

American Postal Workers Union, AFL-CIO

1300 L Street, NW, Washington, DC 20005

Debby Szeredy
Executive Vice President

November 25, 2014

202-842-4250 (Office)
202-842-4297 (Fax)

National Executive Board

Mark Dimondstein
President

Debby Szeredy
Executive Vice President

Elizabeth "Liz" Powell
Secretary-Treasurer

Tony D. McKinnon Sr.
Director, Industrial Relations

Clint Burelson
Director, Clerk Division

Steven G. Raymer
Director, Maintenance Division

Michael O. Foster
Director, MVS Division

Stephen R. Brooks
Director, Support Services Division

Sharyn M. Stone
Coordinator, Central Region

Mike Gallagher
Coordinator, Eastern Region

John H. Dirzius
Coordinator, Northeast Region

Kennith L. Beasley
Coordinator, Southern Region

Omar M. Gonzalez
Coordinator, Western Region

To: Debby Szeredy

From: Debby Szeredy

Subject: Second and Final Post Implementation Review for the South Florida Processing and Distribution Center Area Mail Processing (Redacted and Un-Redacted) Notification No.: GCCG20140815

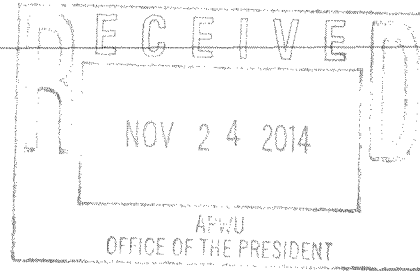
Please find attached a copy of a letter dated 11/19/2014 from Patrick Devine, regarding the above reference matter.

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

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

cc: Steve Raymer
Mike Foster
Clint Burelson
Tony McKinnon

DS//yfc
opeiu #2
afl-cio



November 19, 2014

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

**Certified Mail Tracking Number:
7013 3020 0002 3617 0674**

Dear Mark:

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

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

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

Sincerely,

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

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures



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

1. Losing Facility Information

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

2. Gaining Facility Information

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

3. Background Information

Approval Date: February 18, 2012
Implementation Date: Jul-01-2013
PIR Type: Final PIR
Date Range of Data: Jul-01-2013 : Jun-30-2014
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
Date of DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update June 16, 2011

Date & Time this workbook was last saved:

10-24-2014 11:47



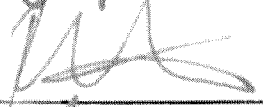
4. Other Information

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



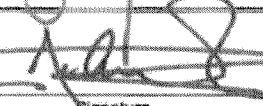
Approval Signatures

Losing Facility Name and Type:	<u>South Florida P&DC</u>
Facility ZIP Code:	<u>33082</u>
Finance Number:	<u>118675</u>
Current SCF ZIP Code(s):	<u>330</u>
Type of Distribution Consolidated:	<u>Destinating</u>
Gaining Facility Name and Type:	<u>Miami P&DC</u>
Facility ZIP Code:	<u>33152</u>
Finance Number:	<u>118851</u>
Current SCF ZIP Code(s):	<u>331, 332</u>
Implementation Date:	<u>07/01/13</u> PIR Type: <u>Final PIR</u>
Date Range of Data:	<u>Jul-01-2013 to Jun-30-2014</u>

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official **LOSING FACILITY:**

Plant Manager:	<u>N/A</u>	Signature:	Date:
Printed Name			<u>9/4/14</u>
Senior Plant Manager:	<u>Rufus C. Graham (A)</u>	Signature	Date
Printed Name			<u>9/3/14</u>
District Manager:	<u>Jeffery A. Taylor</u>	Signature	Date
Printed Name			

GAINING FACILITY:

Plant Manager:	<u>Rufus C. Graham (A)</u>	Signature	Date
Printed Name			<u>9/4/14</u>
Senior Plant Manager:	<u>Rufus C. Graham (A)</u>	Signature	Date
Printed Name			<u>9/4/14</u>
District Manager:	<u>Jeffery A. Taylor</u>	Signature	Date
Printed Name			<u>9/3/14</u>

AREA OFFICE:

Area Vice President:	<u>Jo Ann Feindt</u>	Signature	Date
Printed Name			<u>9/23/14</u>

HEADQUARTERS:

Vice President, Network Operations:	<u>David E. Williams</u>	Signature	Date
Printed Name			<u>10.31.2014</u>

Comments: _____

Executive Summary

PIR Type: Final PIR

Last Saved: October 24, 2014

Date Range of Data:

Jul-01-2013 - Jun-30-2014

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

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	\$15,102,738	\$7,947,696	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$2,189,477	\$875,717	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$2,382,524	(\$72,889)	from Other Curr vs Prop
Transportation Savings	\$654,496	(\$735,454)	from Transportation HCR and Transportation PVS
Maintenance Savings	\$5,828,939	(\$2,233,342)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$26,158,173	\$5,781,728	
Total One-Time Costs	(\$4,356,285)	(\$3,937,245)	from Space Evaluation and Other Costs
Total First Year Savings	\$21,801,888	\$1,844,483	

Staffing

Craft Position Loss	390	224	from Staffing-Craft
PCES/EAS Position Loss	1	16	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	97.10%	97.40%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	97.04%	97.11%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	91.23%	93.63%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	85.84%		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	Final PIR
Function 1 Workhour Costs	\$54,845,442	\$47,690,400	\$39,742,704
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$3,616,690	\$2,302,929	\$1,427,213
PCES/EAS Workhour Costs	\$8,931,705	\$6,476,291	\$6,549,180
Transportation Costs	\$22,045,387	\$20,655,437	\$21,390,891
Maintenance Costs	\$23,434,095	\$15,371,814	\$17,605,156
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$112,873,317	\$92,496,871	\$86,715,144
Total One-Time Costs	\$0	\$419,040	\$4,356,285
Total First Year Costs	\$112,873,317	\$92,915,911	\$91,071,429

Staffing

Craft Position Total On-Rolls	1,113	947	723
PCES/EAS Position Total On-Rolls	85	70	54

	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$15,102,738	\$7,947,696	\$7,155,042
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$2,189,477	\$875,717	\$1,313,760
PCES/EAS Workhour Savings	\$2,382,524	(\$72,889)	\$2,455,413
Transportation Savings	\$654,496	(\$735,454)	\$1,389,950
Maintenance Savings	\$5,828,939	(\$2,233,342)	\$8,062,281
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$26,158,173	\$5,781,728	\$20,376,446
Total One-Time Costs	(\$4,356,285)	(\$3,937,245)	(\$419,040)
Total First Year Savings	\$21,801,888	\$1,844,483	\$19,957,406

Staffing

Craft Position Loss	390	224	166
PCES/EAS Position Loss	31	16	15

Summary Narrative

Last Saved: October 24, 2014

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

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

BACKGROUND

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

FINANCIAL SUMMARY

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

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

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

	<u>PIR vs. Pre-AMP</u>	<u>PIR vs. Proposed</u>
Total Annual Savings	\$26,158,173	\$5,781,728
One Time Costs	\$4,356,285	\$3,937,245
Total First Year Savings	\$21,801,888	\$1,844,483

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

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

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

CUSTOMER & SERVICE IMPACTS

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

TRANSPORTATION IMPACTS

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

The main factors impacting the HCR transportation costs were:

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

EMPLOYEE AND STAFFING IMPACTS

Management and Craft Staffing Impacts									
	South Florida FL P&DC				Miami FL 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	723	(9)	(390)
Management	24	-	-	(24)	61	70	54	(7)	(31)
Total	405	17	-	(405)	793	1,000	777	(16)	(421)

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 FL P&DC	1 : 27	1 : 22	#DIV/0!	#DIV/0!
Miami FL P&DC	1 : 24	1 : 21	1 : 26	1 : 22

¹ Craft = Career + Non-career

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

MAINTENANCE IMPACTS & MPE MOVES

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

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

SPACE

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

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

ONE TIME COSTS

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

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

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

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

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

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

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

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

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

Service Performance and Customer Satisfaction Measurement

Last Saved: October 24, 2014

PIR Type:
Implementation Date:

Final PIR
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		97.06%	96.82%	87.47%
	Q3 2014		97.10%	97.04%	91.23%

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		96.78%	96.48%	89.12%
	Q3 2014		97.40%	97.11%	93.63%

(15) Notes: _____

CEM Q1 2014		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	85.84%	79.10%
Q4a	88.11%	83.07%
Q8a	89.97%	84.20%
Q12a	83.56%	75.03%
Q16a	49.94%	36.54%
Q19	85.12%	78.96%

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

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

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: October 24, 2014

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: _____ Destinating _____

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

Final PIR Workhour Rate by LDC			
Function 1		Function 4	
11	L-NA/G539.78	41	L-NA/G539.78
12	L-NA/G539.78	42	L-NA/G539.78
13	L-NA/G539.78	43	L-NA/G539.78
14	L-NA/G541.61	44	L-NA/G541.61
16	L-NA/G541.61	46	L-NA/G541.61
16	L-NA/G541.61	46	L-NA/G541.61
17	L-NA/G539.47	47	L-NA/G539.47
18	L-NA/G541.18	48	L-NA/G539.77

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002 / 002													\$12,007	\$5,944	\$840,949
003 / 003													\$1,081	\$1,036	\$0
019 / 019													\$111	\$52	\$0
030 / 030													\$2,386,696	\$2,342,402	\$1,259,313
040 / 040													\$181,578	\$178,736	\$143,731
044 / 044													\$620,927	\$597,639	\$0
047 / 047													\$4,435	\$0	\$0
055 / 055													\$18,151	\$17,470	\$111,983
060 / 060													\$267,733	\$262,607	\$164
074 / 074													\$336,060	\$326,334	\$0
083 / 083													\$71,129	\$61,664	\$63
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													\$3,971	\$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													\$108,044	\$106,633	\$0
140 / 140													\$1,419,004	\$681,672	\$0
143 / 143													\$0	\$6,694	\$0
144 / 144													\$72,116	\$148,210	\$0
146 / 146													\$418,383	\$291,869	\$0
180 / 180													\$1,095,788	\$1,086,032	\$1,170,527
181 / 181													\$1,082,261	\$506,905	\$0
185 / 185													\$2,510,228	\$2,478,281	\$2,904,183
200 / 200													\$24,419	\$23,857	\$0
208 / 208													\$127,395	\$87,531	\$0
210 / 210													\$690,756	\$588,050	\$1,067,026
211 / 211													\$10,276	\$4,812	\$0
213 / 213													\$144,327	\$67,726	\$0
214 / 214													\$245,693	\$115,052	\$0
228 / 228													\$4,060,109	\$3,395,709	\$3,479,656
230 / 230													\$1,393,648	\$1,016,406	\$710,379
231 / 231													\$1,513,823	\$1,237,765	\$1,546,790
235 / 235													\$308,901	\$214,788	\$196,459
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	\$3,876	\$0
324 / 324													\$220	\$212	\$0
326 / 326													\$21	\$20	\$0
340 / 340													\$3,536	\$2,541	\$1,924
486 / 486													\$30,893	\$82,779	\$0
487 / 487													\$221	\$4,439	\$73,718
488 / 488													\$304	\$936	\$0
489 / 489													\$0	\$100	\$99,617
491 / 491													\$360	\$0	\$0
549 / 549													\$1,551	\$694	\$1,376,600
554 / 554													\$526,487	\$385,552	\$396,188
560 / 560													\$237,074	\$236,898	\$177,350
561 / 561													\$569,665	\$284,249	\$0
562 / 562													\$727,667	\$727,810	\$0
563 / 563													\$314,287	\$140,704	\$0
564 / 564													\$31,738	\$14,209	\$0
585 / 585													\$1,047,714	\$998,697	\$929,079
603 / 603													\$396,133	\$0	\$132,654
607 / 607													\$242,418	\$169,326	\$66,211

(1) Operation Numbers	(2) (3) (4) Annual FHP Volume			(5) (6) (7) Annual TPH or NATPH Volume			(8) (9) (10) Annual Workhours			(11) (12) (13) Annual Productivity			(14) (15) (16) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
	612 / 612													\$147,043	\$106,064
620 / 620													\$1,176	\$547	\$0
629 / 629													\$260,671	\$166,192	\$0
630 / 630													\$39,504	\$31,629	\$34,736
776 / 776													\$197,378	\$152,680	\$0
892 / 892													\$336,592	\$285,809	\$233,998
893 / 893													\$1,937,693	\$2,015,375	\$2,452,054
894 / 894													\$80,697	\$60,391	\$145
896 / 896													\$65,195	\$156,788	\$40,440
897 / 897													\$23,117	\$29,827	\$34,753
898 / 898													\$0	\$3,283	\$0
899 / 899													\$0	\$1,962	\$0
918 / 918													\$11,096,568	\$6,006,228	\$9,738,721
919 / 919													\$2,777,278	\$5,767,777	\$2,520,376
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	\$4,310
649 / 649													\$153	\$0	\$0
769 / 769													\$4,859	\$0	\$0
/ 010													\$387,387	\$387,387	\$71,073
/ 012													\$76,196	\$76,196	\$4,641
/ 013													\$0	\$0	\$0
/ 015													\$231,585	\$253,821	\$12,564
/ 016													\$1,665	\$1,665	\$0
/ 017													\$196,754	\$196,754	\$106,454
/ 018													\$495,702	\$495,702	\$756,968
/ 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	\$261,027
/ 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	\$374
/ 124													\$195,439	\$195,439	\$424,612
/ 150													\$656,066	\$646,224	\$1,555,255
/ 170													\$466,066	\$449,226	\$254,762
/ 188													\$507,113	\$507,113	\$507,969
/ 195													\$96,723	\$88,268	\$0
/ 209													\$423,492	\$423,492	\$48,850
/ 212													\$7,322	\$7,322	\$238
/ 232													\$600,356	\$600,356	\$652,723
/ 233													\$455,459	\$455,459	\$416,511
/ 261													\$837	\$0	\$0
/ 265													\$3,162	\$3,282	\$0
/ 271													\$451,072	\$428,160	\$102
/ 273													\$3,079	\$830	\$0
/ 275													\$1,759	\$0	\$0
/ 281													\$72,280	\$194,772	\$0
/ 283													\$47,375	\$55,030	\$0
/ 285													\$293,069	\$3	\$0
/ 291													\$35	\$0	\$0
/ 295													\$2,508	\$0	\$97
/ 317													\$657	\$0	\$0
/ 321													\$381	\$375	\$0
/ 341													\$34,802	\$34,802	\$0
/ 343													\$317	\$317	\$612
/ 357													\$104,896	\$226,794	\$0
/ 401													\$821,385	\$642,155	\$0
/ 402													\$100,842	\$119,828	\$0
/ 403													\$635,988	\$870,191	\$0
/ 406													\$399,203	\$336,367	\$0
/ 406													\$1,364,877	\$1,167,463	\$0
/ 407													\$57,055	\$40,119	\$0
/ 469													\$0	\$0	\$0
/ 481													\$508,883	\$467,803	\$600,322
/ 483													\$142,300	\$150,808	\$174,322
/ 485													\$6,790	\$6,989	\$126,078
/ 495													\$257	\$0	\$0
/ 565													\$104,327	\$104,327	\$956
/ 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	\$625
/ 619													\$989	\$18,962	\$553
/ 628													\$121,093	\$126,631	\$98,129
/ 793													\$74,550	\$74,550	\$11,700
/ 891													\$236,417	\$181,307	\$101,425

Workhour Costs - Losing Facility

Last Saved: October 24, 2014

Losing Facility: South Florida P&DC

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

Type of Distribution Consolidated: Destinating

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

Final PIR Workhour Rate by LDC		
Function 1		Function 4
11	N/A	41
12	N/A	42
13	N/A	43
14	N/A	44
15	N/A	45
16	N/A	46
17	N/A	47
18	N/A	48

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002													\$11,403	\$0	\$0
003													\$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													\$108,872	\$0	\$0
091													\$95,893	\$0	\$0
092													\$120,562	\$0	\$0
093													\$35,872	\$0	\$0
094													\$328	\$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													\$176,896	\$0	\$0
264													\$120,350	\$0	\$0
274													\$1,628	\$0	\$0
282													\$19,215	\$0	\$0
284													\$24,058	\$0	\$0
294													\$2,896	\$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

Workhour Costs - Gaining Facility

Last Saved: October 24, 2014

Gaining Facility: Miami P&DC

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Destinating

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

Final PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$38.78	41	N/A
12	N/A	42	N/A
13	\$36.99	43	N/A
14	\$41.61	44	N/A
15	\$64.25	45	N/A
16	N/A	46	N/A
17	\$39.47	47	N/A
18	\$41.18	48	\$39.77

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002													\$604	\$5,944	\$840,949
003													\$997	\$1,036	\$0
019													\$0	\$52	\$0
030													\$2,052,056	\$2,342,402	\$1,259,313
040													\$176,317	\$178,736	\$143,731
044													\$0	\$597,639	\$0
047													\$0	\$0	\$0
055													\$0	\$17,470	\$111,983
060													\$218,391	\$262,607	\$164
074													\$0	\$326,334	\$0
083													\$8,609	\$61,664	\$63
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	\$1,170,527
181													\$218	\$606,905	\$0
185													\$2,450,147	\$2,478,281	\$2,904,183
200													\$15,718	\$23,857	\$0
208													\$52,425	\$87,531	\$0
210													\$497,601	\$588,050	\$1,067,026
211													\$0	\$4,812	\$0
213													\$266	\$67,726	\$0
214													\$0	\$115,052	\$0
229													\$2,810,594	\$3,395,709	\$3,479,656
230													\$684,181	\$1,016,406	\$710,379
231													\$994,651	\$1,237,765	\$1,546,790
235													\$131,805	\$214,788	\$196,459
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	\$1,924
486													\$25,748	\$82,779	\$0
487													\$221	\$4,439	\$73,718
488													\$304	\$936	\$0
489													\$0	\$100	\$99,617
491													\$60	\$0	\$0
549													\$0	\$694	\$1,376,600
554													\$254,329	\$385,552	\$386,188
560													\$227,575	\$236,898	\$177,350
561													\$49,583	\$284,249	\$0
562													\$724,803	\$727,810	\$0
563													\$0	\$140,704	\$0
564													\$0	\$14,209	\$0

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	(3)			(6)			(9)			(12)			(15)		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
585													\$898,839	\$998,697	\$929,079
603													\$5,988	\$0	\$132,654
607													\$103,189	\$189,328	\$66,211
612													\$68,286	\$106,064	\$83,768
620													\$34	\$547	\$0
629													\$12,872	\$166,192	\$0
630													\$23,666	\$31,629	\$34,736
776													\$157,826	\$152,680	\$0
892													\$336,592	\$285,809	\$233,998
893													\$1,138,091	\$2,015,375	\$2,452,054
894													\$467	\$60,391	\$145
896													\$42,603	\$158,788	\$40,440
897													\$23,094	\$29,927	\$34,753
898													\$0	\$3,283	\$0
899													\$0	\$1,962	\$0
918													\$4,954,969	\$6,006,228	\$9,738,721
919													\$1,635,712	\$5,767,777	\$2,620,376
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	\$4,310
649													\$0	\$0	\$0
769													\$0	\$0	\$0
010													\$387,387	\$387,387	\$71,073
012													\$76,196	\$76,196	\$4,641
013													\$0	\$0	\$0
015													\$231,585	\$253,821	\$12,564
016													\$1,665	\$1,665	\$0
017													\$196,754	\$196,754	\$106,454
018													\$495,702	\$495,702	\$756,968
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	\$261,027
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	\$374
124													\$195,439	\$195,439	\$424,612
150													\$656,085	\$646,224	\$1,555,295
170													\$456,066	\$449,225	\$254,762
188													\$507,113	\$507,113	\$507,969
195													\$96,723	\$88,298	\$0
209													\$423,492	\$423,492	\$48,850
212													\$7,322	\$7,322	\$238
232													\$600,356	\$600,356	\$652,723
233													\$455,459	\$455,459	\$416,511
261													\$837	\$0	\$0
265													\$3,162	\$3,282	\$0
271													\$451,072	\$428,160	\$102
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	\$97
317													\$557	\$0	\$0
321													\$381	\$375	\$0
341													\$34,602	\$34,802	\$0
343													\$317	\$317	\$612
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	\$600,322
483													\$142,300	\$150,908	\$174,322
485													\$6,790	\$6,988	\$126,078
495													\$257	\$0	\$0
565													\$104,327	\$104,327	\$956
586													\$11,949	\$11,949	\$0
587													\$118	\$118	\$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	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
Adj.													\$0		\$0
Totals	1,028,213,166	1,691,062,890	1,858,827,852	3,262,146,602	5,099,966,401	5,573,678,446	821,010	1,113,565	1,004,900	3,973	4,580	5,547	\$35,017,135	\$47,671,692	\$39,742,704

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17)	(18)	Change Analysis	(19)	(20)	Change Analysis	(21)	(22)	Change Analysis	(23)	(24)	Change Analysis	(25)	(26)
	Final PIR vs Pre AMP	Final PIR vs Proposed		Final PIR vs Pre AMP	Final PIR vs Proposed		Final PIR vs Pre AMP	Final PIR vs Proposed		Final PIR vs Pre AMP	Final PIR vs Proposed		Final PIR vs Pre AMP	Final PIR vs Proposed
Units	830,614,686	167,764,962	Units	2,311,531,844	473,712,045	Units	183,890	(108,665)	Units	1,573	967	Units	\$4,725,569	(\$7,928,968)
Percent	80.8%	9.9%	Percent	70.9%	9.3%	Percent	22.4%	-8.8%	Percent	39.6%	21.1%	Percent	13.5%	-16.6%

(27) NOTES: _____

Workhours for Losing LDCs Common to & Shared between Supv & Craft								
Losing Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final 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			Hourly Dollar Cost	Annual Workhour Cost (\$)			
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
90 780					\$0	\$0	\$0	
91 781					\$40,539	\$40,539	\$66,832	
93 783					\$240,928	\$240,928	\$160,651	
93 789					\$1,010	\$1,010	\$0	
Totals	7,573	7,573	6,208		\$282,478	\$282,478	\$227,483	

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs								
Losing Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
31					\$0	\$0	\$0	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$0	\$0	\$0	
93					\$0	\$0	\$0	
Totals	0	0	0		\$0	\$0	\$0	

Distribution to Other Gaining PIR Worksheet Tabs								
Gaining Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
31					\$427,815	\$427,815	\$324,905	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$7,305,698	\$7,305,698	\$6,978,608	
93					\$1,010	\$1,010	\$0	
Totals	175,475	175,475	163,696		\$7,734,524	\$7,734,524	\$7,303,513	

Ops 617, 679, 784 (31)					0	0	\$0	
Ops 765, 766 (34)					0	0	\$0	

Ops 617, 679, 784 (31)					\$342,109	\$342,109	\$289,662	
Ops 765, 766 (34)					7,287,113	7,287,113	\$6,975,159	

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

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

Staffing - Craft

Last Saved: October 24, 2014

PIR Type: Final 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	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	4	0	0	0	170	0	174	0	0
Function 4 - Clerk	0	0	0	0	9	0	9	9	0
Function 1 - Mail Handler	1	0	0	0	72	0	73	0	0
Function 4 - Mail Handler	0	0	0	0	0	0		0	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	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	7	54	0	0	312	271	319	426	325
Function 1 - Mail Handler	16	27	14	0	123	112	153	212	139
Function 3A - Vehicle Service	1	11	0	0	82	70	83	83	81
Function 3B - Maintenance	0	4	0	0	149	160	149	181	164
Functions 67-69 - Lmtd/Rehab/WC			1	0	20	9	21	21	9
Other Functions	1	0	0	0	6	5	7	7	5
Total	25	96	15	0	692	627	732	930	723

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

Total Craft Position Loss:

(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
390	224

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: October 24, 2014

PIR Type: Final PIR

Losing Facility: South Florida P&DC

Finance # 118675

Data Extraction Date: 7/1/2014

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

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(24)	0
Percent	-100.0%	#DIV/0!

Line	PCES/EAS Positions (19) Position Title	(20) Level	Authorized Staffing		On-Rolls		
			(21) Pre AMP	(22) Final PIR	(23) Pre AMP	(24) Proposed	(25) Final PIR
1	PLANT MANAGER (2)	PCES-01	1	0	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	1	1
4	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	1	2	1
5	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	3	3
6	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	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	1	1	1	1
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	1
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	2	1	1	2
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	5
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	21	20	20	25	18
19	SUPV MAINTENANCE OPERATIONS	EAS-17	10	11	9	10	8
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	6	4	6	5	3
21	NETWORKS SPECIALIST	EAS-16	2	0	2	2	0
22	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	0	1	1	0
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		2			2
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	64	61	70	54

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(7)	(16)
Percent	-11.5%	-22.9%

Total PCES/EAS Position Loss	0	(38)
	1	16

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: October 24, 2014

PIR Type: Final PIR

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

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

Gaining Facility: Miami P&DC
Finance Number: 115851

	(1) Pre AMP	(2) Proposed	(3) Final PIR	(4) Variance Final PIR vs Pre AMP	(5) Variance Final 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 Final PIR vs Pre AMP	(10) Variance Final 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	\$289,682	(\$52,427)	(\$52,427)
LDC 34 (765, 766)	\$7,287,113	\$7,287,113	\$6,975,159	(\$311,954)	(\$311,954)
Total Workhour Costs	\$7,629,222	\$7,629,222	\$7,264,841	(\$364,381)	(\$364,381)

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings: (\$364,381)
(This number added to the Executive Summary)

(12) Total Final PIR vs Proposed Transportation-PVS Savings: (\$364,381)
(This number added to the Executive Summary)

(13) Notes: _____

Transportation - HCR

Last Saved: October 24, 2014

Gaining Facility: Miami P&DC

PIR Type: Final PIR

Type of Distribution Consolidated: Destinating

CET for Inbound Dock: _____

CET for OGP: _____

Date of HCR Data File: 06/01/14

CET for Cancellations: _____

CT for Outbound Dock: _____

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

0	0			\$0				
0	0			\$0				
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	6,911,196	\$14,416,165	\$13,026,215	\$14,126,050		

Variances Total Annual Costs			Summary HCR Losing & Gaining		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed		(13) Final PIR vs Pre AMP	(14) Final PIR vs Proposed
Dollars	(\$290,115)	\$1,099,835	Losing	\$0	\$0
Percent	-2.0%	8.4%	Gaining	(\$290,115)	\$1,099,835

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings: (\$290,115)
(from losing and gaining facilities)

(14) Total Final PIR vs Proposed Transportation-HCR Savings: \$1,099,835
(from losing and gaining facilities)

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

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): (\$654,496)
(This number carried forward to the Executive Summary)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR): \$735,454
(This number carried forward to the Executive Summary)

Notes:

Maintenance

Last Saved: October 24, 2014

PIR Type*: Final PIR

Date Range of Data:

Jul-01-2013

: Jun-30-2014

Losing Facility: South Florida P&DC

Gaining Facility: Miami P&DC

Workhour Activity		(1) Pre AMP Costs	(2) Proposed Costs	(3) Final PIR Costs	(4) Variance Final PIR to Pre AMP	(5) Variance Final PIR to Proposed
LDC 36	Mail Processing Equipment	\$ 3,456,631	\$ 0	\$ 1,833	\$ (3,454,798)	\$ 1,833
LDC 37	Building Equipment	\$ 1,651,597	\$ 0	\$ 0	\$ (1,651,597)	\$ 0
LDC 38	Building Services (Custodial Cleaning)	\$ 2,118,644	\$ 0	\$ 5,583	\$ (2,113,061)	\$ 5,583
LDC 39	Maintenance Operations Support	\$ 455,951	\$ 0	\$ 0	\$ (455,951)	\$ 0
LDC 93	Maintenance Training	\$ 66,188	\$ 0	\$ 0	\$ (66,188)	\$ 0
Workhour Cost Subtotal		\$ 7,749,012	\$ 0	\$ 7,416	\$ (7,741,596)	\$ 7,416
Parts and Supplies						
	Maintenance Stockroom and Supplies	\$ 1,091,161	\$ 0	\$ 285,759	\$ (805,402)	\$ 285,759
	Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 8,840,173	\$ 0	\$ 293,175	\$ (8,546,997)	\$ 293,175

Workhour Activity		(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Final PIR to Pre Proposed
LDC 36	Mail Processing Equipment	\$ 5,910,116	\$ 6,342,908	\$ 8,318,375	\$ 2,408,259	\$ 1,975,467
LDC 37	Building Equipment	\$ 2,776,332	\$ 2,776,332	\$ 2,868,102	\$ 91,770	\$ 91,770
LDC 38	Building Services (Custodial Cleaning)	\$ 2,615,017	\$ 2,615,017	\$ 2,842,993	\$ 227,976	\$ 227,976
LDC 39	Maintenance Operations Support	\$ 769,492	\$ 814,582	\$ 575,580	\$ (193,912)	\$ (239,012)
LDC 93	Maintenance Training	\$ 240,928	\$ 240,928	\$ 160,651	\$ (80,277)	\$ (80,277)
Workhour Cost Subtotal		\$ 12,311,885	\$ 12,789,777	\$ 14,765,701	\$ 2,453,816	\$ 1,975,924
Parts and Supplies						
	Maintenance Stockroom and Supplies	\$ 2,282,037	\$ 2,582,037	\$ 2,546,280	\$ 264,243	\$ (35,757)
	Adjustments	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 14,593,922	\$ 15,371,814	\$ 17,311,981	\$ 2,718,059	\$ 1,940,167

(11) Final PIR vs Pre AMP - Maintenance Savings:

(\$5,828,939)

(These numbers carried forward to the Executive Summary)

(12) Final PIR vs Proposed - Maintenance Savings:

\$2,233,342

(These numbers carried forward to the Executive Summary)

(13) Notes: _____

*Data in PIR columns is annualized for First PIR.

rev 1/9/2008

Distribution Changes

Last Saved: October 24, 2014

Losing Facility : South Florida P&DC

PIR Type: Final PIR

Type of Distribution Consolidated: Destinating

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

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

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

(1)

	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

(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 Sched	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
May '14	Losing Facility	330	South Florida P&DC	N/A									
Jun '14	Losing Facility	330	South Florida P&DC	N/A									
May '14	Gaining Facility	331	Miami P&DC	470	174	37.02%	119	25.32%	0	0.00%	296	62.98%	19
Jun '14	Gaining Facility	331	Miami P&DC	425	146	34.35%	118	27.76%	0	0.00%	278	65.41%	17

(5) **Notes:** _____

Customer Service Issues

Last Saved: October 24, 2014

Losing Facility: South Florida P&DC

5-Digit ZIP Code: 33082

Data Extraction Date: 07/01/14

	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.
1. Collection Points																
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	550	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	682	543	0	0	0	0	0	0	0	0	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning after 1700

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

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

	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	8:00	19:00	0:00	0:00	8:00	19:00
Tuesday	8:00	19:00	0:00	0:00	8:00	19:00
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

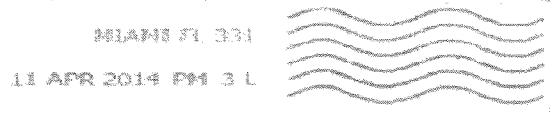
	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	9:00	19:00	0:00	0:00	9:00	19:00
Tuesday	9:00	19:00	0:00	0:00	9:00	19:00
Wednesday	9:00	19:00	0:00	0:00	9:00	19:00
Thursday	9:00	19:00	0:00	0:00	9:00	19:00
Friday	9:00	19:00	0:00	0:00	9:00	19:00
Saturday	0:00	0:00	0:00	0:00	0:00	0:00

7. Can customers obtain a local postmark in 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: October 24, 2014

Losing Facility: South Florida P&DC

Date: 09/01/14

Space Evaluation

1. Affected Facility

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

2. One-Time Costs

	Proposed	Final PIR	Difference Final PIR vs Approved
Enter any one-time costs:	\$333,000	\$4,356,285	\$4,023,285
			(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.

The Facility Optimization Node Study recommends disposing of the South Florida P&DC facility. The South Florida District Offices will be relocated to the Ft Lauderdale Main Post Office. A leaseback will be developed to house the BMEU and retail operations.

5. Notes: Details of one-time costs noted in summary narrative.

One-Time Costs

	Proposed	Final PIR	Difference (Final PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs <i>(from MPE Inventory)</i>	\$86,040	\$0	(\$86,040)
Facility Costs <i>(from above)</i>	\$333,000	\$4,356,285	\$4,023,285
Total One-Time Costs	\$419,040	\$4,356,285	\$3,937,245
			PIR costs carried forward to Executive 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) Final PIR Associated REC	(5) Final 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) Final PIR Associated REC	(10) Final 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