileage	0	0				Total Annual Mileage	0	0			
Total Mileage Costs	\$0	\$0		\$0	\$0	Total Mileage Costs	0	\$0		\$0	\$0
PVS Leases						PVS Leases					
Total Vehicles Leased	0	0	0	1		Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0	Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs		halfa e salita de e				PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$92,515	\$92,515	\$337,868	\$245,354	\$245,354	LDC 31 (617, 679, 764)	\$375,109	\$375,109	\$329,511	(\$45,598)	(\$45,598
LDC 34 (765, 766)	\$3,109,426	\$3,109,426	\$3,254,851	\$145,425		LDC 34 (765, 766)	\$7,281,648	\$7,281,648	\$7,386,150	\$104,502	\$104,502
Total Workhour Costs	\$3,201,941	\$3,201,941	\$3,592,719	\$390,779	\$390,779	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)

rev 1/8/2008

PIR Transportation - PVS

Transportation - HCR

Last Saved: July 25, 2013

Losing Facility: Ft Lauderdale P&DC

PIR Type: 1st PIR

CT for Outbound Dock:

Type of Distribution Consolidated: Originating

Data of HCR Data File:

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

PIR Transportation HCR - Losing

0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0			and the second se	
0	0			\$0				
0	0			\$0				
0	0			\$0				
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		

	and the second se						
Variances Total Annual Costs							
ALLOW. AND ALL	(11)	(12)					
Change Analysis	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 OGP: CET for Inbound Dock: Date of HCR Data File: CT for Outbound Dock: **CET for Cancellations:** (10) (9) (1) (2) (3) (4) (5) (6) (7) (8) Pre AMP 1st PIR Pre AMP Proposed Proposed 1st PIR Annual Pre AMP Proposed **1st PIR Annual** Annual Annual Route # Annual Annual Annual Cost/Mile Annual Cost Annual Cost Cost Cost/Mile Cost/Mile Mileage Mileage Mileage 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 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 0 0 \$0 0 0 \$0 0 0 \$0 \$0 0 0 0 0 \$0 0 0 \$0 0 \$0 0 0 \$0 0

PIR Transportation HCR - Gaining

Totals		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	La contraction and	

Varia	ances Total Annual	Costs	Sumn	nary HCR Losing	& Gaining
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed		(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Dollars	\$0	\$0	Losing	\$181,181	\$202,147
Percent	#DIV/0!	#DIV/0!	Gaining	\$0	\$0

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

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: (from losing and gaining facilities)

	Total Transportation				
	(15)	(16)			
	1st PIR vs Pre AMP	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): (This number carried forward to the *Executive Summary*) \$651,830

\$202,147

MPE Inventory

Last Saved: July 25, 2013

Data Extraction Date:

PIR Type:

1st PIR D

Date Range of Data:

Dec-31-2012

Jul-01-2012 --- to ---

Losing Facility: Ft Lauderdale P&DC

Gaining Facility: Miami P&DC

	(1)	(2)	(3)
	Pre AMP	Proposed	1st PIR
Equipment			
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
	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

Date Range of Data:

Miami P&DC Gaining Facility: Losing Facility: Ft Lauderdale P&DC (7) (8) (9) (10)(5) (6) (1) (2) (3) (4) Variance 1st Variance 1st Variance 1st Variance 1st 1st PIR PIR to Pre PIR to Pre Workhour Activity Pre AMP Proposed 1st PIR PIR to Pre PIR to Workhour Activity Pre AMP Proposed AMP Costs Proposed Costs Costs Costs AMP Proposed Costs Costs Mail Processing s Mail Processing LDC 36 LDC 36 6,104.862 \$ 6,104,862 \$ 7,190,849 \$ 1,085,987 \$ 1.085,987 0 \$ 700,642 \$ 700,642 \$ 0.\$ 700,642 Equipment Equipment LDC 37 LDC 37 2,789,764 \$ 2,479,319 \$ (310,445) S (310,445) Building Equipment \$ 0 \$.0 \$ 257,101 \$ 257,101 \$ 257,101 Building Equipment \$ 2,789,764 \$ Building Services s Building Services s LDC 38 0 \$ 304,853 \$ 304.853 \$ 304.853 LDC 38 2,420,115 \$ 2,420,115 \$ 2,784,305 \$ 364,190 \$ 364,190 0 \$ (Custodial Cleaning) (Custodial Cleaning) Maintenance Operations Maintenance Operations LDC 39 52,321 \$ LDC 39 778,997 \$ 831,318 \$ 52,321 60,925 \$ 60,925 \$ 112,609 \$ 51,684 \$ 51,684 778,997 \$ Support Support LDC 93 Maintenance (237,260) \$ (237,260) Training \$ 87,113 \$ 87,113 \$ 62 \$ (87,051) \$ (87,051) LDC 93 Maintenance Training \$ 237,260 \$ 237,260 \$ 0 \$ Norkhour Cost Subtote 148,038 \$ 148,038 \$ 1,375,267 \$ Norkhour Cost Subtot 12.330,998 \$ 12.330,998 \$ 13,285,791 \$ 954,793 S 954,793 1,227,229 \$ 1,227,229 Parts and Supplies Parts and Supplies Maintenance Stockroom s Maintenance Stockroom Total 1,219,744 \$ 1,219,744 \$ 132,790 \$ (1,086,954) \$ (1,086,954) 2,152,593 \$ 2,152,593 \$ 2,291,890 \$ 139,297 S 139,297 and Supplies and Supplies BDS Testing , BDS Testing 0\$ 0 Non-Add 0 \$ 0\$ 0 \$ 0 Non-Add 0 \$ 0 \$ 0 \$ 0 \$ **Consumables Only Consumables Only Grand Total Grand Total** 14,483,591 \$ 14,483,591 \$ 15,577,681 \$ 1,094,090 1,367,782 \$ 1,367,782 \$ 1,508,057 \$ 140,275 \$ 140,275 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 expalantion of overrages.

*Data in PIR columns is annualized for First PIR

PIR Type*: 1st PIR Jul-01-2012

rev 1/8/2008

Dec-31-2012

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.

DMM L001 **DMM** L011 X DMM L201 DMM L002 DMM L003 DMM L601 DMM L004 DMM L602 DMM L005 DMM L603 DMM L006 DMM L604 DMM L007 DMM L605 DMM L008 DMM L606 DMM L009 DMM L607 **DMM** L010 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

T		NASS	Facility Name	Total	No-S	Show	Late /	Arrival	Ор	en	CI	osed	Unschd
Month	Losing / Gaining Facility	Code	Facility Name	Schd	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:

(1)

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PIR Distribution Changes

Customer Service Issues

0

0

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			ode: 333 3-Digit ZIP Code:			3-Digit ZIP Code:				3-Digit ZIP Code:				
	Pre	AMP	PIR	{	Pre	AMP	PI	R	Pre A	MP	PIF	२	Pre /	AMP	PIR	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
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

	Pre	AMP	1st PIR			
	Quarter/FY	Percent	Quarter/FY	Percent		
% Carriers returning before 5 p.m.	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	Prop	osed	1st	٦	
	Start	End	Start	End	Start	End	1
Monday	7:30	19:00	7:30	19:00	7:30	19:00	1
Tuesday	7:30	19:00	7:30	19:00	7:30	19:00	1.
Wednesday	7:30	19:00	7:30	19:00	7:30	19:00	We
Thursday	7:30	19:00	7:30	19:00	7:30	19:00	1 т
Friday	7:30	19:00	7:30	19:00	7:30	19:00	1
Saturday	8:30	14.00	8:30	14:00	7:30	14:00	1 5

6. Business (Bulk) Mail Acceptance Hours

	Pre	AMP	Prop	osed	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		
ednesday	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?



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PIR Customer Service Issues

Space Evaluation and Other Costs

Last Saved: July 25, 2013

	Losing Facility: <u>Ft Lauderdale P&DC</u>							
and an and a second sec		Space E	valuation					
1.	Affected Facility Facility Name: <u>Ft Lauderdale P&DC</u> Street Address: <u>1900 W Oakland Park Blvd</u> City, State ZIP: <u>Ft Lauderdale</u> FL	33310						
2.	One-Time Costs	Proposed	1st PIR	Difference 1st PIR vs Approved				
_	Enter any one-time costs	\$217,000	\$515,156 (These numbers s	\$298,156 shown below under One-Time Co	sts section.)			
3.	Savings Information Space Savings (\$)	\$0	\$0	\$0				
4.	Did you utilize the acquired space as planned? Explain.		(These numbers	carried forward to the Executive	Summary)			
-								
	Notes: Per HQ Facilities review, \$355,963 has been spent total \$159,193 for the Miami facility (per Miami In-Plant Support).							
-	Approval letter dated August 29, 2012 was received for up to \$1,5	946,000 for combine	d Originating and Desti	inating consolidations.				
		One-Tin	ne Costs					
		Proposed	1st PIR	Difference (1st PIR vs Approved)				
	Employee Relocation Costs	\$0	\$0	\$0				
	Mail Processing Equipment Relocation Costs (from MPE Inventory)	\$63,000	\$0	(\$63,000)				
	Facility Costs (from above)	\$217,000	\$515,156	\$298,156				
	Total One-Time Costs	\$280,000	\$515,156 PIR costs carrie	\$235,156 d forward to Executive Summary)				
and the second se	Remo	te Encoding C	enter Cost per 1	000				
-	Losing Facility: Ft Lauderdale P&DC		G	aining Facility: Miami P&	DC			
	Pre-AMP: FY 2011	Range	of Report	PIR: FY 2012 YTD				
	(1) (2) (3) (4) Pre AMP Associated REC Cost per 1,000 Images	(5) 1st PIR Cost per 1,000 Images	(6) Product	(7) (8) Pre AMP Associated REC Cost per 1.00 Images	(9) (10) 1st PIR Associated REC 1,000 Image			
Ļ	Letters Wichita \$33.25 Flats Wichita \$31.08		Letters	Wichita \$33.25		٢		
1-1-	PARS COA Wichita \$173.98		Flats PARS COA	Wichita \$31.08 Wichita \$173.98		۲		
L	PARS Redirects Wichita \$36.53 APPS Wichita \$29.85		PARS Redirects APPS	Wichita \$36.53 Wichita \$29.85		4		
					rev 1/9/2008			