LABOR RELATIONS

UNITED STATES POSTAL SERVICE

JUN - 6 2014

June 6, 2014

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

Certified Mail Tracking Number:
7013 3020 0002 3616 5496

Dear Mark:

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

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

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

Sincerely,

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

475 L'ENFANT PLAZA SW
WASHINGTON DC 20260-4101
WWW.USPS.COM

(CA2014-451)

REDACTED

----- PIR Data Ent

1. Losing Facility Information

Type of Distribution Consolidated: Destinating
Facility Name & Type: South Florida P&DC
Street Address: 16000 Pines Blvd
City: Pembroke Pines
State: FL
5D Facility ZIP Code: 33082
District: South Florida
Area: Southwest
Finance Number: 118675
Current 3D ZIP Code(s): 330
Miles to Gaining Facility: 18.2
EXFC office: Yes
Plant Manager: N/A
Senior Plant Manager: Susan Aronson
District Manager: Jeffery A. Taylor

2. Gaining Facility Information

Facility Name & Type: Miami P&DC
Street Address: 2200 NW 72 Avenue
City: Miami
State: FL
5D Facility ZIP Code: 33152
District: South Florida
Area: Southwest
Finance Number: 115851
Current 3D ZIP Code(s): 331, 332
EXFC office: Yes
Plant Manager: Susan Aronson
Senior Plant Manager: Susan Aronson
District Manager: Jeffery A. Taylor

3. Background Information

Approval Date: February 18, 2012
Implementation Date: Jul-01-2013
PIR Type: 1st PIR
Date Range of Data: Jul-01-2013 : Dec-31-2013
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
Date of *DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update* June 16, 2011

Date & Time this workbook was last saved: 05-08-2014 10:44

4. Other Information

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

Approval Signatures

Losing Facility Name and Type: South Florida P&DC
Facility ZIP Code: 33062
Finance Number: 118675
Current SCF ZIP Code(s): 330

Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type: Miami P&DC
Facility ZIP Code: 33152
Finance Number: 115851
Current SCF ZIP Code(s): 331, 332

Implementation Date: 07/01/13 PIR Type: 1st PIR

Date Range of Data: Jul 01-2013 to Dec 31-2013

ACKNOWLEDGEMENT OF ACCOUNTABILITY: I acknowledge that I am accountable for reporting and reasoning the integrity of an 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:

N/A
Printed Name Signature Date

Senior Plant Manager:

Susan Aronson
Printed Name Signature Date

District Manager:

Jeffery A. Taylor
Printed Name Signature Date

GAINING FACILITY

Plant Manager:

Susan Aronson
Printed Name Signature Date

Senior Plant Manager:

Susan Aronson
Printed Name Signature Date

District Manager:

Jeffery A. Taylor
Printed Name Signature Date 4/8/14

AREA OFFICE

Area Vice President:

Jo Ann Feindt
Printed Name Signature Date 4/14/14

HEADQUARTERS

Vice President, Network Operations:

David E. Williams
Printed Name Signature Date 5·9·2014

Comments:

PIR Approval Signatures

Executive Summary

PIR Type: 1st PIR

Last Saved: May 8, 2014 Date Range of Data: Jul-01-2013 - Dec-31-2013

Losing Facility Name and Type:	South Florida P&DC
Street Address:	16000 Pines Blvd
City:	Pembroke Pines
State:	FL
Current SCF ZIP Code(s):	330
Type of Distribution Consolidated:	Destinating
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	$14,389,616	$7,234,574	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	$2,060,079	$746,319	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	$2,425,190	($30,224)	from *Other Curr vs Prop*
Transportation Savings	($405,063)	($1,795,013)	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	$5,974,931	($2,087,349)	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	$24,444,754	$4,068,308	
Total One-Time Costs	($670,285)	($251,245)	from *Space Evaluation and Other Costs*
Total First Year Savings	$23,774,469	$3,817,063	

Staffing

Craft Position Loss	206	40	from *Staffing-Craft*
PCES/EAS Position Loss	1	18	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	96.46%	96.37%	from *Service Performance & CSM*
FCM Service Performance (EXFC & PFCM 2 Day)	94.54%	95.31%	from *Service Performance & CSM*
FCM Service Performance (EXFC & PFCM 3 Day)	87.18%	87.23%	from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Residential at PFC level	85.84%		from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	79.10%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$54,845,442	$47,690,400	$40,455,825
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$3,616,690	$2,302,929	$1,556,610
PCES/EAS Workhour Costs	$8,931,705	$6,476,291	$6,506,515
Transportation Costs	$22,045,387	$20,655,437	$22,450,450
Maintenance Costs	$23,434,095	$15,371,814	$17,459,163
Space Savings	$0	$0	$0
Total Annual Cost	$112,873,317	$92,496,871	$88,428,563
Total One-Time Costs	$0	$419,040	$670,285
Total First Year Costs	$112,873,317	$92,915,911	$89,098,848

Staffing

Craft Position Total On-Rolls	1,113	947	907
PCES/EAS Position Total On-Rolls	85	70	52

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	$14,389,616	$7,234,574	$7,155,042
Non-Processing Craft Workhour Savings (less Maint/Trans)	$2,060,079	$746,319	$1,313,760
PCES/EAS Workhour Savings	$2,425,190	($30,224)	$2,455,413
Transportation Savings	($405,063)	($1,795,013)	$1,389,950
Maintenance Savings	$5,974,931	($2,087,349)	$8,062,281
Space Savings	$0	$0	$0
Total Annual Savings	$24,444,754	$4,068,308	$20,376,446
Total One-Time Costs	($670,285)	($251,245)	($419,040)
Total First Year Savings	$23,774,469	$3,817,063	$19,957,406

Staffing

Craft Position Loss	206	40	166
PCES/EAS Position Loss	33	18	15

Summary Narrative

Last Saved: May 8, 2014

Losing Facility Name and Type: South Florida P&DC
Current SCF ZIP Code(s): 330
Type of Distribution Consolidated: Destinating

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

BACKGROUND

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

FINANCIAL SUMMARY

The First PIR baseline data was from the period of July 1, 2013 to December 31, 2013. This PIR was annualized to represent a full year for the first PIR. Financial savings for the consolidation of the South Florida P&DC into the Miami P&DC are:

	Proposed	First PIR
Total Annual Savings	$20,376,446	$24,444,754
Total First Year Savings	$19,957,406	$23,774,469
One Time Costs	$ 419,040	$ 670,285

The Function 1 Craft Workhour Savings for the First PIR are $14,389,616 which was $7,234,574 more than proposed. The original South Florida AMP Study was based on the Miami AFSM flats to be continued to be worked at the Miami P&DC. The AFSM operations for Miami were moved to the South Florida L&DC on June 30, 2012. In the original AMP South Florida AMP Study, the proposed workhour costs for the Miami AFSM flats were $1,108,475, which should be backed out of the savings because of the transfer of the workload to the South Florida L&DC.

The PCES/EAS Workhour Savings were $2,425,190, which was $30,224 less than proposed. The LDC 10 workhours for the First PIR were 6,476 above the proposed workhours and the LDC 10 workhour costs were $183,980 over the proposed workhour costs. The increased number of LDC 10 workhours was impacted by the Fort Lauderdale AMP and the increased of 20 DBCS's over the proposed number because of the AMP was implemented without a service standard change.

Maintenance and Transportation Costs will be addressed under their sections.

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$54,845,442	$47,690,400	$40,455,825
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$3,616,690	$2,302,929	$1,556,610
PCES/EAS Workhour Costs	$8,931,705	$6,476,291	$6,506,515
Transportation Costs	$22,045,387	$20,655,437	$22,450,450
Maintenance Costs	$23,434,095	$15,371,814	$17,459,163
Space Savings	$0	$0	$0
Total Annual Cost	$112,873,317	$92,496,871	$88,428,563
Total One-Time Costs	$0	$419,040	$670,285
Total First Year Costs	$112,873,317	$92,915,911	$89,098,848

Staffing

Craft Position Total On-Rolls	1,113	947	907
PCES/EAS Position Total On-Rolls	85	70	52

OTHER CONCURRENT INNITIATIVES

AMP	Date Consolidated	Proposed Increased Processing Cost for Miami
Fort Lauderdale P&DC Originating AMP to Miami P&DC	July 2, 2012	$1,897,302
Fort Lauderdale P&DC Destinating AMP to Miami P&DC	August 11, 2012	$7,389,253
Miami/Ft Lauderdale AFSM Flats Moved to South Florida L&DC	June 30, 2012	($-3,460,396)

CUSTOMER & SERVICE IMPACTS

With the implementation of the South Florida SCF AMP into Miami, 330 became overnight to all of the Miami SCF's including 331, 332, and 333 on April 1, 2013. No changes were made to the South Florida BME location or acceptance hours as a result of the AMP because South Florida's originating mail had already been consolidated into the Miami P&DC. Retail hours did not change at the South Florida P&DC

TRANSPORTATION IMPACTS

For the First PIR, the transportation costs were $405,063 versus Pre-AMP and $1,795,013 over the proposed costs. HCR transportation costs were $598,608 versus Pre-AMP and $1,988,558 over the proposed costs. PVS costs at the Miami P&DC were down $193,545 versus Pre-AMP and proposed.

The main factors impacting the HCR transportation costs were:

- Most of the routes that formerly headed out of the South Florida P&DC were changed to head out of the Miami P&DC. Because that was a major service change the routes were renegotiated and the rates per mile went up substantially on most routes. Just based on the proposed miles the annual costs went up $1,875,323 annually based on the increased rates per mile on the individual contracts.
- HCR 33113 is a contract that services the Miami P&DC, Miami ISC, South Florida L&DC, West Palm Beach, Orlando THS, Atlanta STC, and Atlanta NDC. An error was made on the original AMP study on the annual costs for the contract. The annual cost for the contract was listed at $2,024,836 for the pre-amp costs and $1,641,245 for the proposed costs which is only $0.95 per mile. The correct costs were $3,173,138 for the pre-amp costs and $2,570,023 for the proposed costs based on the correct $1.48 per mile. This error understated the proposed costs by $928,778 annually.
- HCR 331M9 which services trips between the Fort Lauderdale P&DC to/from the Miami P&DC, South Florida L&DC, and the West Palm Beach P&DC was split into two contract 331N3 and 331N5.
- HCR 33035 was terminated and consolidated with HCR 33032. HCR 33046 was terminated and consolidated with HCR 330L4.

EMPLOYEE AND STAFFING IMPACTS

Management and Craft Staffing Impacts

	South Florida P&DC				Miami P&DC				Net Diff
	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	
Craft [1]	381	17	-	(381)	732	930	907	175	(206)
Management	24	-	7	(17)	61	70	45	(16)	(33)
Total	405	17	7	(398)	793	1,000	952	159	(239)

[1] Craft = Career + Non-career

Mail Processing Management to Craft Ratio

Management to Craft 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)
South Florida P&DC	1 : 27	1 : 22	#DIV/0!	#DIV/0!
Miami P&DC	1 : 24	1 : 21	1 : 40	1 : 34

[1] Craft = Career + Non-career

The number of craft employees for the First PIR is 206 under the pre-amp number and 40 under the proposed number.

At the time the staffing craft tab was downloaded from Webcoins, peak season PSE's and casual mail handlers were still on the rolls at the Miami P&DC. The actual number of total clerks on the rolls currently at the Miami P&DC is 339 not 465 because the number of PSE's on the rolls currently is 56 instead of 184 that is showing on the PIR. The actual total number of mail handlers on the rolls currently is 142 instead of 172 because the number of non-career mail handlers currently is 30 instead of the 58 that is showing on the PIR.

Miami's total number of F1 clerks and mail handlers on the rolls is now 481 versus the proposed 638. That is after implemented both the full Fort Lauderdale and South Florida AMP's.

The EAS on the rolls for the First PIR are 18 under the proposed number. At the time Webcoins was pulled for the First PIR, the South Florida P&DC was showing 7 EAS still on the rolls. That number has been reduced to one employee.

MAINTENANCE IMPACTS

For the First PIR, the maintenance savings were $5,974,931 which was $2,087,349 less than proposed. The Maintenance Savings was impacted by two factors.

The proposed AMP was based on a service standard change. Because the Fort Lauderdale and South Florida AMP's were implemented without a change in the service standard change, the final number of DBCS's and DiOSS's increased from the proposed 42 to 65. The increase in 23 DBCS's increased the LDC 36 workhours by 41,400 annually and the annual workhour costs increase by $2,069,586.

The proposed costs for the South Florida P&DC for Maintenance Stockroom and Supplies was zeroed out. Because the South Florida District, Retail Operations, and BMEU operations are still housed in the facility until the FSO moves are completed, there are still utility costs associated with the South Florida P&DC. For the First PIR period, the utility costs were $144,939 or annualized would be $289,878.

MPE MOVES

A total of 11 DBCS's were moved from the South Florida P&DC to the Miami P&DC to support the South Florida AMP. The DBCS's were moved with postal employees and on PVS transportation so no MPE relocations costs were incurred.

ONE TIME COSTS

There were $670,285 in one-time costs associated with the South Florida P&DC Destinating AMP. These included $284,187 to purchase a new ATU for the Miami P&DC and $386,098 to move the PARS operation from the South Florida P&DC to a new leased facility associated with the West Palm P&DC.

A deviation request was approved on November 19, 2012 for $3,504,340 which included $3,049,340 to lease a DDC to process the DPS mail for the South Florida P&DC and $455,000 to purchase a and install a new ATU and add two TMS spiral at the Miami P&DC. Only the money allocated for the ATU was actually used from the approved deviation request.

SPACE

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

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

Service Performance and Customer Satisfaction Measurement

Last Saved: May 8, 2014

PIR Type: 1st PIR
Implementation Date: 07/01/13

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

	EXFC & PFCM O/D			
	Fiscal Quarter	**Overnight Percentage**	**2 Day Percentage**	**3 Day Percentage**
Before AMP	Q4 2012	95.73%	98.24%	92.56%
	Q1 2013	93.26%	97.33%	86.75%
	Q2 2013	96.04%	97.44%	87.79%
	Q3 2013	96.55%	95.27%	87.92%
After AMP	Q4 2013	95.16%	95.78%	89.80%
	Q1 2014	96.46%	94.54%	87.18%
	Q2 2014			
	Q3 2014			

Gaining Facility: Miami P&DC
District: South Florida

	EXFC & PFCM O/D			
	Fiscal Quarter	**Overnight Percentage**	**2 Day Percentage**	**3 Day Percentage**
Before AMP	Q4 2012	94.98%	97.82%	92.45%
	Q1 2013	95.49%	96.17%	88.08%
	Q2 2013	94.42%	96.32%	89.59%
	Q3 2013	94.83%	93.98%	89.05%
After AMP	Q4 2013	95.53%	95.35%	91.54%
	Q1 2014	96.37%	95.31%	87.23%
	Q2 2014			
	Q3 2014			

(15) Notes:

CEM Q1 2014			Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.
Question #	**Residential Top Two Box**	**Sm/Med Bus Top Two Box**	
Q1	85.84%	79.10%	Overall Satisfaction (Overall Experience)
Q4a	88.11%	83.07%	Satisfaction with Receiving (Experience with receiving)
Q8a	89.97%	84.20%	Satisfaction with Sending (Experience with sending)
Q12a	83.56%	75.03%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	49.94%	36.54%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	85.12%	78.96%	Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: May 8, 2014

PIR Type*: 1st PIR
*Data in PIR columns is annualized for First PIR

Type of Distribution Consolidated: Destinating

Date Range of Data: Jul-01-2013 to Dec-31-2013

1st PIR Workhour Rate by LDC			
	Function 1		Function 4
11	L-N/A /G$37.71	41	L-N/A / G-N/A
12	L-N/A / G-N/A	42	L-N/A / G-N/A
13	L-N/A /G$36.97	43	L-N/A / G-N/A
14	L-N/A /G$40.77	44	L-N/A / G-N/A
15	L-N/A /G$60.15	45	L-N/A / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L-N/A /G$38.8	47	L-N/A / G-N/A
18	L-N/A /G$43.72	48	L-N/A / G$39.74
			ANNUALIZED

(1)	(2)	(3)	ANNUALIZED (4)	(5)	(6)	ANNUALIZED (7)	(8)	(9)	(10)	(11)	(12)	ANNUALIZED (13)	(14)	(15)	ANNUALIZED (16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
002 / 002													$12,007	$5,944	$860,782
003 / 003													$1,081	$1,036	$0
019 / 019													$111	$52	$0
030 / 030													$2,385,696	$2,342,402	$1,210,270
040 / 040													$181,578	$178,736	$185,139
044 / 044													$620,927	$597,639	$0
047 / 047													$4,435	$0	$0
055 / 055													$18,151	$17,470	$175,813
060 / 060													$267,733	$262,607	$198
074 / 074													$339,050	$326,334	$0
083 / 083													$71,129	$61,664	$135
084 / 084													$353,103	$168,269	$0
089 / 089													$113,614	$56,894	$0
091 / 091													$250,565	$284,241	$0
092 / 092													$168,366	$163,464	$0
093 / 093													$70,065	$81,978	$0
094 / 094													$5,098	$17,976	$0
095 / 095													$3,178	$9,916	$0
096 / 096													$3,671	$16,246	$0
097 / 097													$128,426	$159,617	$0
098 / 098													$115,433	$76,323	$0
099 / 099													$246,157	$268,301	$0
114 / 114													$296	$139	$0
134 / 134													$459	$3	$0
136 / 136													$338,126	$214,051	$0
137 / 137													$3,175	$5,017	$0
139 / 139													$109,044	$106,633	$0
140 / 140													$1,413,004	$661,672	$0
143 / 143													$0	$6,694	$0
144 / 144													$72,119	$148,210	$0
146 / 146													$418,383	$291,899	$0
180 / 180													$1,086,788	$1,086,032	$1,197,736
181 / 181													$1,082,251	$506,905	$0
185 / 185													$2,510,228	$2,478,281	$3,178,284
200 / 200													$24,419	$23,857	$0
208 / 208													$127,395	$87,531	$0
210 / 210													$690,756	$588,050	$941,890
211 / 211													$10,275	$4,812	$0
213 / 213													$144,327	$67,726	$0
214 / 214													$245,693	$115,052	$0
229 / 229													$4,060,109	$3,395,709	$3,520,164
230 / 230													$1,393,648	$1,016,406	$685,271
231 / 231													$1,513,823	$1,237,765	$1,493,625
235 / 235													$308,901	$214,788	$195,314
264 / 264													$120,350	$88,736	$0
274 / 274													$1,629	$0	$0
282 / 282													$49,087	$0	$0
284 / 284													$24,058	$487,613	$0
294 / 294													$2,856	$3,875	$0
324 / 324													$220	$212	$0
326 / 326													$21	$20	$0
340 / 340													$3,536	$2,541	$2,941
486 / 486													$30,893	$82,779	$0
487 / 487													$221	$4,439	$76,905
488 / 488													$304	$936	$0
489 / 489													$0	$100	$107,772
491 / 491													$360	$0	$0
549 / 549													$1,551	$694	$445,166
554 / 554													$526,487	$365,552	$358,147
560 / 560													$237,074	$236,898	$205,707
561 / 561													$569,665	$284,249	$0
562 / 562													$727,867	$727,810	$0
563 / 563													$314,287	$140,704	$0
564 / 564													$31,738	$14,209	$0
585 / 585													$1,047,714	$998,697	$983,573
603 / 603													$396,133	$0	$145,121
607 / 607													$242,418	$169,326	$64,645
612 / 612													$147,043	$106,064	$91,798
620 / 620													$1,176	$547	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
629 / 629													$260,671	$166,192	$0
630 / 630													$39,504	$31,629	$24,701
776 / 776													$197,378	$152,680	$0
892 / 892													$336,592	$285,809	$208,578
893 / 893													$1,937,693	$2,015,375	$2,784,054
894 / 894													$80,697	$60,391	$149
896 / 896													$65,195	$158,788	$41,635
897 / 897													$23,117	$29,927	$47,126
898 / 898													$0	$3,283	$0
899 / 899													$0	$1,962	$0
918 / 918													$11,095,568	$6,006,228	$10,540,671
919 / 919													$2,777,278	$5,767,777	$1,968,125
964 / 964													$235	$228	$0
168 / 168													$60,068	$59,330	$0
169 / 169													$44,024	$43,481	$0
178 / 178													$10,418	$10,262	$0
179 / 179													$2,343	$2,307	$0
649 / 649													$153	$0	$0
769 / 769													$4,859	$0	$0
/ 010													$387,387	$387,387	$65,711
/ 012													$76,196	$76,196	$5,532
/ 013													$0	$0	$0
/ 015													$231,585	$253,821	$4,392
/ 016													$1,665	$1,665	$0
/ 017													$196,754	$196,754	$130,557
/ 018													$495,702	$495,702	$821,949
/ 020													$33,118	$33,118	$0
/ 021													$187	$187	$0
/ 022													$0	$0	$0
/ 035													$964,861	$964,861	$0
/ 043													$48,278	$47,554	$306,906
/ 066													$44,037	$5,084	$0
/ 067													$13	$4,509	$0
/ 070													$0	$0	$0
/ 073													$1,314	$1,294	$0
/ 087													$31	$0	$0
/ 090													$44,466	$43,799	$0
/ 110													$51,810	$51,810	$735
/ 124													$195,439	$195,439	$480,208
/ 150													$656,065	$646,224	$1,450,686
/ 170													$456,066	$449,225	$270,228
/ 188													$507,113	$507,113	$505,420
/ 195													$96,723	$88,298	$0
/ 209													$423,492	$423,492	$27,456
/ 212													$7,322	$7,322	$2
/ 232													$600,356	$600,356	$695,933
/ 233													$455,459	$455,459	$482,081
/ 261													$837	$0	$0
/ 265													$3,162	$3,282	$0
/ 271													$451,072	$428,160	$0
/ 273													$3,079	$830	$0
/ 275													$1,759	$0	$0
/ 281													$72,280	$194,772	$0
/ 283													$47,375	$55,030	$0
/ 285													$393,069	$3	$0
/ 291													$35	$0	$0
/ 295													$2,508	$0	$189
/ 317													$557	$0	$0
/ 321													$381	$375	$0
/ 341													$34,802	$34,802	$0
/ 343													$317	$317	$1,203
/ 357													$104,695	$292,794	$0
/ 401													$821,385	$642,155	$0
/ 402													$100,842	$119,628	$0
/ 403													$635,998	$870,191	$0
/ 405													$399,203	$336,367	$0
/ 406													$1,364,977	$1,167,463	$0
/ 407													$57,055	$40,119	$0
/ 468													$0	$0	$0
/ 481													$508,883	$467,903	$577,190
/ 483													$142,300	$150,908	$195,583
/ 485													$6,790	$6,989	$199,816
/ 495													$257	$0	$0
/ 565													$104,327	$104,327	$9,300
/ 586													$11,949	$11,949	$0
/ 587													$118	$118	$0
/ 588													$268	$268	$0
/ 589													$70,670	$70,670	$0
/ 618													$60,473	$42,354	$295
/ 619													$969	$18,962	$1,105
/ 628													$121,093	$126,631	$135,859
/ 793													$74,550	$74,550	$13,152
/ 891													$236,417	$181,307	$104,678
/ 895													$710,279	$424,517	$1,323,070
/ 004													$0		$361,565
/ 007													$0		$0
/ 100													$0		$3,983

PIR Workhour Costs - Combined Facilities

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
/ 109	[redacted]			[redacted]			[redacted]			[redacted]			$0		$437
/ 120													$0		$538,728
/ 490													$0		$446
													$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
													$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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	[redacted]											
Adj / Adj												
Totals	1,692,110,527	1,692,110,527	1,911,710,272	5,101,812,090	5,101,812,090	5,728,988,066	1,266,127	1,114,016	1,040,933	4,029	4,580	5,504

(1)	(14)	(15)	(16)
	Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR
	$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
	$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
Adj / Adj		$0	
Totals	$54,845,442	$47,690,400	$40,455,825

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	219,599,745	219,599,745
Percent	13.0%	13.0%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	627,175,976	627,175,976
Percent	12.3%	12.3%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(225,194)	(73,083)
Percent	-17.8%	-6.6%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	1,474	924
Percent	36.6%	20.2%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($14,389,616)	($7,234,574)
Percent	-26.2%	-15.2%

(27) NOTES:

rev 1/4/2006

Workhour Costs - Losing Facility

Last Saved: May 8, 2014

Losing Facility: South Florida P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Destinating

Date Range of Data: Jul-01-2013 to Dec-31-2013

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	N/A	41	N/A
12	N/A	42	N/A
13	N/A	43	N/A
14	N/A	44	N/A
15	N/A	45	N/A
16	N/A	46	N/A
17	N/A	47	N/A
18	N/A	48	N/A

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED
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
002	[redacted]												$11,403	$0	$0
003													$85	$0	$0
019													$111	$0	$0
030													$333,641	$0	$0
040													$5,261	$0	$0
044													$620,927	$0	$0
047													$4,435	$0	$0
055													$18,151	$0	$0
060													$49,342	$0	$0
074													$339,050	$0	$0
083													$62,520	$0	$0
084													$347,611	$0	$0
089													$106,672	$0	$0
091													$95,893	$0	$0
092													$120,562	$0	$0
093													$35,872	$0	$0
094													$326	$0	$0
095													$124	$0	$0
096													$64	$0	$0
097													$78,357	$0	$0
098													$74,055	$0	$0
099													$96,327	$0	$0
114													$296	$0	$0
134													$459	$0	$0
136													$338,126	$0	$0
137													$3,175	$0	$0
139													$109,044	$0	$0
140													$1,413,004	$0	$0
143													$0	$0	$0
144													$72,119	$0	$0
146													$418,383	$0	$0
180													$1,421	$0	$0
181													$1,082,033	$0	$0
185													$60,080	$0	$0
200													$8,701	$0	$0
208													$74,970	$0	$0
210													$193,155	$0	$0
211													$10,275	$0	$0
213													$144,061	$0	$0
214													$245,693	$0	$0
229													$1,249,516	$0	$0
230													$709,467	$0	$0
231													$519,172	$0	$0
235													$176,996	$0	$0
264													$120,350	$0	$0
274													$1,629	$0	$0
282													$19,215	$0	$0
284													$24,058	$0	$0
294													$2,856	$0	$0
324													$220	$0	$0
326													$21	$0	$0
340													$995	$0	$0
486													$5,144	$0	$0
487													$0	$0	$0
488													$0	$0	$0
489													$0	$0	$0
491													$301	$0	$0
549													$1,551	$0	$0
554													$272,158	$0	$0
560													$9,499	$0	$0
561													$520,081	$0	$0
562													$3,064	$0	$0
563													$314,287	$0	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
564	[redacted]			[redacted]			[redacted]			[redacted]			$31,738	$0	$0
585													$148,775	$0	$0
603													$390,544	$0	$0
607													$139,229	$0	$0
612													$78,757	$0	$0
620													$1,142	$0	$0
629													$247,799	$0	$0
630													$15,837	$0	$0
776													$39,552	$0	$0
892													$0	$0	$0
893													$799,602	$0	$0
894													$80,229	$0	$0
896													$22,591	$0	$0
897													$23	$0	$0
898													$0	$0	$0
899													$0	$0	$0
918													$6,140,599	$0	$0
919													$1,141,566	$0	$0
964													$235	$0	$0
168													$10,870	$10,870	$0
169													$7,838	$7,838	$0
178													$0	$0	$0
179													$0	$0	$0
649													$153	$0	$0
769													$4,859	$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
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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		$0
													$0		$0
													$0		$0
Adj														0	
Totals	663,897,361	1,047,637	0	1,839,665,488	1,845,689	0	445,117	451	0	4,133	4,094	No Calc	$19,828,307	$18,708	$0

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	(663,897,361)	(1,047,637)
Percent	-100.0%	-100.0%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(1,839,665,488)	(1,845,689)
Percent	-100.0%	-100.0%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(445,117)	(451)
Percent	-100.0%	-100.0%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	#VALUE!	#VALUE!
Percent	#VALUE!	#VALUE!

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($19,828,307)	($18,708)
Percent	-100.0%	-100.0%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: May 6, 2014

Gaining Facility: Miami P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Destinating

Date Range of Data: Jul-01-2013 to Dec-31-2013

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	$37.71	41	N/A
12	N/A	42	N/A
13	$36.97	43	N/A
14	$40.77	44	N/A
15	$60.15	45	N/A
16	N/A	46	N/A
17	$38.80	47	N/A
18	$43.72	48	$39.74

(1)	(2)	(3)	ANNUALIZED (4)	(5)	(6)	ANNUALIZED (7)	(8)	(9)	(10)	(11)	(12)	ANNUALIZED (13)	(14)	(15)	ANNUALIZED (16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
002													$604	$5,944	$860,782
003													$997	$1,036	$0
019													$0	$52	$0
030													$2,052,056	$2,342,402	$1,210,270
040													$176,317	$178,736	$185,139
044													$0	$597,639	$0
047													$0	$0	$0
055													$0	$17,470	$175,813
060													$218,391	$262,607	$198
074													$0	$326,334	$0
083													$8,609	$61,664	$135
084													$5,492	$168,269	$0
089													$6,942	$56,894	$0
091													$154,672	$284,241	$0
092													$47,803	$163,464	$0
093													$34,193	$81,978	$0
094													$4,772	$17,976	$0
095													$3,054	$9,916	$0
096													$3,606	$16,246	$0
097													$50,069	$159,617	$0
098													$41,378	$76,323	$0
099													$149,831	$268,301	$0
114													$0	$139	$0
134													$0	$3	$0
136													$0	$214,051	$0
137													$0	$5,017	$0
139													$0	$106,633	$0
140													$0	$661,672	$0
143													$0	$6,694	$0
144													$0	$148,210	$0
146													$0	$291,899	$0
180													$1,085,367	$1,086,032	$1,197,736
181													$218	$506,905	$0
185													$2,450,147	$2,478,281	$3,178,284
200													$15,718	$23,857	$0
208													$52,425	$87,531	$0
210													$497,601	$588,050	$941,890
211													$0	$4,812	$0
213													$266	$67,726	$0
214													$0	$115,052	$0
229													$2,810,594	$3,395,709	$3,520,164
230													$684,181	$1,016,406	$685,271
231													$994,651	$1,237,765	$1,493,625
235													$131,905	$214,788	$195,314
264													$0	$88,736	$0
274													$0	$0	$0
282													$29,872	$0	$0
284													$0	$487,613	$0
294													$0	$3,875	$0
324													$0	$212	$0
326													$0	$20	$0
340													$2,541	$2,541	$2,941
486													$25,748	$82,779	$0
487													$221	$4,439	$76,905
488													$304	$936	$0
489													$0	$100	$107,772
491													$60	$0	$0
549													$0	$694	$445,166
554													$254,329	$385,552	$358,147
560													$227,575	$236,898	$205,707
561													$49,583	$284,249	$0
562													$724,803	$727,810	$0
563													$0	$140,704	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
564													$0	$14,209	$0
585													$898,939	$998,697	$983,573
603													$5,588	$0	$145,121
607													$103,189	$169,326	$64,645
612													$68,286	$106,064	$91,798
620													$34	$547	$0
629													$12,872	$166,192	$0
630													$23,666	$31,629	$24,701
776													$157,826	$152,680	$0
892													$336,592	$285,809	$208,578
893													$1,138,091	$2,015,375	$2,784,054
894													$467	$60,391	$149
896													$42,603	$158,788	$41,635
897													$23,094	$29,927	$47,126
898													$0	$3,283	$0
899													$0	$1,962	$0
918													$4,954,969	$6,006,228	$10,540,671
919													$1,635,712	$5,767,777	$1,968,125
964													$0	$228	$0
168													$49,198	$48,460	$0
169													$36,186	$35,643	$0
178													$10,418	$10,262	$0
179													$2,343	$2,307	$0
649													$0	$0	$0
769													$0	$0	$0
010													$387,387	$387,387	$65,711
012													$76,196	$76,196	$5,532
013													$0	$0	$0
015													$231,585	$253,821	$4,392
016													$1,665	$1,665	$0
017													$196,754	$196,754	$130,557
018													$495,702	$495,702	$821,949
020													$33,118	$33,118	$0
021													$187	$187	$0
022													$0	$0	$0
035													$964,861	$964,861	$0
043													$48,278	$47,554	$306,906
066													$44,037	$5,084	$0
067													$13	$4,509	$0
070													$0	$0	$0
073													$1,314	$1,294	$0
087													$31	$0	$0
090													$44,466	$43,799	$0
110													$51,810	$51,810	$735
124													$195,439	$195,439	$480,208
150													$656,065	$646,224	$1,450,686
170													$456,066	$449,225	$270,228
188													$507,113	$507,113	$505,420
195													$96,723	$88,298	$0
209													$423,492	$423,492	$27,456
212													$7,322	$7,322	$2
232													$600,356	$600,356	$695,933
233													$455,459	$455,459	$482,081
261													$837	$0	$0
265													$3,162	$3,282	$0
271													$451,072	$428,160	$0
273													$3,079	$830	$0
275													$1,759	$0	$0
281													$72,280	$194,772	$0
283													$47,375	$55,030	$0
285													$393,069	$3	$0
291													$35	$0	$0
295													$2,508	$0	$189
317													$557	$0	$0
321													$381	$375	$0
341													$34,802	$34,802	$0
343													$317	$317	$1,203
357													$104,695	$292,794	$0
401													$821,385	$642,155	$0
402													$100,842	$119,628	$0
403													$635,998	$870,191	$0
405													$399,203	$336,367	$0
406													$1,364,977	$1,167,463	$0
407													$57,055	$40,119	$0
468													$0	$0	$0
481													$508,883	$467,903	$577,190
483													$142,300	$150,908	$195,583
485													$6,790	$6,989	$199,816
495													$257	$0	$0
565													$104,327	$104,327	$9,300
586													$11,949	$11,949	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
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
587	[redacted]												$118	$118	$0
588													$268	$268	$0
589													$70,670	$70,670	$0
618													$60,473	$42,354	$295
619													$969	$18,962	$1,105
628													$121,093	$126,631	$135,859
793													$74,550	$74,550	$13,152
891													$236,417	$181,307	$104,678
895													$710,279	$424,517	$1,323,070
004													$0		$361,565
007													$0		$0
100													$0		$3,983
109													$0		$437
120													$0		$538,728
490													$0		$446
													$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
													$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

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			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
	[redacted]												$0		$0
													$0		$0
Adj														$0	
Totals	1,028,213,166	1,691,062,890	1,911,710,272	3,262,146,602	5,099,966,401	5,728,988,066	821,010	1,113,565	1,040,933	3,973	4,580	5,504	$35,017,135	$47,671,692	$40,455,825

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	883,497,106	220,647,382
Percent	85.9%	13.0%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	2,466,841,464	629,021,865
Percent	75.6%	12.3%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	219,923	(72,632)
Percent	26.8%	-6.5%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	1,530	924
Percent	38.5%	20.2%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	$5,438,690	($7,215,867)
Percent	15.5%	-15.1%

(27) NOTES: _____

Other Workhour Move Analysis

Losing Facility: South Florida P&DC Gaining Facility: Miami P&DC Date Range of Data: 07/01/13 to 12/31/13

1st PIR Other Losing Craft Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
03	581	[redacted]	[redacted]	[redacted]	[redacted]	$39,411	$0	$0
02	582					$159,889	$0	$0
48	606					$172,086	$0	$0
39	616					$25,998	$0	$0
39	624					$6,415	$0	$0
58	633					$76,840	$0	$0
39	634					$181	$0	$0
82	665					$163,464	$0	$0
83	666					$68,267	$0	$0
08	668					$258,550	$0	$0
39	745					$423,357	$0	$0
38	747					$2,118,644	$0	$0
36	750					$3,456,631	$0	$3,666
37	753					$1,651,597	$0	$0
48	756					$294,783	$0	$0
79	550					$563,431	$563,431	$0
45	568					$9,455	$9,455	$0
79	660					$79,040	$79,040	$0
78	663					$81,704	$81,704	$0
48	742					$2,254	$2,254	$0

1st PIR Other Gaining Craft Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
03	581	[redacted]	[redacted]	[redacted]	[redacted]	$177,692	$177,692	$150,126
02	582					$91,556	$91,556	$88,389
48	606					$0	$0	$0
39	616					$23,374	$23,374	$16,417
39	624					$57,121	$57,121	$21,629
58	633					$0	$0	$0
39	634					$471	$471	$0
82	665					$93,738	$93,738	$83,880
83	666					$0	$0	$0
08	668					$840,099	$840,099	$777,676
39	745					$688,526	$733,627	$559,609
38	747					$2,615,017	$2,615,017	$2,793,562
36	750					$2,739,408	$3,172,200	$8,214,693
37	753					$2,775,743	$2,775,743	$2,778,119
48	756					$0	$0	$0
79	550					$0	$0	$0
45	568					$0	$0	$0
79	660					$0	$0	$0
78	663					$0	$0	$0
48	742					$0	$0	$0
65	566					$125,696	$125,696	$131,294
34	614					$18,586	$18,586	$6,847
31	617					$4,870	$4,870	$1,506
63	653					$92,422	$92,422	$147,634
31	679					$149,933	$149,933	$166,760
36	751					$3,170,708	$3,170,708	$0
37	754					$589	$589	$0
31	763					$85,706	$85,706	$67,799
31	764					$187,305	$187,305	$176,305
34	765					$1,376,481	$1,376,481	$1,814,926
34	766					$5,910,631	$5,910,631	$5,276,180
75	551							$1,440
57	592							$570
39	680							$9

	[redacted]						
Totals	212,299	16,847	86		$9,651,998	$735,885	$3,666

	[redacted]						
Totals	481,921	492,379	498,858		$21,225,673	$21,703,565	$23,275,369

All Supervisory 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
80	671	[redacted]				$203,617	$0	$0
10	698					$1,046,405	$0	$0
10	699					$46,189	$0	$0
10	700					$272,741	$0	$0
10	701					$124,282	$0	$0
30	758					$83,249	$0	$0
01	922					$86,081	$0	$0
10	927					$293,104	$0	$3,206
35	933					$273,259	$0	$24,056
35	951					$577,667	$0	$34,489

All Supervisory 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
80	671	[redacted]				$209,324	$209,324	$209,162
10	698					$1,174,939	$1,726,120	$0
10	699					$201,094	$201,094	$0
10	700					$524,963	$524,963	$0
10	701					$505,875	$505,875	$0
30	758					$102,140	$102,140	$213,489
01	922					$126,585	$126,585	$110,009
10	927					$548,468	$548,468	$933,588
35	933					$221,945	$221,945	$137,343
35	951					$1,364,787	$1,364,787	$1,265,492
88	477					$0	$0	$0
30	679					$46,001	$46,001	$0
10	702					$126,641	$126,641	$0
30	759					$540,436	$540,436	$474,489
10	928					$761	$761	$2,884,314
35	952					$127,138	$127,138	$113,709
35	953					$104,013	$104,013	$99,935
35	624							$3,234

[redacted]

Totals	53,694	0	200		$3,006,595	$0	$61,751

[redacted]

Totals	111,326	122,266	124,932		$5,925,109	$6,476,291	$6,444,764

Workhours for Losing LDCs Common to & Shared between Supv & Craft

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
90	780					$158	$0	$0
91	781					$80,312	$0	$0
93	783					$66,188	$0	$0
	Totals	4,223	0	0		$146,658	$0	$0

Workhours for Gaining LDCs Common to & Shared between Supv & Craft

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
90	780					$0	$0	$0
91	781					$40,539	$40,539	$100,956
93	783					$240,928	$240,928	$240,531
93	789					$1,010	$1,010	$0
	Totals	7,573	7,573	9,579		$282,478	$282,478	$341,487

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: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
	31					$0	$0	$0
	32					$0	$0	$0
	33					$0	$0	$0
	34					$0	$0	$0
789	93					$0	$0	$0
	Totals	0	0	0		$0	$0	$0
	Ops 617, 679, 764 (31)					0	0	$0
	Ops 765, 766 (34)					0	0	$0

Maintenance - Losing

	LDC	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
	36					$3,456,631	$0	$3,666
	37					$1,651,597	$0	$0
	38					$2,118,644	$0	$0
	39					$455,951	$0	$0
783	93					$66,188	$0	$0
	Totals	171,230	0	86		$7,749,012	$0	$3,666

Distribution to Other Gaining PIR Worksheet Tabs

Gaining Facility

Transportation - PVS

	LDC	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
	Ops 617, 679, 764 (31)					$342,109	$342,109	$344,570
	Ops 765, 766 (34)					7,287,113	7,287,113	$7,091,107

Maintenance - Gaining

Supervisor Summary - Losing

LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
01					$86,081	$0	$0
10					$1,782,722	$0	$3,206
20					$0	$0	$0
30					$83,249	$0	$0
35					$850,926	$0	$58,544
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$203,617	$0	$0
81					$0	$0	$0
88					$0	$0	$0
Totals	53,694	0	200		$3,006,595	$0	$61,751

Supervisory - Gaining

LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
01					$126,585	$126,585	$110,009
10					$3,082,740	$3,633,922	$3,817,902
20					$0	$0	$0
30					$688,577	$688,577	$687,978
35					$1,817,884	$1,817,884	$1,619,714
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$209,324	$209,324	$209,162
81					$0	$0	$0
88					$0	$0	$0
Totals	111,326	122,266	124,932		$5,925,109	$6,476,291	$6,444,764

Summary by Group

	Pre AMP Combined: Workhours	Dollars	Proposed - Combined: Workhours	Dollars	1st PIR - Combined: Workhours	Dollars	Special Adjustments: Workhours	Dollars	1st PIR to Proposed - Change: WKhrs Change	Percent Change	Dollars Change	Percent Change	1st PIR to Pre-AMP - Change: WKhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' & 'Maintenance' Tabs)	75,428	$3,494,669	49,305	$2,261,380	29,127	$1,455,654	0	$0	-20,178	-40.92%	-$805,725	-35.63%	-46,300	-61.38%	-$2,039,015	-58.35%
Transportation Ops (going to Trans-PVS tab)	173,154	$7,629,222	173,154	$7,629,222	167,865	$7,435,677	0	$0	-5,289	-3.05%	-$193,545	-2.54%	-5,289	-3.05%	-$193,545	-2.54%
Maintenance Ops (going to Maintenance tab)	453,756	$20,060,897	292,984	$12,789,777	307,727	$14,628,235	0	$0	14,743	5.03%	$1,838,458	14.37%	-146,029	-32.18%	-$5,432,661	-27.08%
Supervisory Ops	165,020	$8,931,705	122,266	$6,476,291	125,131	$6,506,515	0	$0	2,865	2.34%	$30,224	0.47%	-39,889	-24.17%	-$2,425,190	-27.15%
Supervisor/Craft Joing Ops	3,679	$122,020	1,356	$41,550	3,803	$100,956	0	$0	2,447	180.52%	$59,406	142.98%	124	3.38%	-$21,064	-17.26%
Total	871,036	$40,238,512	639,065	$29,198,219	633,654	$30,127,037	0	$0	-5,411	-0.85%	$928,818	3.18%	-237,383	-27.25%	-$10,111,476	-25.13%
									-5,411	-0.85%	928,818	3.18%	-237,383	-27.25%	-10,111,476	-25.13%

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
0	0	$0
Total Adj	0	$0

Adjustments at the Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
Total Adj	0	$0

Summary by Facility

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	270,217	$12,805,252
After	16,847	$735,885
Adj	0	$0
PIR	286	$65,417
After	16,847	$735,885
Change	(253,370)	($12,069,367)
% Diff	-93.8%	-94.3%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	600,820	$27,433,261
After	622,218	$28,462,335
Adj	0	$0
PIR	633,368	$30,061,620
After	622,218	$28,462,335
Change	21,398	$1,029,074
% Diff	3.6%	3.8%

Combined Summary

Before	871,036	$40,238,512
After	639,065	$29,198,219
Adj	0	$0
PIR	633,654	$30,127,037
After	639,065	$29,198,219
Change	(231,972)	($11,040,293)
% Diff	-26.6%	-27.4%

Staffing - Craft

Last Saved: May 8, 2014

PIR Type: 1st PIR **Data Extraction Date:** 01/10/14

Losing Facility: South Florida P&DC **Finance #:** 118675

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Non-Career 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	4	0	0	0	170	0	174	0	0
Function 4 - Clerk	0	0	0	0	9	0	9	9	0
Function 1 - Mail Handler	1	0	0	0	72	0	73	0	0
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	101	0	101	0	0
Functions 67-69 - Lmtd/Rehab/WC			0	0	9	0	9	0	0
Other Functions	0	0	0	0	15	0	15	8	0
Total	5	0	0	0	376	0	381	17	0

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(381)	(17)
Percent	-100%	-100.0%

Gaining Facility: Miami P&DC **Finance #:** 115851

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Non-Career 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	184	0	0	312	281	319	426	465
Function 1 - Mail Handler	16	58	14	1	123	113	153	212	172
Function 3A - Vehicle Service	1	11	0	0	82	70	83	83	81
Function 3B - Maintenance	0	4	0	0	149	170	149	181	174
Functions 67-69 - Lmtd/Rehab/WC			1	0	20	10	21	21	10
Other Functions	1	0	0	0	6	5	7	7	5
Total	25	257	15	1	692	649	732	930	907

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	175	(23)
Percent	23.9%	-2.5%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
206	40

(Above numbers are carried forward to the *Executive Summary*)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: May 8, 2014

PIR Type: 1st PIR

Losing Facility: South Florida P&DC **Finance #** 118675

Data Extraction Date: 1/10/2014

Line	PCES/EAS Positions (1) Position Title	(2) Level	Authorized Staffing (3) Pre AMP	(4) 1st PIR	On-Rolls (5) Pre AMP	(6) Proposed	(7) 1st PIR
1	SR PLANT MANAGER (1)	PCES-01	1	0	1	0	0
2	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	0	0	0
3	MGR DISTRIBUTION OPERATIONS	EAS-22	3	0	2	0	2
4	MGR MAINTENANCE	EAS-22	1	0	1	0	0
5	MGR IN-PLANT SUPPORT	EAS-21	1	0	1	0	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	0	0
7	MGR MAINTENANCE OPERATIONS	EAS-19	1	0	1	0	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	0	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	0	1
10	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	0	0	0	0
11	SUPV DISTRIBUTION OPERATIONS	EAS-17	11	0	9	0	1
12	SUPV MAINTENANCE OPERATIONS	EAS-17	5	0	4	0	2
13	NETWORKS SPECIALIST	EAS-16	1	0	1	0	0
14	SECRETARY (FLD)	EAS-12	2	0	1	0	0
15	PLANT MANAGER (2)	PCES-01		0			1
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		**32**	**0**	**24**	**0**	**7**

Variances Total On-Rolls	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(17)	7
Percent	-70.8%	#DIV/0!

Gaining Facility: Miami P&DC **Finance #** 115851

Data Extraction Date: 1/10/2014

Line	PCES/EAS Positions (19) Position Title	(20) Level	Authorized Staffing (21) Pre AMP	(22) 1st PIR	On-Rolls (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	2	1	2	2
5	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	3	2
6	MGR TRANSPORTATION/NETWORKS	EAS-23	1	0	1	1	0
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	1	2	2	1
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	0	0	1	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	3	0	1	0
10	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1	0
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	0	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	2	1	1	1
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	2	2	1
14	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	1
15	NETWORKS SPECIALIST	EAS-18	1	0	1	1	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	0	1	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	5	5	5	3
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	21	20	20	25	16
19	SUPV MAINTENANCE OPERATIONS	EAS-17	10	11	9	10	7
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	6	4	6	5	3
21	NETWORKS SPECIALIST	EAS-16	2	0	2	2	1
22	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	0	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	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-23		1			1
27	NETWORK SPECIALIST	EAS-17		1			1
28	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
			67	60	61	70	45

Variances Total On-Rolls	(33)	(34)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(16)	(25)
Percent	-26.2%	-35.7%

	0	(38)
Total PCES/EAS Position Loss	**1**	**18**

(Above numbers are carried forward to the *Executive Summary*)

Transportation - PVS

Last Saved: May 8, 2014

PIR Type: 1st PIR

Date Range of Data: Jul-01-2013 -- to -- Dec-31-2013

Losing Facility: South Florida P&DC
Finance Number: 118675

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)	$0	$0	$0		
LDC 34 (765, 766)	$0	$0	$0		
Total Workhour Costs	$0	$0	$0	$0	$0

	(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)	$342,109	$342,109	$344,570	$2,461	$2,461
LDC 34 (765, 766)	$7,287,113	$7,287,113	$7,091,107	($196,006)	($196,006)
Total Workhour Costs	$7,629,222	$7,629,222	$7,435,677	($193,545)	($193,545)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: ($193,545)
(This number added to the *Executive Summary*

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: ($193,545)
(This number added to the *Executive Summary*)

(13) Notes:

rev 1/8/2008

Transportation - HCR

Last Saved: May 8, 2014

Losing Facility: South Florida P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Destinating

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
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					
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						
Totals	0	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	0.0%	0.0%

Notes:

Transportation - HCR

Last Saved: May 8, 2014

Gaining Facility: Miami P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Destinating

CET for Inbound Dock:

CET for OGP:

Date of HCR Data File: 01/01/14

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
33030	160,932			$359,892			$2.24		
33032	40,246			$72,471			$1.80		
33033	724,241			$1,101,852			$1.52		
33034	48,070			$71,123			$1.48		
33035	51,197			$94,403			$1.84		
330AA	33,339			$64,722			$1.94		
33037	43,192			$95,350			$2.21		
33038	48,312			$101,685			$2.10		
33042	55,487			$147,172			$2.65		
33043	37,747			$73,234			$1.94		
33046	119,111			$203,680			$1.71		
33047	29,237			$48,024			$1.64		
33048	31,505			$45,780			$1.45		
33049	49,235			$116,195			$2.36		
33051	33,565			$61,333			$1.83		
330L0	43,666			$90,713			$2.08		
330L2	22,686			$37,557			$1.66		
330L3	101,642			$145,339			$1.43		
330L4	229,632			$519,613			$2.26		
330L6	168,729			$507,007			$3.00		
330L7	160,937			$413,793			$2.57		
332L0	24,694			$68,311			$2.77		
332L1	61,638			$158,621			$2.57		
331M9	727,222			$1,890,777			$2.60		
33113	2,142,357			$2,024,836			$0.95		
32296	3,220,594			$5,400,952			$1.68		
330L6	168,729			$501,730			$2.97		
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
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					
Totals	8,577,942	7,696,326	7,620,872	$14,416,165	$13,026,215	$15,014,773			

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	$598,608	$1,988,558
Percent	4.2%	15.3%

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	$0	$0
Gaining	$598,608	$1,988,558

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: $598,608
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: $1,988,558
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	$598,608	$1,988,558
PVS	($193,545)	($193,545)

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): $405,063
(This number carried forward to the *Executive Summary*)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): $1,795,013
(This number carried forward to the *Executive Summary*)

Notes:

MPE Inventory

Last Saved: May 8, 2014

Data Extraction Date: 01/25/14 **PIR Type:** 1st PIR **Date Range of Data:** Jul-01-2013 -- to -- Dec-31-2013

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

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

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

(10) Notes:

Carried to *Space Evaluation and Other Costs*

Maintenance

Last Saved: May 8, 2014

PIR Type*: 1st PIR

Date Range of Data: Jul-01-2013 : Dec-31-2013

Losing Facility: South Florida 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	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	$ 3,456,631	$ 0	$ 3,666	$ (3,452,965)	$ 3,666	Mail Processing Equipment	$ 5,910,116	$ 6,342,908	$ 8,214,693	$ 2,304,577	$ 1,871,785
LDC 37	Building Equipment	$ 1,651,597	$ 0	$ 0	$ (1,651,597)	$ 0	Building Equipment	$ 2,776,332	$ 2,776,332	$ 2,778,119	$ 1,788	$ 1,788
LDC 38	Building Services *(Custodial Cleaning)*	$ 2,118,644	$ 0	$ 0	$ (2,118,644)	$ 0	Building Services *(Custodial Cleaning)*	$ 2,615,017	$ 2,615,017	$ 2,793,562	$ 178,545	$ 178,545
LDC 39	Maintenance Operations Support	$ 455,951	$ 0	$ 0	$ (455,951)	$ 0	Maintenance Operations Support	$ 769,492	$ 814,592	$ 597,664	$ (171,828)	$ (216,929)
LDC 93	Maintenance Training	$ 66,188	$ 0	$ 0	$ (66,188)	$ 0	Maintenance Training	$ 240,928	$ 240,928	$ 240,531	$ (398)	$ (398)
	Workhour Cost Subtotal	$ 7,749,012	$ 0	$ 3,666	$ (7,745,346)	$ 3,666	Workhour Cost Subtotal	$ 12,311,885	$ 12,789,777	$ 14,624,569	$ 2,312,684	$ 1,834,792
	Parts and Supplies						**Parts and Supplies**					
	Maintenance Stockroom and Supplies	$ 1,091,161	$ 0	$ 303,828	$ (787,333)	$ 303,828	Maintenance Stockroom and Supplies	$ 2,282,037	$ 2,582,037	$ 2,527,100	$ 245,063	$ (54,937)
	Adjustments	$ 0	$ 0	$ 0	$ 0	$ 0	Adjustments	$ 0	$	$ 0	$ 0	$ 0
	Grand Total	$ 8,840,173	$ 0	$ 307,494	$ (8,532,679)	$ 307,494	**Grand Total**	$ 14,593,922	$ 15,371,814	$ 17,151,669	$ 2,557,747	$ 1,779,855

(11) 1st PIR vs Pre AMP - Maintenance Savings: ($5,974,931) (These numbers carried forward to the *Executive Summary*)

(12) 1st PIR vs Proposed - Maintenance Savings: $2,087,349 (These numbers carried forward to the *Executive Summary*)

(13) Notes:

*Data in PIR columns is annualized for First PIR

rev 1/8/2008

Distribution Changes

Last Saved: May 8, 2014

Losing Facility : South Florida P&DC **PIR Type:** 1st PIR

Type of Distribution Consolidated: Destinating **Date Range of Data:** Jul-01-2013 -- to -- Dec-31-2013

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

(1)

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

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

(2) PB22365

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	%	
Nov '13	**Losing Facility**	330	South Florida P&DC	N/A									
Dec '13	**Losing Facility**	330	South Florida P&DC	N/A									
Nov '13	**Gaining Facility**	331	Miami P&DC	532	181	34.02%	159	29.89%	0	0.00%	351	65.98%	27
Dec '13	**Gaining Facility**	331	Miami P&DC	428	142	33.18%	126	29.44%	0	0.00%	286	66.82%	15

(5) **Notes:**

rev 1/8/2008

Customer Service Issues

Last Saved: May 8, 2014

Losing Facility: South Florida P&DC

5-Digit ZIP Code: 33082

Data Extraction Date: 01/24/14

1. Collection Points

	3-Digit ZIP Code: 330				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.
Number picked up before 1 p.m.	117	94	115	92	0	0			0	0			0	0		
Number picked up between 1-5 p.m.	558	451	551	447	0	0			0	0			0	0		
Number picked up after 5 p.m.	22	4	17	4	0	0			0	0			0	0		
Total Number of Collection Points	697	549	683	543	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 after 1700	Q4 2012	44.9%	Q4 2013	74.4%
	Q1 2013	58.1%	Q1 2014	75.8%
	Q2 2013	61.0%	Q2 2014	
	Q3 2013	73.4%	Q3 2014	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:00	19:00	0:00	0:00	8:00	19:00
Tuesday	8:00	19:00	0:00	0:00	8:00	19:00
Wednesday	8:00	19:00	0:00	0:00	8:00	19:00
Thursday	8:00	19:00	0:00	0:00	8:00	19:00
Friday	8:00	19:00	0:00	0:00	8:00	19:00
Saturday	8:30	14:30	0:00	0:00	8:30	14:30

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	9:00	19:00	0:00	0:00	9:00	19:00
Tuesday	9:00	19:00	0:00	0:00	9:00	19:00
Wednesday	9:00	19:00	0:00	0:00	9:00	19:00
Thursday	9:00	19:00	0:00	0:00	9:00	19:00
Friday	9:00	19:00	0:00	0:00	9:00	19:00
Saturday	0:00	0:00	0:00	0:00	0:00	0:00

7. Can customers obtain a local postmark in 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?

Space Evaluation and Other Costs

Last Saved: May 8, 2014

Losing Facility: South Florida P&DC **Date:**

Space Evaluation

1. Affected Facility

Facility Name: South Florida P&DC
Street Address: 16000 Pines Blvd
City, State ZIP: Pembroke Pines FL 33082

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	$333,000	$670,285	$337,285

(These numbers shown below under One-Time Costs section.)

3. Savings Information

Space Savings ($):	$0	$0	$0

(These numbers carried forward to the *Executive Summary*)

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

5. Notes: The $670,285 for one-time costs included $284,187 to purchase a new ATU at the Miami P&DC and $386,098 to move PARS from the South Florida P&DC to a leased facility associated with the West Palm Beach P&DC. This was necessary to lack of space at the Miami P&DC to move the CIOSS's from the South Florida P&DC.

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	$0	$0	$0
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	$86,040	$0	($86,040)
Facility Costs (from above)	$333,000	$670,285	$337,285
Total One-Time Costs	$419,040	$670,285	$251,245

PIR costs carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

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

Pre-AMP: FY 2012 **Range of Report** PIR: FY 2013

(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	$0.00	$0.00		
Flats	$0.00	$0.00		
PARS COA	$0.00	$0.00		
PARS Redirects	$0.00	$0.00		
APPS	$0.00	$0.00		

(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	$0.00	$0.00		
Flats	$0.00	$0.00		
PARS COA	$0.00	$0.00		
PARS Redirects	$0.00	$0.00		
APPS	$0.00	$0.00		

rev 1/9/2008