AMP Data Entry Page --

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

> South Florida P&DC Facility Name & Type: 16000 Pines Blvd Street Address:

City: Pembroke Pines

State: FL

5D Facility ZIP Code: 33082

> South Florida District: Area: Southwest

Finance Number: 118675 Current 3D ZIP Code(s): 330 Miles to Gaining Facility: 18.2

> EXFC office: Yes

Plant Manager: Joseph Croce Jr (A) Senior Plant Manager: Dennis Stasa (A) District Manager: Jeffrey Becker Facility Type after AMP: **CLOSED**

Gaining Facility Information

Miami P&DC Facility Name & Type:

> 2200 NW 72 Avenue Street Address:

> > City: Miami FL

State: 5D Facility ZIP Code: 33152

District: South Florida

Southwest Area:

Finance Number: 115851 331, 332 Current 3D ZIP Code(s):

EXFC office: Yes

Rick Suarez Plant Manager: Senior Plant Manager: Dennis Stasa (A) District Manager: Jeffrey Becker

Background Information

Start of Study: 9/15/2011

Jul-01-2010: Jun-30-2011 Date Range of Data:

Processing Days per Year: 310 **Bargaining Unit Hours per Year:** 1,745 **EAS Hours per Year:** 1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/ New

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

1/11/2012 16:24

Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E. Williams Steve Jackson Area AMP Coordinator:

HQ AMP Coordinator: Sarah Grover

rev 09/21/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type: South Florida P&DC	
Street Address: 16000 Pines Blvd	
City: Pembroke Pines State: FL	
Facility ZIP Code: 33082	
Finance Number: 118675	
Current 3D ZIP Code(s): 330	
Type of Distribution to Consolidate: Destinating	
Gaining Facility Name and Type: Miami P&DC	
Street Address: 2200 NW 72 Avenue City: Miami	
State: FL	
Facility ZIP Code: 33152	
Finance Number: 115851	
Current 3D ZIP Code(s): 331, 332	
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the in reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar effor expenditure of funds, as well as all systems to service to our customers.	stegrity of all official postal rts involving the investment and
LOSING FACILITY;	
Postmaster or Plant Manager:	
" Toseph Croce boyd (wee	10-31-11
Printed Name Sanature	10-26-11 Date CO-26-11
Senior Plant Manager:	
	10-21 11
O Danie W Stash I les W Share	Dute - 11
District Manager:	Dine
Jeffrey Becker	11-701
Printed Name Signature	10-76-4
signature signature	Date
GAINING FACILITY:	
Plant Manager:	
· Enrique M. Suarez	12/5/1)
0 Enrique M. Suarez	Date
Senior Plant Manager:	
	10 20 11
O Dennis W Stage Signature	- 10-26-6
District Manager:	Date
/ // \	(0-25-11.
Jeffrey Becker Printed Name Signature	(2011
	Date
AREA OFFICE;	
Area Vice President:	1 /
Linda J. Welch	- 1/18/12
Printed Name Signature	Date
	. ,
Implementation Date:	
EADQUARTERS:	
Approved: Disapproved:	
	1 1
Vice President, Network Operations:	7/18/10
David E. Williams	910112
Printed Name Signature	Date
Comments:	
	rev 12/31/2008

Approval Signatures

Losing Facility Name and Type: So	outh Florida P&DC	
Street Address: 16	i000 Pines Blvd	
	embroke Pines	
State: Fi		
Facility ZIP Code: 3: Finance Number: 1		
Current 3D ZIP Code(s): 33		
Type of Distribution to Consolidate: Di		
Gaining Facility Name and Type: M	iami P&DC	
Street Address; 20	200 NVV 72 Avenue	
City: M		
State: Fl Facility ZIP Code: 3		
Finance Number: 1		
Current 3D ZIP Code(s): 33		
	owledge that I am accountable for respecting and supporting the eating to compliance with contracting, complement or smular eff our customers.	
LUSING PACILITY.		
Postmaster or Plant Manager:	/ / //	
Toseph Croce	figh weep	10-26-11
Senior Plant Manager:		
a During a Stage	1 Lans W Slan	
District Manager:	Suprature	Evite
		13-36 1
Jeffrey Becker Printed Name	Suprance	10 2 C - 11
GAINING FACILITY	-0	
Plant Manager:		
EnRique M. Suarez		10-26-11
Printed North	Signotire	Linker
Senior Plant Manager:		
Schol Hall manager.	1 2 5 7	13 1 10 10
J Drens W Stax	Stephane Company	Tiste
District Manager		9
Jeffrey Becker	/	10-25-11
Uniting Name	Bignature	Date
AREA OFFICE		
Area Vice President:		
Linda y Welch		
Printing Make	Signature	Date
Implementation Date:		
HEADQUARTERS:		
TILLED TO NOT LET S.		
	Approved: Disapproved:	
Vice President, Network Operations:		
David E. Williams		
Printed Name	Signature	Tabe
Comments:		
	1000000	
		rev 12/31/2008

Executive Summary

Last Saved: January 11, 2012

Losing Facility Name and Type: South Florida P&DC

Street Address: 16000 Pines Blvd
City, State: Pembroke Pines, FL

Current 3D ZIP Code(s): 330

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 18.2

Gaining Facility Name and Type: Miami P&DC Current 3D ZIP Code(s): 331, 332

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$7,155,042 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$1,313,760 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$2,455,413 from Other Curr vs Prop

Transportation Savings = \$1,389,950 from Transportation (HCR and PVS)

Maintenance Savings = \$8,062,281

Space Savings = \$0 from Space Evaluation and Other Costs

from Maintenance

Total Annual Savings = \$20,376,446

Total One-Time Costs = \$419,040 from Space Evaluation and Other Costs

Total First Year Savings = \$19,957,406

Staffing Positions

Craft Position Loss = 166 from Staffing - Craft

PCES/EAS Position Loss = 15 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 2,138,225 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 3,316,817 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail®
Priority Mail®
Package Services
Periodicals
Standard Mail

	Stariuaru iviali
to destination 3-digit ZIP	Code volume is not
	available

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades			
ADV	ADV	ADV	%			
0	0	0	#DIV/0!			
0	0	0	#DIV/0!			
0	0	0	#DIV/0!			
N/A*	N/A*	N/A*	N/A*			
N/A*	N/A*	N/A*	N/A*			

rev 10/15/2009

Code

Summary Narrative

Last Saved: February 13, 2012

Losing Facility Name and Type: South Florida P&DC

Current 3D ZIP Code(s): 330

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Miami P&DC

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

BACKGROUND

The South Florida P&DC is a postal owned facility that processes destinating volumes for SCF 330. It is located approximately 18 miles from the Miami P&DC which serves SCF 331 and 332.

This study was conducted to determine the feasibility of relocating the destinating distribution processing operations from South Florida P&D C into Miami P&DC. An additional study to consolidate the destinating distribution operations from Ft Lauderdale into Miami P&DC is also being considered.

FINANCIAL SUMMARY

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of an originating and destinating mail volumes from the South Florida P&D C into the Miami P&D C are:

Total First Year Savings \$19,957,406 Total Annual Savings \$20,376,446

The one-time costs associated with this AMP equate to \$419,040. Facility construction costs are estimated at \$333,000, while the remainder is for relocation of mail processing equipment from South Florida.

CUSTOMER & SERVICE IMPACTS

Retail and business mail acceptance services currently provided the South Florida P&DC Area (Pembroke Pines/Hollywood) will still be provided if the AMP is implemented but the location and times may change. There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

South Florida, FL P&DC (Dispose)

BMEU – Relocate to Miramar Branch located 4.7 miles away; work hours for the BMEU are in this finance number and will be reallocated and/or adjusted to the new facility according to the new workload analysis; expansion and new build out will be needed for BMEU.

Retail - Consolidate with Flamingo Branch located 2.8 miles away; requires post office box expansion and build out costs; Function 4 work hours are in a separate finance number, but WEBCOINS for South Florida includes retail associates, and will be reallocated or adjusted accordingly.

rev 06/10/2009

PO Box and Caller Service – Consolidate with Flamingo Branch located 2.8 miles away; requires post office box expansion and build out costs; Function 4 work hours are in this finance number and will be need to be reallocated to Flamingo Branch.

Carriers - None; located in city stations.

Retail, PO Box and Caller Service – Consolidate with Flamingo Branch located 2.8 miles away; requires post office box expansion and build out costs; Function 4 work hours will be need to be reallocated or adjusted accordingly.

TRANSPORTATION CHANGES:

The South Florida P&DC is located 18 miles and 30 minutes travel time from the Miami P&DC.

Because a reduction in mileage is possible, transportation to and from the following 330 Associate Offices will be adjusted where possible to depart and arrive the Miami P&DC.

• All Associate Offices 46

Collection mail for the 330 associate offices will be dropped at the Miami P&DC on HCR transportation. The truck arrival profile into Miami P&DC by hour is shown below:

	Between		
	o	No of Trips	
	14:00	14:59	2
Number of	15:00	15:59	5
Collection Trips	16:00	16:59	4
Arriving in Hour	17:00	17:59	9
Intervals	18:00	18:59	7
	19:00	19:59	8

The following dispatches will take collection mail from the South Florida Hub to the Miami P&DC:

LV South Florida P&DC	Arrive Miami P&DC
1600	1645
1730	1815
1830	1915
1915	2000

DPS and processed mail will be dispatched from the Miami P&DC to the South Florida offices.

Mail for the 330 Associate Offices will be dispatched from Miami PDC in the following half-hour intervals on existing highway contract transportation.

	Betwee	n the		
		of:		No of Trips
Number of	0400	-	0429	10
Associate Office	0430	-	0459	10
Dispatches	0500	-	0529	10
Departing in Half-	0530	-	0559	10
Hour Intervals	0600	-	0629	6

rev 06/10/2009

The South Florida P&DC facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

The following HCR's on the 408 have a Cost/Miles increases due to extra miles to gaining facility Miami P&DC:

33032, 33034, 33035, 33042, 33043, 33046, 33049, 330L0, 330L3 and 330L4

NDC transportation to and from the South Florida PDC facility will be affected as a result of this AMP. The Jacksonville NDC currently processes South Florida P&DC mail. The existing 5 round trips to Jacksonville NDC/South Florida P&DC will be eliminated; however 3 additional round trips will be added to the gaining facility Miami P&DC for this AMP process. All HCR transportation between South Florida P&DC and the Jacksonville NDC will be eliminated. Two round trips to the THS will be eliminated. Round trip to Atlanta STC will be eliminated.

A transportation savings is projected to be \$1,389,950.

EMPLOYEE IMPACTS

In this feasibility study, 166 craft employees and 15 management positions will be impacted. In South Florida, there are 107 craft and 5 management employees eligible for retirement. In Miami, there are 272 craft and 22 management employees eligible for retirement. The total Function 1/3A/3B/4 savings from craft impacts is projected to be \$7.2 million dollars.

Management and Craft Staffing Impacts

	Sout	th Florida P	&DC	M				
	Total Current On- Rolls	Total Diff Proposed		Total Current On- Rolls	Total Proposed	Diff	Net Diff	
Craft ¹	381	24	(357)	732	930	198	(159)	
Management	24	-	(24)	61	70	9	(15)	

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

	C	Current	Pr	posed	
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	
South Florida P&DC	1 : 128	1 : 23	#DIV/0!	#DIV/0!	
Miami FL P&DC	1:24	1 : 21	1 : 26	1 : 22	

¹ Craft = FTR+PTR+PTF+Casuals

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$8,062,281. It is projected that no positions will remain in South Florida and 200 total authorized proposed maintenance positions will be required at the Miami FL P&DC after AMP implementation to support the relocated mail processing equipment. In Miami, 32 of the additional 51 positions will be incurred in this study, with the rest in the Ft Lauderdale concurrent study.

Equipment identified for relocation from the South Florida P&DC to support operations at the Miami FL P&DC includes two (2) DIOSS, and one (1) CIOSS. The additional DIOSS relocation costs will be required to move equipment from additional facilities. Remaining equipment at the South Florida P&DC will be excessed to other sites with no costs incurred to the AMP study.

IMPLEMENTATION PLAN

If this AMP feasibility study is approved, the implementation of the mail movement would be accomplished in one phase. Due to the complexity of the transportation it will not be possible to make the mail transfer in stages.

² Craft = F1 + F4 at Losing; F1 only at Gaining

Summary Narrative (continued)

Summary Narrative Page 5

OTHER CONCURRENT INITIATIVES

In this feasibility study, volume and work hours for the South Florida P&DC and Miami P&DC are included, as per the format of the Headquarters AMP package. As mentioned there is also a study to consolidate operations from Ft Lauderdale P&DC will also have workload and work hour impacts into Miami as well.

SUMMARY

There is a First year savings of \$19,957,406. The first year savings reflects only the operations included in the AMP study. This figure does not include the relocation costs associated with the remaining mail processing equipment at the South Florida P&DC facility. This also does not account for the workload, cost, and savings from other concurrent initiatives being conducted at these facilities. The South Florida P&DC will close with the operations listed previously being relocated to nearby stations.

This Area Mail Processing project to consolidate all of the South Florida P&DC operations into the Miami P&DC will result in a savings to the Postal Service of approximately \$20,376,446 per year if approved. There are additional savings from the sale of the facility which are not listed in the study. This consolidation of operations will increase processing efficiency, create substantial financial savings, and be accomplished with no inconvenience to our customers.

rev 06/10/2009

24 Hour Clock

Last Saved: January 11, 2012

Losing Facility Name and Type: South Florida P&DC

Current 3D ZIP Code(s): 330

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Miami P&DC

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

	2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%		
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW T MES		
	%											
23-Apr SAT	4/23	SOUTH FLORIDA P&DC			0.0%	85.8%	0.3		100.0%	76.7%		
30-Apr SAT	4/30				0.0%	84.1%	0.3		100.0%	86.9%		
7-May SAT	5/7	SOUTH FLORIDA P&DC			9.3%	86.9%	0.4		99.5%	90.4%		
14-May SAT	5/14	SOUTH FLORIDA P&DC			0.0%	83.9%	0.3		100.0%	90.7%		
21-May SAT	5/21	SOUTH FLORIDA P&DC	1	1	0.0%	89.2%	0.1		99.7%	86.7%		
28-May SAT 4-Jun SAT	5/28 6/4		1		83.8%	88.4% 87.2%	0.3 0.2		100.0% 100.0%	88.2% 74.8%		
11-Jun SAT	6/11	SOUTH FLORIDA P&DC SOUTH FLORIDA P&DC	-	 	0.0%	87.2%	0.2		100.0%	85.9%		
18-Jun SAT	6/18	SOUTH FLORIDA F&DC		1	0.0%	79.6%	0.2		100.0%	88.7%		
25-Jun SAT	6/25				0.0%	77.0%	0.2		100.0%	61.8%		
2-Jul SAT	7/2	SOUTH FLORIDA P&DC			0.0%	77.0%	0.3		100.0%	69.6%		
9-Jul SAT	7/9	SOUTH FLORIDA P&DC			0.070	83.7%	0.1		99.9%	82.4%		
16-Jul SAT	7/16	SOUTH FLORIDA P&DC			0.0%	82.3%	0.0		100.0%	78.8%		
23-Jul SAT	7/23	SOUTH FLORIDA P&DC			0.0%	84.1%	0.2		100.0%	96.8%		
30-Jul SAT	7/30	SOUTH FLORIDA P&DC			0.0%	86.6%	0.2		100.0%	80.1%		
6-Aug SAT	8/6	SOUTH FLORIDA P&DC	+	1	0.0%	87.0%	0.3		100.0%	82.2%		
13-Aug SAT	8/13	SOUTH FLORIDA P&DC			0.0%	86.2%	0.2		100.0%	98.3%		
20-Aug SAT	8/20				0.0%	83.9%	0.1		100.0%	91.2%		
27-Aug SAT	8/27	SOUTH FLORIDA P&DC			0.5%	81.7%	0.2		100.0%	99.0%		
3-Sep SAT	9/3	SOUTH FLORIDA P&DC			0.0%	89.9%	0.2		100.0%	80.9%		
10-Sep SAT	9/10	SOUTH FLORIDA P&DC			0.0%	79.3%	0.2		100.0%	83.6%		
	%		i i	•	1			·	-			
23-Apr SAT		MIAMI P&DC	61.2%	97.2%	97.2%	79.0%	0.5	99.2%	100.0%	83.8%		
30-Apr SAT		MIAMI P&DC	53.8%	90.0%	96.6%	79.1%	0.7	94.6%	100.0%	87.3%		
7-May SAT		MIAMI P&DC	55.4%	97.1%	97.2%	82.8%	0.7	98.4%	100.0%	90.3%		
14-May SAT		MIAMI P&DC	55.4%	97.8%	98.2%	82.0%	0.4	98.3%	100.0%	90.4%		
21-May SAT		MIAMI P&DC	57.5%	98.6%	99.0%	83.5%	0.4	99.6%	100.0%	91.9%		
28-May SAT		MIAMI P&DC	68.0%	94.9%	98.7%	82.4%	0.4	89.0%	100.0%	82.0%		
4-Jun SAT		MIAMI P&DC	58.0%	97.0%	99.9%	83.9%	0.7	90.6%	100.0%	85.7%		
11-Jun SAT	6/11	MIAMI P&DC	60.1%	94.3%	97.7%	87.7%	0.5	90.0%	100.0%	87.4%		
18-Jun SAT	6/18	MIAMI P&DC	74.3%	98.9%	99.8%	82.1%	0.5	96.7%	100.0%	89.4%		
25-Jun SAT	6/25	MIAMI P&DC	51.0%	96.1%	98.2%	83.4%	0.5	98.2%	100.0%	77.6%		
2-Jul SAT	7/2	MIAMI P&DC	56.7%	93.8%	99.4%	81.2%	0.7	97.6%	100.0%	71.5%		
9-Jul SAT	7/9	MIAMI P&DC	57.6%	95.4%	98.0%	81.0%	1.1	93.6%	100.0%	66.9%		
16-Jul SAT		MIAMI P&DC	60.0%	96.1%	99.4%	82.1%	0.6	99.3%	100.0%	80.1%		
23-Jul SAT		MIAMI P&DC	58.7%	93.9%	98.8%	81.3%	0.7	99.9%	100.0%	88.3%		
30-Jul SAT		MIAMI P&DC	58.5%	91.1%	99.0%	80.6%	0.3	100.0%	100.0%	87.1%		
6-Aug SAT		MIAMI P&DC	56.6%	87.2%	98.6%	80.7%	0.5	96.9%	100.0%	76.3%		
13-Aug SAT		MIAMI P&DC	59.1%	93.8%	99.7%	79.8%	0.5	97.8%	100.0%	79.3%		
20-Aug SAT		MIAMI P&DC	59.3%	94.6%	98.2%	79.6%	0.4	97.5%	100.0%	72.9%		
27-Aug SAT		MIAMI P&DC	57.6%	89.8%	98.1%	75.0%	0.4	99.9%	100.0%	69.0%		
3-Sep SAT		MIAMI P&DC	51.8%	85.4%	93.9%	81.1%	0.4	96.3%	100.0%	58.9%		
10-Sep SAT	9/10	MIAMI P&DC	57.1%	91.5%	97.9%	78.4%	0.3	93.8%	100.0%	67.0%		

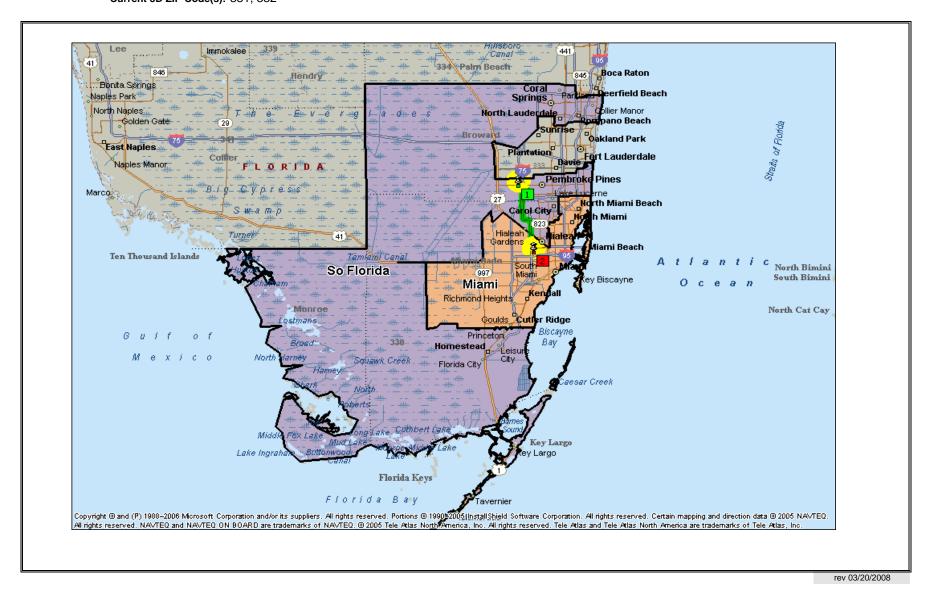
rev 04/2/2008

Package Page 9 AMP 24 Hour Clock

Losing Facility Name and Type: South Florida P&DC

Current 3D ZIP Code(s): 330 Miles to Gaining Facility: 18.2

Gaining Facility Name and Type: Miami P&DC Current 3D ZIP Code(s): 331, 332



Package Page 10 AMP MAP

Service Standard Impacts

Last Saved: January 11, 2012

Based on report prepared by Network Integration Support dated: mm/dd/yyyy

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM				PRI PER*		STD *		PSVC		ALL CLASSES					
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET UP+NO CHNG															TBD	
VOLUME TOTAL															TBD	

^{* -} Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volume is not available

Selected summary fields are transferred to the Executive Summary

		FCM					Р	RI	Р	ER	S	TD	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET															TBD	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: January 11, 2012 Stakeholder Notification Page 1

Losing Facility: South Florida P&DC

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: January 11, 2012

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

Date Range of Data 07/01/10 <<=== ==>> #REF

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$47.28	41	\$0.00
12	\$48.49	42	\$34.53
13	\$47.58	43	\$34.84
14	\$41.50	44	\$41.27
15	\$38.10	45	\$288.26
16	\$0.00	46	\$0.00
17	\$42.30	47	\$0.00
18	\$41.44	48	\$48.77

	Gaining Cur	rent Workhour R	ate by LDC
.DC	Function 1	LDC	Function 4
11	\$45.98	41	\$0.00
12	\$48.82	42	\$0.00
13	\$39.07	43	\$0.00
14	\$41.18	44	\$40.77
15	\$48.19	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.61	47	\$0.00
18	\$40.67	48	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
002	100.0%					\$11,403
003	100.0%					\$85
019	100.0%					\$111
030	100.0%					\$333,641
040	100.0%					\$5,261
044	100.0%					\$620,927
047	100.0%					\$4,435
055	100.0%					\$18,151
060	100.0%					\$49,342
074	100.0%					\$339,050
083	100.0%					\$62,520
084	100.0%					\$347,611
089	100.0%					\$106,672
091	100.0%					\$95,893
092	100.0%					\$120,562
093	100.0%					\$35,872
094	100.0%					\$326
095	100.0%					\$124
096	100.0%					\$64
097	100.0%					\$78,357
098	100.0%					\$74,055
099	100.0%					\$96,327
114	100.0%					\$296
134	100.0%					\$459
136	100.0%					\$338,126
137	100.0%					\$3,175
139	100.0%					\$109,044
140	100.0%					\$1,413,004
143	100.0%					\$0
144	100.0%					\$72,119
146	100.0%					\$418,383
180	100.0%					\$1,421
181	100.0%					\$1,082,033
185	100.0%					\$60,080
200	100.0%					\$8,701
208	100.0%					\$74,970
210	100.0%					\$193,155
211	100.0%					\$10,275
213	100.0%					\$144,061
214	100.0%					\$245,693

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
]	002						\$604
j	003						\$997
]	019						\$0
]	030						\$2,052,056
1	040						\$176,317
1	044						\$0
]	047						\$0
]	055						\$0
1	060						\$218,391
]	074						\$0
]	083						\$8,609
]	084						\$5,492
]	089						\$6,942
1	091						\$154,672
1	092						\$47,803
1	093						\$34,193
1	094						\$4,772
1	095						\$3,054
1	096						\$3,606
]	097						\$50,069
1	098 099						\$41,378
1							\$149,831
]	114 134						\$0 \$0
]	136						\$0
]	137						\$0
1	139						\$0
i	140						\$0
i	143	 					\$0
i	144						\$0
í	146						\$0
í	180						\$1,085,367
í	181						\$218
í	185						\$2,450,147
í	200						\$15,718
í	208						\$52,425
í	210						\$497,601
í	211						\$0
i	213						\$266
j	214						\$0
-		1					ΨΟ

Package Page 13

AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
229	100.0%					\$1,249,516
230	100.0%					\$709,467
231	100.0%					\$519,172
235	100.0%					\$176,996
264	100.0%					\$120,350
274	100.0%					\$1,629
282	100.0%					\$19,215
284	100.0%					\$24,058
294 324	100.0% 100.0%					\$2,856
324	100.0%					\$220
340	100.0%					\$21 \$995
486	100.0%					\$5,144
487	100.0%					\$5,144
488	100.0%					\$0
489	100.0%					\$0
491	100.0%					\$301
549	100.0%					\$1,551
554	100.0%					\$272,158
560	100.0%					\$9,499
561	100.0%					\$520,081
562	100.0%					\$3,064
563	100.0%					\$314,287
564	100.0%					\$31,738
585	100.0%					\$148,775
603	100.0%					\$390,544
607	100.0%					\$139,229
612	100.0%					\$78,757
620	100.0%					\$1,142
629	100.0%					\$247,799
630	100.0%					\$15,837
776	100.0%					\$39,552
892	100.0%					\$0
893	100.0%					\$799,602
894	100.0%					\$80,229
896	100.0%					\$22,591
897	100.0%					\$23
898	100.0%					\$0
899	100.0%					\$0
918	100.0%					\$6,140,599
919	100.0%					\$1,141,566
964	100.0%					\$235
168						\$10,870 \$7.838
169 178						4-1
178						\$0 \$0
649						\$153
769						\$4,859
103						\$4,0JJ
\vdash						
\vdash						
	\vdash					

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	229						\$2,810,594
1	230						\$684,181
1	231						\$994,651
1	235						\$131,905
1	264						\$0
1	274						\$0
1	282						\$29,872
j	284						\$0
j	294						\$0
ļ	324						\$0
]	326						\$0
]	340 486						\$2,541
]	487						\$25,748
]	488						\$221 \$304
]	489						
]	491						\$0 \$60
]	549						\$60 \$0
]	554						\$254,329
]	560						\$227,575
]	561						\$49,583
	562						\$724,803
]	563						\$0
i	564						\$0
i	585						\$898,939
i	603						\$5,588
i	607						\$103,189
i	612						\$68,286
i	620						\$34
i	629						\$12,872
i	630						\$23,666
i	776						\$157,826
j	892						\$336,592
i	893						\$1,138,091
i	894						\$467
ì	896						\$42,603
1	897						\$23,094
1	898						\$0
ì	899						\$0
1	918						\$4,954,969
1	919						\$1,635,712
1	964						\$0
	168						\$49,198
	169						\$36,186
	178						\$10,418
	179						\$2,343
	649						\$0
	769						\$0
	010						\$387,387
	012						\$76,196
	013						\$0
	015						\$231,585
	016						\$1,665 \$106.754
	017						\$196,754 \$495,702
	018						
	020 021						\$33,118 \$187
	021						\$187 \$0
	035						\$964,861
	033						\$48,278
	043						\$40,Z10

Package Page 14 AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
-						
-						
<u> </u>						
-						
-						

(0)	(0)	(40)	(44)	(42)	(42)	(4.4)
(8)	(9)	(10) Current	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
		Volume	NATPH Volume	Workhours	(IPH OF MATPH)	
066						\$44,037
067						\$13
070						\$0
073						\$1,314
087						\$31
090						\$44,466
110						\$ 51,810
124						\$1 95,439
150						\$656,065
170						\$456,066
188						\$507,113
195						\$96,723
209						\$423,492
212						
						\$7,322
232						\$600,356
233						\$455,459
261						\$837
265						\$3,162
271						\$451,072
273						\$ 3,079
275						\$1,759
281						\$72,280
283						\$47,375
285						\$393,069
291						\$ 35
295						\$2,508
317						\$557
321						\$381
341						\$34,802
343						\$317
357						\$104,695
401						\$821,385
402						\$100,842
403						\$635,998
405						\$399,203
406						\$1,364,977
407						
						\$57,055
468						\$0
481						\$508,883
483						\$142,300
485						\$6,790
495						\$257
565						\$104,327
586						\$11,949
587						\$118
588						\$268
589						\$70,670
618						\$60,473
619						\$969
628						\$121,093
793						\$74,550
891						\$236,417
895						\$710,279
000						\$1 10,£13
	 					
	 					
	 					
	 					
	 					
	_					

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
•						
			[1	[

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
l						
1						
-						
-						
	·					
<u> </u>						
-						
ļ						
 	1					
<u> </u>						
	·		-			-
-						
 	-					
ļ						
I	1	l	l .		l	

Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	1					
	1					

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
l						
1						
-						
-						
	·					
<u> </u>						
-						
ļ						
 	1					
<u> </u>						
	·		-			-
-						
 	-					
<u> </u>						
I	1	l	l .		l	

Package Page 17

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	662,849,724	1,837,819,799	444,544	4,134	\$19,804,587
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	662,849,724	1,837,819,799	444,544	4,134	\$19,804,587
Iotais	Non-impacted	1,047,637	1,845,689	573	3,221	\$23,720

	All	663,897,361	1,839,665,488	445,117	4,133	\$19,828,307

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
	Impact to Gain	619,982,628	2,461,163,051	530,478	4,640	\$22,398,822
	Moved to Lose	019,962,628	2,461,163,031	530,478	No Calc	\$22,396,622
	Total Impact	619,982,628	2,461,163,051	530,478	4,640	\$22,398,822
Totals	Non-impacted	618,775	2,823,489	2,384		\$98,145
	Gain Only	407,611,763	798,160,062	288,148	2,770	\$12,520,168
	All	1,028,213,166	3,262,146,602	821,010	3,973	\$35,017,135
1		.,020,2.0,100	-,,,002	52.,010	2,010	+++++++++++++++++++++++++++++++++++++

Total FHP to be Transferred (Average Daily Volume) : 2,138,225

(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 3,316,817

(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$54,845,442

(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

	Impact to Gain	1,282,832,352	4,298,982,850	975,022	4,409	\$42,203,409
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,282,832,352	4,298,982,850	975,022	4,409	\$42,203,409
Totals	Non-impacted	1,666,412	4,669,178	2,956	1,579	\$121,865
	Gain Only	407,611,763	798,160,062	288,148	2,770	\$12,520,168
	All	1,692,110,527	5,101,812,090	1,266,127	4,029	\$54,845,442

rev 06/11/2008

Package Page 18 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: January 11, 2012

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

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	O	0	0	No Calc	\$0
002	0	0	0	No Calc	\$0
			~		
019	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
047	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
091	0	0	0	No Calc	\$0
092	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
094	0	0	0	No Calc	\$0
095	0	0	0	No Calc	\$0
096	0	0	0	No Calc	\$0
097	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
099	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
134	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
143	0	0	0	No Calc	\$0
143	0	0	0		
	_		0	No Calc	\$0
146	0	0		No Calc	\$0
180	0	0	0	No Calc	\$0
181	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
211	0	0	0	No Calc	\$0
213	0	0	0	No Calc	\$0
214	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
294	0	0	0	No Calc	\$0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$5,944
003					\$1,036
019					\$52
030					\$2,342,402
040					\$178,736
044					\$597,639
047					\$0
055					\$17,470
060					\$262,607
074					\$326,334
083					\$61,664
084					\$168,269
089					\$56,894
091					\$284,241
092					\$163,464
093					\$81,978
094					\$17,976
095					\$9,916
096					\$16,246
097					\$159,617
098					\$76,323
099					\$268,301
114					\$139
134					\$3
136					\$214,051
137					\$5,017
139					\$106,633
140					\$661,672
143					\$6,694
144					\$148,210
146					\$291,899
180					\$1,086,032
181					\$506,905
185					\$2,478,281
200					\$23,857
208					\$87,531
210					\$588,050
211					\$4,812
213					\$67,726
214					\$115,052
229					\$3,395,709
230					\$1,016,406
231					\$1,237,765
235					\$214,788
264					\$88,736
274					\$0
282					\$0
284					\$487,613
294					\$3,875

Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
324	0	0	0	No Calc	\$0
326	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
491	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
562	0	0	0	No Calc	\$0
563	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
603	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
629	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
964	0	0	0	No Calc	\$0
168					\$10,870
169					\$7,838
178					\$0
179					\$0
649					\$0
769					\$0
			0	No Calc	
\vdash			0	No Calc	
\vdash			0	No Calc	
\vdash			0	No Calc	
			0	No Calc	
\vdash			0	No Calc	
\vdash			0	No Calc	
\vdash			0	No Calc	
			0	No Calc	
			0	No Calc	
\vdash			0	No Calc	
\vdash			0	No Calc	
			0	No Calc	
			0	No Calc	
\vdash			0	No Calc	
			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
324					\$212
326					\$20
340					\$2,541
486					\$82,779
487					\$4,439
488					\$936
489					\$100
491					\$0
549					\$694
554					
					\$385,552
560					\$236,898
561					\$284,249
562					\$727,810
563					\$140,704
564					\$14,209
585					\$998,697
603					\$0
607					\$169,326
612					\$106,064
620					\$547
629					\$166,192
630					\$31,629
776					\$152,680
892					\$285,809
893					\$2,015,375
894					\$60,391
896					\$158,788
897					\$29,927
898					\$3,283
899					\$1,962
918					\$6,006,228
919					\$5,767,777
964					\$228
168					\$48,460
169					\$35,643
178					\$10,262
179					\$2,307
649					\$0
769					\$0
010					\$387,387
012					\$76,196
013					\$0
015					\$253,821
016					\$1,665
017					\$196,754
018					\$495,702
020					\$33,118
021					\$187
022					\$0
035					\$964,861
043					\$47,554
066					\$5,084
067					\$4,509
070					\$0
073					\$1,294

Package Page 20 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	Volume	MATERIVOIDING		No Calc	Workhour Costs
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			U	NO CAIC	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
087	-				\$0
090	-				\$43,799
110					\$51,810
124					\$195,439
150	-				\$646,224
170	-				\$449,225
188	-				\$507,113
195	-				\$88,298
209	_				\$423,492
212	_				\$7,322
232	_				\$600,356
233	_				\$455,459
261					\$0
265					\$3,282
271					\$428,160
273					\$830
275					\$0
281					\$194,772
283	_				\$55,030
285	-				\$3
291	_				\$0
295	_				\$0
317	_				\$0
321	_				\$375
341	-				\$34,802
343					\$317
357	_				\$292,794
401	-				\$642,155
402	-				\$119,628
403					\$870,191
405	-				\$336,367
406	-				\$1,167,463
407	-				\$40,119
468					\$0
481	-				\$467,903
483					\$150,908
485	-				\$6,989
495	-				\$0
565					\$104,327
586					\$11,949
587					\$118
588					\$268
589	-				\$70,670
618	-				\$42,354
619	-				\$18,962
628	-				\$126,631
793	-				\$74,550
891 895					\$181,307
895					\$424,517
				Na Cala	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

Package Page 21 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		_	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

Package Page 22 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		_	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

Package Page 23 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	1,047,637	1,845,689	451	4,094	\$18,708
	, , , , , , ,	, , , , , , ,		,551	, .,
All	1,047,637	1,845,689	451	4,094	\$18,708
	.,,	.,,		.,	7 : 5,: 5,

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
			0		
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	1,282,832,352	4,298,982,850	838,436	5,127	\$35,770,609
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,282,832,352	4,298,982,850	838,436	5,127	\$35,770,609
Non Impacted	618,775	2,823,489	2,348	1,203	\$96,673
Gain Only	407,611,763	798,160,062	272,781	2,926	\$11,804,410
All	1,691,062,890	5,099,966,401	1,113,565	4,580	\$47,671,692

Package Page 24 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(13) Ne	w Flow Adjus	tments at Lo	sing Facility	1
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
Totals	0	0	0	No Calc	\$

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(14) Nev	v Flow Adjust	tments at Ga	ining Facility	/
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
		_	_		
Totals	0	0	0	No Calc	\$0

Combined Current Annual Workhour Cost:	\$54,845,442
(This number brought)	forward from Workhour Conta Cu

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$47,690,400

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$804,76

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$7,155,042

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

	Impact to Gain	1,282,832,352	4,298,982,850	838,436	5,127	\$35,770,609
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	1,282,832,352	4,298,982,850	838,436	5,127	\$35,770,609
ot	Non-impacted	1,666,412	4,669,178	2,799	1,668	\$115,381
ЬТ	Gain Only	407,611,763	798,160,062	272,781	2,926	\$11,804,410
Ē	Tot Before Adj	1,692,110,527	5,101,812,090	1,114,016	4,580	\$47,690,400
O	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	1,692,110,527	5,101,812,090	1,114,016	4,580	\$47,690,400

	Comb Current	1,692,110,527	5,101,812,090	1,266,127	4,029	\$54,845,442
Cost	Proposed	1,692,110,527	5,101,812,090	1,114,016	4,580	\$47,690,400
Impact	Change	0	0	(152,111)		(\$7,155,042)
-	Change %	0.0%	0.0%	-12.0%		-13.0%

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Current Annual

Workhour Cost (\$)

\$0 \$0 \$0 \$0

\$0 \$125,696

\$18,586 \$4,870 \$92,422 \$149,933 \$3,170,708

\$187,305 \$1,376,481

\$5,910,631

Last Saved: January 11, 2012

Losing Facility: South Florida P&DC Gaining Facility: Miami P&DC Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours Gaining Facility Losing Facility Current MODS Current Reduction Reduction Moved to Current Annual Current Annual Current Annual Moved to Due to EoS Due to EoS Gaining Operation (%) Losing (%) (%) (%) Number Number 100.0 \$172,0 \$2,118,64 747 87.0 \$3,456,6 750 550 550 \$563,431 568 \$9,455 568 660 \$79 040 660 663 \$81,704 663 742 \$2,254 742 566 614 617 751 754 763 765 766

Losing Facility					
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Number	Volument				
581 582		\$0 \$0 \$0 \$0 \$0			
582		\$0			
606		\$0 \$0			
616 624		\$0			
633		\$0 \$0			
634		\$0			
665 666		\$0 \$0 \$0			
668		\$0			
745 747 750		\$0			
747		\$0 \$0 \$0 \$0			
750		\$0			
753 756		\$0 \$0			
550		\$563,431			
568		\$9,455			
660		\$79 040			
663 742		\$81,704 \$2,254			
142		Ψ2,234			
_					

Proposed Other Craft Workhours

Gaining Facility				
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
Number				
581		\$177,692		
582 606		\$91,556 \$0		
616		\$23,374		
624		\$57,121		
633		\$0		
634		\$471		
665 666		\$93,738 \$0		
668		\$840.099		
745		\$840,099 \$733,627		
747		\$2,615,017 \$3,172,200 \$2,775,743 \$0		
750 753 756		\$3,172,200		
753		\$2,775,743		
550		\$0		
568		\$0 \$0		
660		\$0		
663		\$0		
742		\$0		
566 614		\$125,696 \$10,506		
617		\$18,586 \$4,870 \$92,422		
653		\$92,422		
679		\$14 9.933		
751		\$3,170,708		
754		\$589		
763 764		\$85,706 \$187,305		
765		\$1,376,481		
766		\$5,910,631		

Package Page 26 AMP Other Curr vs Prop.

	i	
, , , , , , , , , , , , , , , , , , ,		
	- H	
	İ	
	İ	
	İ	
	1	
	İ	
	I	
	i	
	I	
	+	
	I	
	l	
	- H	
	İ	
	-	

		educing	195,453	\$8,916,113
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying	16,847 212,299	\$735,885 \$9,651,998
	All Ope	erations	212,299	\$9,651,998

		educing	0	\$0
Totals		reasing	231 609	\$10 102 745
Totals		Staying	250,313	\$11,122,928 \$21,225,673
	All Ope	erations	481,921	\$21,225,673

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Stay	16,847 16,847	\$735,885 \$735,885
AllOps	16,847	\$735,885

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	242 067	\$10 580 638
Ops-Stay	250,313	\$11,122,928
AllOps	492,379	\$21,703,565

Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671	0.0%	100.0% 42.5% 100.0%		\$203,617
698	57.5%	42.5%		\$1,046,405
699	0.0%	100.0%		\$46,189
700	0.0%	100.0%		\$272,741
701	0.0%	100.0%		\$124,282
758	0.0%	100.0%		\$83,249
922 927	0.0%	100.0% 100.0%		\$86,081 \$293,104
933	0.0%	100.0%	-	\$293,104 \$273,259
951	0.0%	100.0%		\$577,667
931	0.070	100.076		\$311,001

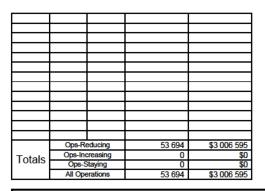
		(Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
]	671 698 699 700				\$209,324 \$1,174,939 \$201,094
]	700 701 758 922 927				\$524,963 \$505,875 \$102,140 \$126,585 \$548,468
]	933 951 477				\$221,945 \$1,364,787 \$0
	679 702 759 928 952				\$46,001 \$126,641 \$540,436 \$761 \$127,138
	953				\$127,138 \$104,013

	Pro	oposed All	Supervisor	ry Wor	rkhours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Anr Workhours
671	0	\$0		671	
698	0	\$0		698	
699	0	\$0		699	
700	0	\$0		700	
701	0	\$0		701	
758	0	\$0		758	
922	0	\$0		922	
927	0	\$0		927	
933	0	\$0		933	
951	0	\$0		951	
				477	
				679	
				702	
				759	
				928	
				952	
				953	

Gaining Facility				
Gaining Facility				
Proposed				
MODS	Proposed Annual	Proposed Annual		
Operation Number	Workhours	Workhour Cost (\$)		
		#200 22 A		
671 698		\$209,324 \$1,726,120		
699		\$201,094		
700		\$524,963		
701		\$505,875		
758		\$102,140		
922 927		\$126,585 \$548,468		
933		\$221,945		
951		\$1,364,787		
477		\$0		
679		\$46,001		
702 759		\$126,641 \$540,436		
928		\$761		
952		\$127,138		
953		\$104,013		

Package Page 28 AMP Other Curr vs Prop

	i	
, , , , , , , , , , , , , , , , , , ,		
	- H	
	İ	
	İ	
	İ	
	1	
	İ	
	I	
	i	
	I	
	+	
	I	
	l	
	- H	
	İ	
	-	



		educing	0	\$0
Totals		reasing	93,577	\$4,980,120
Totals		taying	17,748	\$4,980,120 \$944,990
	All Ope	rations	111 326	\$5 925 109

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	0	\$0 \$0 \$0 \$0
Ops-Stay	0	\$0
AllOps	0	\$0

Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Inc	104,518 17,748 122 266	\$5,531,301 \$944,990
Ops-Stay	17,748	\$944,990
AllOps	122 266	\$6 476 291

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

Losing Facility

		Gaining	Facility	y
--	--	---------	----------	---

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	0	\$0
781	0	\$0
783	0	\$0

0

Ops-Red

Ops-Inc

Ops-Stay

Losing Facility

_			
Ga	inina	Eacility/	
Ga		racility	

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

\$0

\$0 \$0 \$0

Current MODS Operation Number		(%) Reduction Due to EoS		Current Annual Workhour Cost (\$)
780	0.0%			\$158
781	0.0%	100.0%		\$80,312
783	0.0%	100.0%		\$66,188
		educing	4 223	\$146 658
Totals		reasing	0	\$0
Totals		Staying	0	\$0
	All Ope	erations	4 223	\$146 658

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$0
1	781				\$40,539
1	783				\$240,928
	789				\$1,010
		Ops-Re	educing	0	\$0
	Totals	Ops-Inc	reasing	7,546	\$281,468
	Totals	Ops-S	Staying	26	\$1,010
		All Ope	erations	7 573	\$282 478

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$40,539
783		\$240,928
789		\$1,010
Ops-Red	0	\$0
Ops-Inc	7,546	\$281,468
Ops-Stay	26	\$1,010
AllOps	7 573	\$282 478

Grouped Subtotals for Transportation, Maintenance, Supervision & Flow Adjustments, along with Facility and Combined Summaries

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 31 32 33 34 \$0 0 0 \$0 \$0 93 0 \$0 Totals \$0 0 Trans-PVS Ops 617, 679, 764 (31) \$0 \$0

Ops 765, 766 (34)

	Gaining Facility				
	Transportation - PVS				
LDC Current Annual Workhour Cost (\$)					
		31		\$427,815	
		32		\$0	
		33		\$0	
		34		\$7,305,698	
		93		\$1 010	
	Totals 1/5,4/5 \$7,734,524				
Subset for					
Trans-PVS	Ops 617,	879, 764 (31		\$342 109	
Tab	Ons	765 766 (34		\$7 297 113	

	Losing Facility					
	Transportation - PVS					
LDC	LDC Proposed Annual Workhour Cost (\$)					
31	0	\$0				
32	0	\$0				
33	0	\$0				
34	0	\$0				
93	0	\$0				
Totals	Totals 0 \$0					
	_					
7, 679, 764 (31)	0	\$0				

	Gaining Facility					
	Transportation - PVS					
LDC	LDC Proposed Annual Workhour Cost (\$)					
31		\$427,815				
32		\$0				
33		\$0				
	34 \$7,305,698					
93	93 \$1 010					
Totals	175,475	\$7,734,524				

Ops 617, 6 Ops 765, 766 (34)

\$342 109 \$7,287,113 Ops 617, 679, 764 (31) Ops 765, 766 (34)

Package Page 30 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$3 456 631	
	37		\$1,651,597	
	38		\$2,118,644	
	39		\$455 951	
	93		\$66,188	
	Totals	171,230	\$7,749,012	

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$5 910 116	
	37		\$2,776,332	
	38		\$2,615,017	
	39		\$769 492	
	93		\$240,928	
	Totals		\$12,311,885	

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36	0	\$0
37	0	\$0
38	0	\$0
39	0	\$0
93	0	\$0
Totals	0	\$0

	Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$6 342 908	
37		\$2,776,332	
38		\$2,615,017	
39		\$814 592	
93		\$240,928	
Totals	292,984	\$12,789,777	

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$86,081	
	10		\$1,782,722	
	20		\$0	
	30		\$83,249	
	35		\$850,926	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$203,617	
	81		\$0	
	88		\$0	
	Totals	53,094	\$3,006,595	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$126,585
	10		\$3,082,740
	20		\$0
	30		\$688,577
	35		\$1,817,884
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$209,324
	81		\$0
	88		\$0
	Totals		\$5,925,109
'			

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01	0	\$0	
10	0	\$0	
20	0	\$0	
30	0	\$0	
35	0	\$0	
40	0	\$0	
50	0	\$0	
60	0	\$0	
70	0	\$0	
80	0	\$0	
81	0	\$0	
88	0	\$0	
Totals	0	\$0	

	Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$126,585	
10		\$3,633,922	
20		\$0	
30		\$688,577	
35		\$1,817,884	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$209,324	
81		\$0	
88		\$0	
Totals	122,266	\$6,476,291	
	<u> </u>		

Summary by Sub-Group

	Current - Combined	
	Annual Workhours Annual Dollar	
'Other Craft' Ops (note 1)	75,428	\$3,494,669
Transportation Ops (note 2)	173,154	\$7,629,222
Maintenance Ops (note 3)	453,756	\$20,060,897
Supervisory Ops	165,020	\$8,931,705
Supv/Craft Joint Ops (note 4)	3,679	\$122,020
Total	871,036	\$40,238,512

Special Adjustments - Combined -		
Annual Workhours	Annual Dollars	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	

Proposed + Special Adjustments - Combined -		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
49,305	\$2,261,380	(26,122)	-34.6%	(\$1,233,290)	-35.3%
173,154	\$7,629,222	0	0.0%	\$0	0.0%
292,984	\$12,789,777	(160,772)	-35.4%	(\$7,271,120)	-36.2%
122,266	\$6,476,291	(42,754)	-25.9%	(\$2,455,413)	-27.5%
1,356	\$41,550	(2,323)	-63.1%	(\$80,470)	-65.9%
639,065	\$29,198,219	(231,972)	-26.6%	(\$11,040,293)	-27.4%

	Special Adjustments at Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	Total Adj	0	\$0

Specia	Special Adjustments at Gaining Site			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
\vdash				
Total Adj	0	\$0		

LDC

	Summary by Facility									
L	osing Facility S	ummary	G	aining Facility 9	Summary					
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
Before	270,217	\$12,805,252	Before	600,820	\$27,433,261					
After	16 847	\$735 885	After	622 218	\$28 462 335					
Adj	0	\$0	Adj	0	\$0					
AfterTot	16,847	\$735,885	AfterTot	622,218	\$28,462,335					
Change	(253,370)	(\$12,069,367)	Change	21,398	\$1,029,074					
% Diff	-93.8%	-94 3%	% Diff	3 6%	3.8%					

Combined Summary									
Before	871,036								
After	639,065	\$29,198,219							
Adj	0	\$0							
AfterTot	639 065	\$29 198 219							
Change	(231,972)	(\$11,040,293)							
% Diff	-26 6%	-27.4%							

Notes:

- 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
- 2) going to Trans-PVS tab
- 3) going to Maintenance tab
- 4) less Ops going to Maintenance' Tabs

Package Page 31 AMP Other Curr vs Prop

Staffing - Management Last Saved: January 11, 2012

Losing Facility: S	outh Florida P&DC		
Data Extraction Date:	09/20/11	Finance Number:	118675

Management Positions									
	(1)	(2)	(3)	(4)	(5)	(6)			
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference			
1	SR PLANT MANAGER (1)	PCES-01	1	1	0	-1			
2	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	0	0			
3	MGR DISTRIBUTION OPERATIONS	EAS-22	3	2	0	-2			
4	MGR MAINTENANCE	EAS-22	1	1	0	-1			
5	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1			
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	0	-1			
7	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	0	-1			
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1			
9	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1			
10	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	0	0	0			
11	SUPV DISTRIBUTION OPERATIONS	EAS-17	11	9	0	-9			
12	SUPV MAINTENANCE OPERATIONS	EAS-17	5	4	0	-4			
13	NETWORKS SPECIALIST	EAS-16	1	1	0	-1			
14	SECRETARY (FLD)	EAS-12	2	1	0	-1			
15									
16									
17									
18									
19									
20									
21									
22									
23									
24									
25									
26									
27									
28									
29									
30									
31									

	Totals Retirement Eligibles: 5	32	osition Loss:	
79				
78				
77				
76				
75				
74				
73				
72				
71				
70				
69				
68				
67				
66				
65				
64				
63				
62				
61				
60				
59				
58				
57				
56				
55				
54				
53				
52				
51				
50				
49				
48				
47				
46				
45				

Package Page 33

Gaining Facility:	Miami P&DC
--------------------------	------------

Data Extraction Date: 09/20/11 Finance Number: 115851

	Manag	ement Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	2	1
5	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
6	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	0	1	1
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	1	1
10	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0
14	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
15	NETWORKS SPECIALIST	EAS-18	1	1	1	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	1
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	5	5	0
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	21	20	25	5
19	SUPV MAINTENANCE OPERATIONS	EAS-17	10	9	10	1
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	6	6	5	-1
21	NETWORKS SPECIALIST	EAS-16	2	2	2	0
22	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	0
23	SECRETARY (FLD)	EAS-12	1	1	1	0
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						

47					
48					
49					
50					
51					
52					
53					1
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					<u> </u>
73					<u> </u>
74					<u> </u>
75			 		
76			<u> </u>		<u> </u>
77			 		
78			<u> </u>		
79					_
	Total	67	61	70	9
Retirement Eligibles: _	22		F	Position Loss:	(9)
Total PCES/EAS Position Loss:	15 (This num	nber carried forw	ard to the <i>E</i>	xecutive Summ	nary)
rev 11/05/2008					
.0, 0.0, 2000					

Staffing - Craft

Last Saved: January 11, 2012

Losing Facility: Data E Craft Positions	South Florida	DODC					
		Ράυς		Fin	ance Number:	118675	
Craft Positions	extraction Date:	09/20	0/11				
Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	
Clait i UsitiUlis	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference	
Function 1 - Clerk	4	0	170	174	0	(174)	
Function 4 - Clerk	0	0	9	9	9	0	
Function 1 - Mail Handler	1	0	72	73	0	(73)	
Function 4 - Mail Handler	0	0	0				
Function 1 & 4 Sub-Total	5	0	251	256	16	(247)	
Function 3A - Vehicle Service	0	0	0				
Function 3B - Maintenance	0	0	101	101	0	(101)	
Functions 67-69 - Lmtd/Rehab/WC		0	9	9	0	(9)	
Other Functions	0	0	15	15	8	(7)	
Total	5	0	376	381	24	(364)	
Gaining Facility:	Miami P&DC			Fin	ance Number:	115851	
Data E	xtraction Date:	09/20	0/11				
0.65.3	(7) Casuals/PSEs	(8) Part Time	(9) Full Time	(10)	(11)		
Craft Positions	On-Rolls		-	Total On-Rolls	Total	(12) Difference	
	On-Rolls 7	On-Rolls	On-Rolls 312	On-Rolls	Total Proposed	` ,	
Function 1 - Clerk Function 1 - Mail Handler		On-Rolls	On-Rolls 312		Total Proposed 426	Difference	
Function 1 - Clerk	7	On-Rolls 0	On-Rolls	On-Rolls 319	Total Proposed	Difference	
Function 1 - Clerk Function 1 - Mail Handler	7 16	On-Rolls 0 14	On-Rolls 312 123	On-Rolls 319 153	Total Proposed 426 212	Difference 107 59	
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	7 16 23	On-Rolls 0 14 14	On-Rolls 312 123 435	On-Rolls 319 153 472	Total Proposed 426 212 638	Difference 107 59 166	
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	7 16 23 1	On-Rolls 0 14 14 0	On-Rolls 312 123 435 82	On-Rolls 319 153 472 83	Total Proposed 426 212 638 83	Difference 107 59 166 0	
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	7 16 23 1	On-Rolls 0 14 14 0 0	On-Rolls 312 123 435 82 149	On-Rolls 319 153 472 83 149	Total Proposed 426 212 638 83 181	Difference 107 59 166 0 32	
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	7 16 23 1 0	On-Rolls 0 14 14 0 0 1	On-Rolls 312 123 435 82 149 20	On-Rolls 319 153 472 83 149 21	Total Proposed 426 212 638 83 181	Difference 107 59 166 0 32 0	
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: Total Craft	7 16 23 1 0 0 1 1 25 272 Position Loss: 8 BMEU clerks -	On-Rolls 0 14 14 0 0 1 15 166	On-Rolls 312 123 435 82 149 20 6 6 692 (This number carr	On-Rolls 319 153 472 83 149 21 7 732	Total Proposed 426 212 638 83 181 21 7 930 Executive Summa	Difference 107 59 166 0 32 0 198	

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: January 11, 2012

Date Range of Data: Losing Facility: South Florida P&DC Jul-01-2010 : Jun-30-2011 Gaining Facility: Miami P&DC

	3	Total			LDC 93	LDC 39	LDC 38	LDC 37	LDC 36	
Grand Total s	Adjustments	Maintenance Parts, Supplies & Facility Utilities	Other Related Maintenance & Facility Costs	Workhour Cost Subtotal \$	Maintenance \$ Training	Maintenance Operations \$	Building Services \$	Building Equipment \$	Mail Processing s	Workhour Activity
8,840,173 \$	s	1,091,161 \$	Current Cost	7,749,012 \$	66,188 \$	455,951 \$	2,118,644 \$	1,651,597 \$	3,456,631 \$	(1) Current Cost
0 \$	0	0 \$	Proposed Cost	0 \$	0	0 \$	0 %	0 \$	0 %	(2) Proposed Cost
(8,840,173)		(1,091,161)	Difference	(7,749,012)	(66,188)	(455,951)	(2,118,644)	(1,651,597)	(3,456,631)	(3) Difference
		Total			LDC 93	LDC 39	LDC 38	LDC 37	LDC 36	
	Adjustments (from "Other Curr vs Prop" tab)	Total Maintenance Parts, Supplies & S Facility Utilities	Other Related Maintenance & Facility Costs	Workhour Cost Subtotal \$	LDC 93 Maintenance \$	LDC 39 Maintenance Operations Support	LDC 38 Building Services \$ (Custodial Cleaning)	LDC 37 Building Equipment \$	LDC 36 Mail Processing \$	Workhour Activity
- 		Maintenance Parts, Supplies & \$ Facility Utilities		hour Cost Subtotal	Maintenance Training	Maintenance Operations Support	Building Services (Custodial Cleaning)	12711-5	Mail Processing s	Workhour Activity Current Cost
	Adjustments \$ 0 (from "Other Curr vs Prop" tab)		Related Maintenance & Facility Costs	hour Cost Subtotal \$	Maintenance \$ Training	Maintenance Operations Support	Building Services § (Custodial Cleaning)	Building Equipment \$	Mail Processing Equipment	rkhour Activity

Annual Maintenance Savings:

\$8,062,281 (This number carried forward to the Executive Summary)

rev 04/13/2009

(7) Notes:

Customer Service Issues

Last Saved: January 11, 2012

Losin	g Facility:	South Florida	P&DC				_			
•	it ZIP Code:									
Data Extra	action Date:	09/22/11								
			3-Digit ZIP Co	de: 330	3-Digit ZIP Cod	de:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	le:
			Curi		Cur		_	rent	Curi	
Collection Po	ints		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Nu	umber picked ι	up before 1 p.m.	117	94						
Numb	er picked up b	etween 1-5 p.m.	558	451						
1	Number picked	d up after 5 p.m.	22	4						
Tot	al Number of 0	Collection Points	697	549	0	0	0	0	0	0
•		_	ted for "local de	-]			
How many "lo	ocal delivery	" boxes will be	removed as a i	result of AMP	?					
Delivery Perfo	ormance Rep	port			_					
			Quarter/FY	Percent						
% C	arriers returnir	ng before 5 p.m.	QTR 3 FY11	43.10%						
			QTR 2 FY11	60.50%						
			QTR 1 FY11	69.30%						
			QTR 4 FY10	81.80%						
Retail Unit Ins	side Losing I	Facility (Windo	w Service Time	s)		6.	Business (Bu	lk) Mail Accep	tance Hours	
	Cur	rent	Prop	osed			Cur	rent	Prop	osed
	Start	End	Start	End			Start	End	Start	End
Monday	8:00 AM	7:00 PM				Monday	9:00 AM	7:00 PM	_	
Tuesday	8:00 AM	7:00 PM				Tuesday	9:00 AM	7:00 PM	_	
Wednesday	8:00 AM	7:00 PM				Wednesday	9:00 AM	7:00 PM	_	
Thursday	8:00 AM	7:00 PM				Thursday	9:00 AM	7:00 PM		
Friday	8:00 AM	7:00 PM				Friday	9:00 AM	7:00 PM		
Saturday	8:30 AM	2:30 PM				Saturday				
Can custome	rs obtain a lo	ocal postmark	in accordance v	with applicab	le policies in the	Postal Opera	tions Manual?			
Gainin	g Facility:	Miami P&DC					_			
What postma	rk will be pri	nted on collect	tion mail?							
			Line 1				_			
			Line 2				_			
			•				-		rev 6/18	3/2008

Package Page 44 AMP Customer Service Issues

Transportation - PVS

Last Saved: January 11, 2012

Losing Facility: Finance Number:		1 F&DC		Gaining Facility: Finance Number:			
Date Range of Data:	07/01/10	to	06/30/11	Finance Number:	113031		
· .			(2)		(4)	(5)	(0)
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment		•	
Seven Ton Trucks			0	Seven Ton Trucks			(
Eleven Ton Trucks			0	Eleven Ton Trucks			(
Single Axle Tractors			0	Single Axle Tractors			C
Tandem Axle Tractors			0	Tandem Axle Tractors			C
Spotters			0	Spotters			(
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			(
Total Annual Mileage			0	Total Annual Mileage			(
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			(
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$342,109	\$342,109	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$7,287,113	\$7,287,113	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$7,629,222	\$7,629,222	\$0
DVC Transportation C	ovingo /l oo	ina Facilityl	(0	DVC Transportation C	ovingo (Coin	ina Engility).	\$0
PVS Transportation S				PVS Transportation S			
	To	otal PVS Tran	nsportation Sav	\$0 <<== (This number is summed with 1 Executive Summary as Transportation		HCR' and carried	I forward to the
(T) N. (Executive Summary as Transportation	i Saviriys j		
(7) Notes:							
	· · · · · · · · · · · · · · · · · · ·					rov 04	/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: January 11, 2012

Losing Facility: South Florida P&DC	Gaining Facility: Miami P&	DC	
Type of Distribution to Consolidate: Destinating	CET for cancellations:	CET for OGP:	
Date of HCR Data File:		CT for Outbound Dock:	

	Da	ite of HCR	Data File:			
1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per 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		
_						

						,
8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	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			

1	2	3	4	5	6	7	8	9	10	11	12	13	14
•	Current	Current	Current		Proposed			Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Proposed Cost per Mile
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
	mileage			mnoago	000.		- Italiisoi o	milougo			iiiiougo		
			1										
			1										
			<u> </u>										
			1										
			1										
			1										
			1										
			1										
			 										
	I I		[I]					

1	2 Current	3 Current	4 Current	5 Proposed	6 Proposed	7 Proposed	8	9 Current	10 Current	11 Current	12 Proposed	13 Proposed	14 Proposed
Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile	Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	87,413	0	0	0	87,413

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	227,879	0	0	0	227,879

the Executive Summary as Transportation Savings)

т.	otal HCR Transportation Savings	\$1 389 9 50	/This number is summed with Total from 'T	
HCR Annual Savings (Losing Facility):	<u>\$0</u>		HCR Annual Savings (Gaining Facility):	\$1,389,950

rev 11/05/2008

Distribution Changes

Last Saved: January 11, 2012

Losing Facility: South Florida P&DC

Type of Distribution to	Consolidate	Destinating

Indicate each DMM labeling list affected by placing	
an "X" to the left of the list.	

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
	X DMM L008	DMM L606
	DMM L009	X DMM L607
	DMM L010	X DMM L801

If revisions to DMM L005 or DMM L201 are needed, indicate

From	:	1
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	330	SOUTH FLORIDA FL 330
CF	331, 332	SCF MIAMI FL 331
To	:	
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
СТ	330, 331, 332	SCF MIAMI FL 331

Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.

		·	Divivi changes after After approval.				
DMM Labeling List L201 - Periodicals Origin Split							
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code De	estinations	Column C - Label to			
\perp							
				Column C - Label to			
Action							
Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Do	estinations	Column C - Label to			
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Do	estinations	Column C - Label to			
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code De	estinations	Column C - Label to			
	Codes: A add D delete CE change from	L					

*Action Codes: A=add D=delete CF-change from CT=change to

D. O. Ward C. D. Carlotte C. D. Carl														
(4) Dro	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
Ma	onth	nth Losing/Gaining NASS Facility Name		Total	No-Show		Late Arrival		Open		Closed		Unschd	
IVIC	Ontin	Losing/Gailing	Code	i acility ivallie	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
Jul	l '11	Losing Facility	330	South Florida P&DC	270	50	19%	76	28%	0	0%	220	81%	8
Aug	g '11	Losing Facility	330	South Florida P&DC	301	62	21%	109	36%	0	0%	239	79%	6
Jul	l '11	Gaining Facility	331	Miami P&DC	237	31	13%	91	38%	0	0%	204	86%	8
Aug	g '11	Gaining Facility	331	Miami P&DC	274	44	16%	101	37%	0	0%	227	83%	5

(5) Notes

rev 5/14/2009

Package Page 42 AMP Distr bution Changes

MPE Inventory

Last Saved: January 11, 2012

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

Data Extraction Date: 09/20/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	0	0	0
AFCS200	0	0	0
AFSM - ALL	0	0	0
APPS	0	0	0
CIOSS	3	0	(3)
CSBCS	0	0	0
DBCS	25	0	(25)
DBCS-OSS	0	0	0
DIOSS	2	0	(2)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
RCS/Robot	1	0	(1)
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	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	5	2	(3)	(3)	
AFCS200	0	4	4	4	
AFSM - ALL	1	0	(1)	(1)	
APPS	0	0	0	0	
CIOSS	2	3	1	(2)	\$9,560
CSBCS	0	0	0	0	
DBCS	33	31	(2)	(27)	
DBCS-OSS	0	0	0	0	
DIOSS	3	11	8	6	\$76,480
FSS	0	0	0	0	
SPBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
RCS/Robot	2	2	0	(1)	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	1	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	2	2	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$86,040	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Relocation costs to move 1 CIOSS (\$8060), and 8 DIOSS (\$8060 each) plus 11 GBL's @ \$1,500	each.	
AFSM costs will be incurred in Ft Lauderdale study		
Excessed equipment relocation costs will not be incurred in this study.		

rev 03/04/2008

Package Page 43 AMP MPE Inventory

Space Evaluation and Other Costs

Last Saved: January 11, 2012

Losing Facility: South Florida P&DC

	Space Evaluation						
1.	Street Address:	South Florida P&DC 16000 Pines Blvd					
2.	Lease Information. (If not leased skip to 3 below.)						
3.	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	325.253 sq ft.					
4.	Planned use for acquired space from approved AMP						
_							
5.	Facility Costs Enter any projected one-time facility costs:	\$333,000 (This number shown below under One-Time Costs section.					
6.	Savings Information Space Savings (\$):						
7.	Notes						
	One-Tin	ne Costs					
	Employee Relocation Costs:						
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$86,040					
	Facility Costs: (from above)	\$333,000					
	Total One-Time Costs:	\$419,040 (This number carried forward to Executive Summary)					
	Remote Encoding Center Cost per 1000						
	Losing Facility: South Florida P&DC	Gaining Facility: Miami P&DC					