AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate:	0	MODS/BPI Office
Facility Name & Type:	Mid Florida P&DC	
Street Address:	800 Rinehart Rd.	
City:	Mid Florida	
State:	FL	
5D Facility ZIP Code:	32799	
District:	Suncoast	
Area:	Southwest	
Finance Number:	115945	
Current 3D ZIP Code(s):	321, 327	
Miles to Gaining Facility:	30.5	
EXFC office:	Yes	
Plant Manager:	Linda J. Mungin	
Senior Plant Manager:	Mitchell R. Cade	
District Manager:	David M. Patterson	
Facility Type after AMP:	CLOSED	

2. Gaining Facility Information

Facility Name & Type:	Orlando P&DC
Street Address:	10401 Post Office Blvd.
City:	Orlando
State:	FL
5D Facility ZIP Code:	32862
District:	Suncoast
Area:	Southwest
Finance Number:	116916
Current 3D ZIP Code(s):	328, 329, 347
EXFC office:	Yes
Plant Manager:	Juan W. Gonzalez
Senior Plant Manager:	Mitchell R. Cade
District Manager:	David M. Patterson

3. Background Information

Start of Study:		9/15/2011	
Date Range of Data:	Ju	I-01-2010 : Jun-30-	2011
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/ Facility Start-up Cos	New ts Update	June 16, 2011
Date & Time	e this workbook was la	ast saved:	2/15/2012 8:54

	4.	Othe	r Inf	ormat	ion
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Area Vice President: Jo Ann Feindt Vice President, Network Operations: David E. Williams Area AMP Coordinator: Steve Jackson HQ AMP Coordinator: Sarah Grover

rev 10/10/2011

Approval Signatures

Mid Florida P&DC
800 Rinehart Rd.
Mid Florida
FL
32799
115945
321, 327
Orig & Dest
Orlando P&DC
10401 Post Office Blvd.
Orlando
FL
32862
116916
328, 329, 347

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

LOSING FACILITY:		
Postmaster or Plant Manager:	Pr Icht a.	
Linda J. Mungin	Tonta M. 11/110/11	12-16-2011
Printed Name	Signature	Date Date
Senior Plant Manager:	L'ani o b C a	
Mitchell R. Cade	Utchell K. Lade	12-21-2011
Printed Name	Signature	Date
District Manager:	Auda Allin	, ,
David M. Patterson	fun forther	12/21/11
Printed Name	Signature	/ Date/
GAINING FACILITY:	\bigcap	
Plant Manager:		
Juan W. Gonzalez	trea W. On	12 - 16 - 2011 Date
Printed Name	Signature	Date
Senior Plant Manager:	March mp D D	
Mitchell R. Cade	Utilell& lade	12-21-2011
Printed Name	Signature	Date
District Manager:	O SAM PILA	
David M. Patterson	amon fatters	
Printed Name	Signature	Date
AREA OFFICE:	105/	
Area Vice President:	No the stand	
Linda J. Welch	- (change -	1/18/12
Printed Name	Signature	Date #
Implementation Date:		
HEADQUARTERS:	1	
	Approved: Disapproved:	
Vice President Network Onersting		. 1
Vice President, Network Operations: David E. Williams	a A	2 18 10
Printed Name	Signature	Date
	Signature	- Date
Comments: _		
		rev 12/31/2008
		(ev 12/3/1/2000

AMP Approval Signatures

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Mid Florida P&DC Street Address: 800 Rinehart Rd. City, State: Mid Florida, FL Current 3D ZIP Code(s): 321, 327 Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 30.5

Gaining Facility Name and Type: Orlando P&DC Current 3D ZIP Code(s): 328, 329, 347

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$5,919,293	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$953,475	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$2,023,664	from Other Curr vs Prop
Transportation Savings $=$	(\$1,341,285)	from Transportation (HCR and PVS)
Maintenance Savings =	\$6,338,749	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$13,893,895	
-		
Total One-Time Costs =	\$171,502	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$13,722,393	
Staffing Positions		
Craft Position Loss =	151	from Staffing - Craft
PCES/EAS Position Loss =	14	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) = $\frac{1}{2}$	1,998,308	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,594,669	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	162,252	(= Total TPH / Operating Days)

Service

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
Code to destination 3-digit ZIP Code volume is not				

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

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Summary Narrative

Last Saved: February 15, 2012 Losing Facility Name and Type: Mid Florida P&DC Current 3D ZIP Code(s): 321, 327 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Orlando P&DC Current 3D ZIP Code(s): 328, 329, 347

BACKGROUND

This is a summary of the feasibility study for the consolidation of Originating and Destinating and all remaining mail from the Mid-Florida P&DC (ZIP 321,327) to the Orlando P&DC (ZIP 328,329,347) with the intent of closing the Mid-Florida P&DC facility to all mail processing and Plant domiciled operations. The Mid-Florida P&DC is approximately 31 miles from Orlando P&DC.

This AMP feasibility study is due to the significant decline in originating and destinating volumes and to increased efficiencies. The current FHP to be transferred (Average Daily Volume) from the Mid-Florida P&DC is 2,083,043 pieces. The Mid-Florida P&DC currently processes cancellation volume for SCF 321 & 327 from Monday-Friday, with the Saturday collection volume processed at the Orlando P&DC. The Orlando Annex currently processes the Originating and Destinating Priority Mail, Primary Flats and FCM SPRS's for SCF 321 & 327, and would maintain those mail type distribution responsibilities. The results of this feasibility study are based on the requirement of realigning current Service Standards within the ADC and AADC network.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for this consolidation of an average daily volume of 2,083,043 FHP originating and destinating from the Mid-Florida P&DC into the Orlando FL P&DC are:

Total First Year Savings	\$13,722,393
Total Annual Savings	\$13,893,895

A one-time cost of \$171,502 will be incurred for facility construction and relocation of mail processing equipment transferred from the Mid-Florida P&DC to the Orlando P&DC. These savings <u>do not</u> include the cost of leasing the Orlando P&DC at \$798K annually.

CUSTOMER & SERVICE IMPACTS

There are no Retail Windows or Box Sections located within the Mid-Florida P&DC. Local area collection box pick up times will remain unchanged and a local postmark will continue to be available at local offices.

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 <u>www.usps.com</u> 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.

The FSO Preliminary Node Study Recommendation is to dispose of the Mid-Florida P&DC facility if the AMP is approved. The BMEU operations will be moved to the Lake Mary Main Office, 1.12 miles away. The staffing and work hours for the BMEU are under the Finance # 115949 and were not modified in the AMP Study.

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AMP Summary Narrative

TRANSPORTATION

Transportation supporting the Mid-Florida P&DC consists of HCR service only. Currently HCR transportation contracts exist between the Mid-Florida P&DC and the Orlando P&DC, and the Mid-Florida P&DC and the Orlando Annex. Both of these Plant-to-Plant HCR contracts will be eliminated, and a Transportation Hub will be established within a northern 327 area Post Office, Deltona FL 32738. This designated Transportation Hub location will reduce the HCR annual mileage on the modified routes for all 321 and some 327 Delivery Units. The proposed transportation changes to support this AMP study will be operated at a cost of \$1,341,285 from current contracts and mileage adjustments. This cost will be comprised of HCR trip changes, added mileage, and establishment of the Hub transfer contract route. All SCF 321 & 327 Collection mail, Priority, First Class SPRs, and Flat volume will either be transported to the northern Hub or directly to Orlando P&DC and Orlando Annex facilities. As necessary, mail will be crossed docked between the Orlando facilities through existing trips. All Transportation changes in the Mid-Florida AMP file are projected to be assigned to the Orlando P&DC for site responsibility as the contracting location for the listed trips. (Example: Local Collection and DPS dispatch trips).

EMPLOYEE IMPACTS

The transfer of all mail processing operations in conjunction with the proposed closure of the Mid-Florida P&DC will require the movement of personnel. In this feasibility study, 151 craft and 14 management positions will be impacted. It is projected that 189 additional craft positions will be required at the Orlando FL P&DC after AMP implementation. The Orlando P&DC will fill its current vacant EAS positions up to the current authorized staffing levels. There will be an increase in management positions at the Orlando FL P&DC of 1 Mgr Distribution Operations, and 7 Supervisor Distribution Operations.

The proposed complement changes are summarized below:

Management and Craft Staffing Impacts								
	Mid-	Florida P&I	DC	Orlar	ndo FL P&D	С		
	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff	
Craft ¹	340	-	(340)	543	732	189	(151)	
Management	25	-	(25)	49	60	11	(14)	

¹ Craft = FTR+PTR+PTF+Casuals

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	C	urrent	Pr	oposed
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)
Mid-Florida P&DC	1 : 17	1 : 16	#DIV/0!	#DIV/0!
Orlando FL P&DC	1 : 25	1 : 22	1 : 23	1 : 20

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 \$6,338,749. Equipment identified for relocation from the Mid-Florida P&DC to support operations at the Orlando FL P&DC include 1 DIOSS, 3 CIOSS and all existing powered industrial equipment. The additional DIOSS will be required to process the volumes from Mid-Florida and the other recently completed AMP (Daytona mail). A one-time cost of \$96,502 will be required for the relocation of mail processing equipment. Remaining equipment at the Mid-Florida P&DC will be excessed to other sites with no costs incurred to the AMP study.

FACILITY SHARED IMPACTS

The Mid-Florida P&DC facility houses the Mid-Florida mail processing operations, a CFS Unit, a BMEU operation, and Suncoast District/SWA/HQ domicile administrative offices. The Mid-Florida property also contains a Vehicle Maintenance Facility.

The Mid-Florida CFS Unit has 36 FFTs and 1 PARS/COA scanning workstation. The CFS operation's workroom contains ~8,500 sq ft interior space and shares ~1,500 sq ft of MP workroom for equipment staging.

The Mid-Florida BMEU operation has 3 Mail Acceptance workstations and 3 Merlin machines. The BMEU work area contains ~2,000 sq ft interior space and shares ~3,500 sq ft of Dock Platform space for equipment staging.

The Mid-Florida facility houses several domicile administrative offices for Suncoast District, SWA, and HQ reporting personnel. For Suncoast, offices are utilized for District Finance, Labor, Safety, and MPOO-B. For SWA, offices are utilized for Equal Employment Opportunity case work. For HQ, offices are utilized for Finance, Diversity, and Sales.

A Vehicle Maintenance Facility is located in the NW corner of the property. The Mid-Florida VMF has 14 vehicle repair work bays and a vehicle storage area.

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SPACE IMPACTS

If the AMP feasibility study is approved, all of the Mail Processing 142,800 interior sq ft Mid-Florida P&DC facility and overall Total facility space of 340,989 sq ft will be gained from the AMP. All MP functions within the facility will be consolidated into available space at the Orlando FL P&DC, Orlando Annex or other local facilities.

IMPLEMENTATION PLAN

The volume and workhours will be transferred to Orlando by the study, but a local transfer will be needed if the AMP is implemented. This will include the MP machines of 1 DIOSS and 3 CIOSS that will be moved to the Orlando P&DC. The CFS Unit equipment currently being utilized at the Mid-Florida P&DC will be consolidated into the Tampa CFS Unit. The implementation of the Mail Processing equipment and the mail movement would be accomplished in one phase. Due to the complexity of the required transportation changes, it will not be possible to make the mail transfer in stages. The CFS Unit and BMEU moves can be accomplished in separate transfer phases if necessary.

OTHER CONCURRENT AND COMPLETED INITIATIVES

In this feasibility study, volume and work hours for the Orlando P&DC and the Mid-Florida P&DC are included, as per the format of the Headquarters AMP package. The full AMP of the Daytona P&DC was recently completed on June 28, 2011 and <u>was not</u> included in the MODS volumes or workhour database. The Daytona P&DC AMP mail processing operations were split as follows: all Letter and secondary Flats processing to the Mid-Florida P&DC, and Priority, SPRs, Bundles, and Flats primary processing to the Orlando Annex.

The one remaining AFSM at the Mid-Florida P&DC has been identified for relocation to the Orlando Annex to consolidate all AFSM and FSS machine processing into a single facility for SCF 321, 327 – 329, & 347. Workhours and volume for the remaining AFSM were removed from the data in Mid-Florida and will need to be transferred to the Orlando L&DC finance number when the transfer occurs.

A CFS Operations consolidation review is being conducted involving the Suncoast District AMP team, P&DC Management staff, SWA AMP coordinators, and the SWA FSO. Implementation of a CFS Operations workload consolidation can proceed independently from this AMP plan.

SUMMARY

There is a First year savings of \$13,722,393. The first year savings reflects only the mail processing operations included in the AMP study. This figure does not account for the workload, cost, and savings from other concurrent initiatives being considered at these facilities. After all mail processing operations have been relocated, the Mid-Florida P&DC building will be vacant. The Mid-Florida property will retain a Vehicle Maintenance facility not associated with this mail processing AMP.

This Area Mail Processing plan to consolidate all of the Mid-Florida P&DC operations into the Orlando P&DC will result in a savings to the Postal Service of approximately \$13,893,895 per year if approved. 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: February 15, 2012

Losing Facility Name and Type: Mid Florida P&DC Current 3D ZIP Code(s): 321, 327 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Orlando P&DC Current 3D ZIP Code(s): 328, 329, 347

	24	Current 3D ZIP COC Hour Indicator Report			0%	100%	100%	Millions	100%	100%	86.9%
	24		80	, /0 10	0.70	100%	100%		100%		00.9%
Vkeeky Trends Begiming Day		Facility	Carcalled by 2000	Deta Surce = EDWNDRS OGP Cleared by 2300	Data Source = EDWEOR	CCS Cleared by 2400 Data Source = EDWECR	MNP Cleared by 2400 Data Source = ED/V ECR	MvP Vdurre On Hand at 2400 Data Source= EDWNCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDWSASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW ECR	Trips Or-Time 0400 - 0900 Deta Source = EDWTIMES
	%										
2-Apr SA		MID FLORIDA P&DC	69.		.8%		66.8%	#VALUE!	100.0%	100.0%	95.9%
9-Apr SA		MID FLORIDA P&DC			.5%		88.9%	#VALUE!	100.0%	100.0%	99.0%
16-Apr SA 23-Apr SA			71.		.2%		84.1% 81.3%	#VALUE! #VALUE!	100.0%	100.0% 99.8%	97.4% 89.7%
30-Apr SA			68.		.1%			#VALUE!	100.0%	100.0%	94.4%
7-May SA			69.		.6%		73.8%	#VALUE!	100.0%	100.0%	97.4%
14-May SA		MID FLORIDA P&DC			.9%		100.0%	#VALUE!	99.9%	100.0%	99.2%
21-May SA						96.3%		#VALUE!	100.0%	100.0%	97.9%
28-May SA						00.0%	100.004	#VALUE!	100.0%	100.0%	88.0%
4-Jun SA 11-Jun SA						<mark>93.8%</mark> 70.2%	100.0%	#VALUE! #VALUE!	100.0%	100.0% 100.0%	97.9% 91.4%
18-Jun SA			73.			100.0%		#VALUE!	100.0%	100.0%	97.6%
25-Jun SA			69.			52.3%		#VALUE!	81.2%	98.7%	64.7%
2-Jul SA			65.			81.4%		#VALUE!	92.6%	99.5%	78.8%
9-Jul SA		MID FLORIDA P&DC	58.			95.5%		#VALUE!	95.7%	99.6%	70.8%
16-Jul SA			68.			100.0%		#VALUE!	97.1%	100.0%	89.3%
23-Jul SA 30-Jul SA		MID FLORIDA P&DC MID FLORIDA P&DC	<u>61.</u> 59.			46.3% 95.4%		#VALUE! #VALUE!	92.2% 93.1%	100.0%	84.4% 86.2%
6-Aug SA			60.			99.1%		#VALUE!	94.7%	100.0%	86.4%
13-Aug SA			68.			98.4%		#VALUE!	100.0%	100.0%	89.0%
20-Aug SA		MID FLORIDA P&DC	73.			00.0%		#VALUE!	99.9%	100.0%	94.6%
27-Aug SA						93.5%		#VALUE!	99.6%	100.0%	86.0%
3-Sep SA						92.2%		#VALUE!	97.0%	100.0%	80.9%
10-Sep SA	9/10	MID FLORIDA P&DC	68.	<u>3% 93</u>	.4%	<mark>91.4%</mark>		#VALUE!	96.9%	100.0%	85.8%
Weekly Trends Beginning Day		Fadity	Carnelled by 2000 Data Source = EDWMCRS	00P Cleared by 2300 Data Source = EDWEOR	OGS Cleared by 2400 Data Source = EDWEOR	MMP Cleared by 2400 Dete Service – FTMFCP	MP Volume On Hand at 2400 Data Source = EDWINDRS	Mail Assigned Commercial / FedEx B/ 0230 Data Source = ED/XSASS	DPS 2nd Pass Cleared by 0700 Data Source= EDWEOR	Trips On-Time 0400 - 0300 Data Source = EDWTIMES	
0.4	8		00.40/	00.40/	07.00/		0(1.0	05.40	100.000	00.004	
2-Apr SAT 9-Apr SAT		ORLANDO P&DC ORLANDO P&DC	63.4% 66.8%	96.4% 99.8%	97.9% 98.8%			85.1% 85.8%		90.6% 91.4%	
16-Apr SAT		DRLANDO P&DC	67.7%	99.8%	98.9%			98.1%		84.4%	
23-Apr SAT	4/23	ORLANDO P&DC	69.1%	100.0%	99.7%	6 95.0	<mark>%</mark> 1.0	99.5%	5 100.0%	74.0%	
30-Apr SAT			61.9%	99.0%	98.8%			87.6%		87.0%	
7-May SAT 14-May SAT	5/7 0	ORLANDO P&DC ORLANDO P&DC	57.7% 60.5%	98.1% 95.5%	100.0% 95.5%			99.7% 92.2%		85.1% 95.0%	
21-May SAT		DRLANDO P&DC	66.4%	99.8%	97.4%			99.0%		91.8%	
28-May SAT	5/28	ORLANDO P&DC	59.8%	97.3%	96.8%	6 95.1	% 0.9	94.6%	100.0%	87.9%	
4-Jun SAT				00 40/	97.7%			0.0.00	100.004	00.20/	
		ORLANDO P&DC	60.8%	98.4%				93.0%			-
11-Jun SAT	6/11	ORLANDO P&DC	60.8% 60.3% 58.1%	97.2%	98.6%	6 97.7	% 0.9	99.8%	5 100.0%	87.1%	
11-Jun SAT 18-Jun SAT	6/11 6/18 0	ORLANDO P&DC ORLANDO P&DC	60.8% 60.3% 58.1% 67.9%		98.6% 89.9%	6 97.7 6 97.1	% 0.9 % 1.1		5 <u>100.0%</u> 100.0%	87.1% 87.6%	
11-Jun SAT	6/11 0 6/18 0 6/25 0	ORLANDO P&DC	58.1%	97.2% 94.7%	98.6%	6 97.7 6 97.1 6 98.0	% 0.9 % 1.1 % 1.0	99.8% 85.6%	100.0% 100.0% 99.9%	87.1% 87.6% 82.7%	
11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT	6/11 0 6/18 0 6/25 0 7/2 0 7/9 0	ORLANDO P&DC ORLANDO P&DC ORLANDO P&DC ORLANDO P&DC ORLANDO P&DC	58.1% 67.9% 66.1% 63.8%	97.2% 94.7% 94.3% 95.3% 97.1%	98.6% 89.9% 97.5% 96.8% 98.6%	97.7 97.1 97.1 98.0 95.2 96.0	% 0.9 % 1.1 % 1.0 % 1.1 % 1.1	99.8% 85.6% 79.9% 65.8% 87.1%	100.0% 100.0% 99.9% 100.0% 99.7%	87.1% 87.6% 82.7% 79.1% 81.0%	
11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT	6/11 (6/18 (6/25 (7/2 (7/9 (7/16 (ORLANDO P&DC ORLANDO P&DC ORLANDO P&DC ORLANDO P&DC ORLANDO P&DC ORLANDO P&DC	58.1% 67.9% 66.1% 63.8% 62.7%	97.2% 94.7% 94.3% 95.3% 97.1% 95.2%	98.6% 89.9% 97.5% 96.8% 98.6% 98.0%	97.7 97.1 98.0 95.2 96.0 99.3	0.9 % 1.1 % 1.0 % 1.1 % 1.4 % 0.9	99.8% 85.6% 79.9% 65.8% 87.1% 81.7%	100.0% 100.0% 99.9% 100.0% 99.7% 100.0%	87.1% 87.6% 82.7% 79.1% 81.0% 94.3%	
11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT	6/11 0 6/18 0 6/25 0 7/2 0 7/9 0 7/16 0 7/23 0	DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC	58.1% 67.9% 66.1% 63.8% 62.7% 65.5%	97.2% 94.7% 94.3% 95.3% 97.1% 95.2% 96.9%	98.6% 89.9% 97.5% 96.8% 98.6% 98.0% 98.9%	6 97.7 6 97.1 6 98.0 6 95.2 6 96.0 6 99.3 6 95.8	% 0.9 % 1.1 % 1.0 % 1.1 % 1.4 % 0.9 % 1.1	99.8% 85.6% 79.9% 65.8% 87.1% 81.7% 91.9%	100.0% 100.0% 99.9% 100.0% 99.7% 100.0% 100.0% 100.0%	87.1% 87.6% 82.7% 79.1% 81.0% 94.3% 93.1%	
11-Jun SAT 18-Jun SAT 25-Jun SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT 30-Jul SAT	6/11 0 6/18 0 6/25 0 7/2 0 7/9 0 7/16 0 7/23 0	DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC	58.1% 67.9% 66.1% 63.8% 62.7% 65.5% 60.6%	97.2% 94.7% 95.3% 95.3% 97.1% 95.2% 96.9% 94.7%	98.6% 89.9% 97.5% 96.8% 98.6% 98.0% 98.9% 98.9%	6 97.7 6 97.1 6 97.2 6 95.2 6 96.0 6 99.3 6 95.8 6 95.6	% 0.9 % 1.1 % 1.0 % 1.1 % 1.4 % 0.9 % 1.1 % 1.2	99.8% 85.6% 79.9% 65.8% 87.1% 81.7% 91.9%	100.0% 100.0% 99.9% 100.0% 99.7% 100.0% 100.0% 99.7% 100.0% 99.9%	87.1% 87.6% 82.7% 79.1% 81.0% 94.3% 93.1% 89.9%	
11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT	6/11 (6/18 (6/25 (7/2 (7/9 (7/16 (7/23 (7/30 (8/6 (DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC DRLANDO P&DC	58.1% 67.9% 66.1% 63.8% 62.7% 65.5% 60.6% 66.4% 57.0%	97.2% 94.7% 94.3% 95.3% 97.1% 95.2% 96.9%	98.6% 89.9% 97.5% 96.8% 98.6% 98.0% 98.9%	6 97.7 6 97.1 6 98.0 6 95.2 6 96.0 6 99.3 6 95.8 6 95.6 6 95.2	% 0.9 % 1.1 % 1.0 % 1.1 % 0.9 % 1.1 % 1.1 % 1.4 % 0.9 % 1.1 % 1.1 % 1.1 % 1.3	99.8% 85.6% 79.9% 65.8% 87.1% 81.7% 91.9%	100.0% 100.0% 99.9% 100.0% 99.7% 100.0% 99.7% 100.0% 99.9% 99.9% 99.9%	87.1% 87.6% 82.7% 79.1% 81.0% 94.3% 93.1% 89.9% 82.6% 87.0%	
11-Jun SAT 18-Jun SAT 25-Jun SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT 30-Jul SAT 6-Aug SAT 13-Aug SAT 20-Aug SAT	6/11 (6/18 (6/25 (7/2 (7/9 (7/16 (7/3 (7/3 (7/3 (7/3 (8/6 (8/13 (8/2 (DRLANDO P&DC DRLANDO P&DC	58.1% 67.9% 66.1% 63.8% 62.7% 65.5% 60.6% 66.4% 57.0% 63.6%	97.2% 94.7% 95.3% 95.3% 97.1% 95.2% 96.9% 94.7% 98.3% 97.2% 93.2%	98.6% 89.9% 97.5% 96.8% 98.6% 98.0% 98.9% 95.8% 97.9% 98.0%	6 97.7 6 97.1 6 97.1 6 98.0 6 95.2 6 96.0 6 95.8 6 95.6 6 95.2 6 95.2 6 95.6 5 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.7	% 0.9 % 1.1 % 1.0 % 1.1 % 1.4 % 0.9 % 1.1 % 1.4 % 0.9 % 1.1 % 1.3 % 1.1 % 1.1	99.8% 85.6% 79.9% 65.8% 87.1% 91.9% 95.9% 92.1% 97.6%	100.0% 100.0% 99.9% 100.0% 99.7% 100.0% 99.7% 100.0% 99.7% 100.0% 99.7% 100.0% 99.7% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	87.1% 87.6% 82.7% 79.1% 81.0% 93.1% 83.9% 82.6% 87.0% 89.2%	
11-Jun SAT 18-Jun SAT 25-Jun SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT 30-Jul SAT 6-Aug SAT 13-Aug SAT 20-Aug SAT 27-Aug SAT	6/11 0 6/18 0 6/25 0 7/2 0 7/16 0 7/16 0 7/16 0 7/16 0 7/30 0 8/6 0 8/13 0 8/20 0 8/27 0	DRLANDO P&DC DRLANDO P&DC	58.1% 67.9% 66.1% 63.8% 62.7% 65.5% 60.6% 66.4% 66.4% 57.0% 63.6% 57.3%	97.2% 94.7% 95.3% 95.3% 97.1% 95.2% 96.9% 94.7% 98.3% 97.2% 93.2% 93.2%	98.6% 89.9% 97.5% 96.8% 98.6% 98.0% 95.8% 98.5% 97.9% 98.6%	6 97.7 6 97.1 6 97.1 6 98.0 6 95.2 6 96.0 6 99.3 6 95.6 6 95.6 6 95.2 6 95.6 5 95.6 5 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.7 6 95.7 6 93.7	% 0.9 % 1.1 % 1.0 % 1.4 % 0.9 % 1.1 % 1.0 % 1.3 % 1.1 % 1.3 % 1.1 % 0.7	99.8% 85.6% 79.9% 65.8% 87.1% 91.9% 95.9% 92.1% 97.6% 97.9% 94.4%	100.0% 100.0% 99.9% 100.0% 99.7% 100.0% 99.7% 100.0% 99.9% 99.9% 99.9% 99.9% 97.6% 100.0% 100.0%	87.1% 87.6% 82.7% 79.1% 81.0% 94.3% 93.1% 89.9% 82.6% 87.0% 87.0% 87.0% 87.0%	
11-Jun SAT 18-Jun SAT 25-Jun SAT 9-Jul SAT 16-Jul SAT 30-Jul SAT 6-Aug SAT 13-Aug SAT 20-Aug SAT 27-Aug SAT 3-Sep SAT	6/11 6/18 6/25 7/20 7/90 7/20 7/30 7/30 8/60 8/13 8/20 8/27 8/27 9/3	DRLANDO P&DC DRLANDO P&DC	58.1% 67.9% 66.1% 63.8% 62.7% 65.5% 60.6% 66.4% 57.0% 63.6% 57.3% 57.6%	97.2% 94.7% 94.3% 95.3% 97.1% 95.2% 96.9% 94.7% 98.3% 97.2% 93.2% 92.8% 86.7%	98.6% 89.9% 97.5% 98.6% 98.0% 98.0% 98.9% 95.8% 98.5% 97.9% 98.6% 98.6%	6 97.7 6 97.1 6 97.1 6 98.0 6 96.0 6 96.0 6 95.2 6 95.2 6 96.7 6 95.7 6 95.7 6 92.7	% 0.9 % 1.1 % 1.0 % 1.1 % 1.4 % 0.9 % 1.1 % 1.4 % 0.9 % 1.1 % 1.3 % 1.1 % 1.3 % 1.1 % 1.7 % 0.7 % 0.6	99.8% 85.6% 79.9% 65.8% 87.1% 91.9% 95.9% 92.1% 97.6% 97.9% 94.4% 96.3%	100.0% 100.0% 99.9% 100.0% 99.7% 100.0% 99.7% 100.0% 99.7% 100.0% 99.9% 99.9% 97.6% 100.0% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9%	87.1% 87.6% 82.7% 79.1% 81.0% 94.3% 93.1% 82.6% 87.0% 89.9% 82.6% 87.0% 89.2% 74.6% 72.4%	
11-Jun SAT 18-Jun SAT 25-Jun SAT 9-Jul SAT 16-Jul SAT 23-Jul SAT 30-Jul SAT 6-Aug SAT 13-Aug SAT 20-Aug SAT 27-Aug SAT	6/11 6/18 6/25 7/20 7/16 7/23 7/30 8/6 8/13 8/13 8/20 8/27 8/20 8/27 9/30 9/10 9/17	DRLANDO P&DC DRLANDO P&DC	58.1% 67.9% 66.1% 63.8% 62.7% 65.5% 60.6% 66.4% 66.4% 57.0% 63.6% 57.3%	97.2% 94.7% 95.3% 95.3% 97.1% 95.2% 96.9% 94.7% 98.3% 97.2% 93.2% 93.2%	98.6% 89.9% 97.5% 96.8% 98.6% 98.0% 95.8% 98.5% 97.9% 98.6%	6 97.7 6 97.1 6 98.0 6 95.2 6 95.2 6 95.3 6 95.6 5 95.6 6 95.2 6 95.6 6 95.2 6 95.6 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.2 6 95.7 6 92.7 6 92.7 7% 94.8	% 0.9 % 1.1 % 1.0 % 1.4 % 0.9 % 1.1 % 1.4 % 0.9 % 1.1 % 1.1 % 1.1 % 1.1 % 1.1 % 0.7 % 0.7 % 0.6 % 1.5	99.8% 85.6% 79.9% 65.8% 87.1% 91.9% 91.9% 95.9% 97.6% 97.6% 97.9% 94.4% 93.9%	100.0% 100.0% 99.9% 100.0% 99.7% 100.0% 99.7% 100.0% 99.9% 100.0% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9% 99.9%	87.1% 87.6% 82.7% 81.0% 94.3% 93.1% 89.9% 82.6% 87.0% 89.2% 74.6% 772.4% 92.9%	

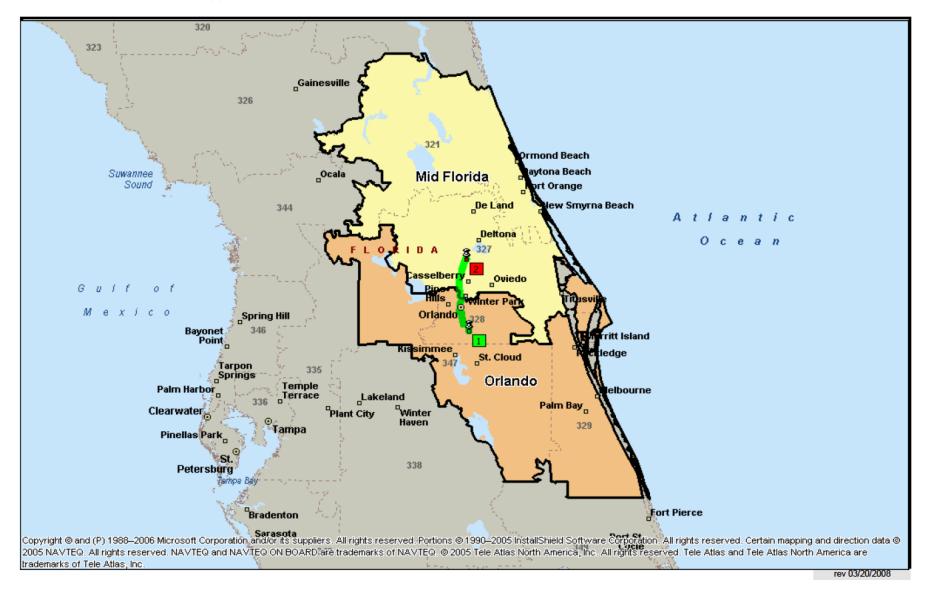
rev 04/2/2008

MAP

Last Saved: February 15, 2012

Losing Facility Name and Type: Mid Florida P&DC Current 3D ZIP Code(s): 321, 327 Miles to Gaining Facility: 30.5

Gaining Facility Name and Type: Orlando P&DC Current 3D ZIP Code(s): 328, 329, 347



Service Standard Impacts

Last Saved: February 15, 2012

Losing Facility: Mid Florida P&DC

Losing Facility 3D ZIP Code(s): 321, 327

Gaining Facility 3D ZIP Code(s): 328, 329, 347

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

Service Sta	ndard C	Changes	- Avera	age Dail	y Volun	ne (data o	btained fi	rom ODIS	is derived	d from sam	pling and	l may vary	from act	ual volume		
			F	СМ			PRI PER *		ER * STD *		PS	SVC	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

Service Sta	ndard C	hanges	- Pairs													
			FC	CM			Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	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) Losing Facility: Mid Florida P&DC Last Saved: February 15, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: Mid Florida P&DC

Date Range of Data

07/01/10 <<=== ===>> 06/30/11

	Losing Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$44.66	41	\$0.00						
12	\$61.76	42	\$36.79						
13	\$44.20	43	\$0.00						
14	\$35.65	44	\$0.00						
15	\$45.09	45	\$0.00						
16	\$0.00	46	\$0.00						
17	\$42.25	47	\$0.00						
18	\$40.66	48	\$0.00						

Gaining Facility: Orlando P&DC

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$42.12	41	\$0.00
12	\$37.00	42	\$0.00
13	\$41.51	43	\$16.12
14	\$35.72	44	\$0.00
15	\$38.96	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.80	47	\$0.00
18	\$39.42	48	\$32.51

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers 002	100.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$104,622	1	002		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$213,905
002	100.0%					\$104,622		002						\$213,905
003	100.0%					\$0 \$0		003						\$346
010	100.0%					\$22,037		009						\$21,294
010	100.0%					\$149		010						\$21,294
011	100.0%					\$49,521		011						\$0 \$0
012	100.0%					\$4,166		012						\$0
015	100.0%					\$112,389		015						\$393,422
015	100.0%					\$493		015						\$0
010	100.0%					\$190,503	1	010						\$641,964
017	100.0%					\$192,184	- i	018						\$295,683
010	100.0%					\$0	1	010						\$48,344
030	100.0%					\$753,205	- i	030						\$706,590
040	100.0%					\$104,171	- i	040						\$150,599
044	100.0%					\$235,751	i	044						\$3,510
050	100.0%					\$3,298	i	050						\$0
055	100.0%					\$168,354	i	055						\$49,452
060	100.0%					\$1,725	i	060						\$93,765
066	100.0%					\$2,041	i	066						\$24,452
067	100.0%					\$181	i	067						\$414
073	100.0%					\$0	i	073						\$0
074	100.0%					\$327,297	i	074						\$5,856
083	100.0%					\$372,719	i	083						\$0
084	100.0%					\$22,743	i	084						\$0
087	100.0%					\$843]	087						\$0
088	100.0%					\$69]	088						\$0
091	100.0%					\$172,398]	091						\$0
092	100.0%					\$227,150	1	092						\$0
093	100.0%					\$114,360	1	093						\$0
094	100.0%					\$7,372	1	094						\$0
095	100.0%					\$36,797	1	095						\$0
096	100.0%					\$8,861	1	096						\$0
097	100.0%					\$180,257	1	097						\$0
098	100.0%					\$111,625	1	098						\$0
099	100.0%					\$175,357]	099						\$0
109	100.0%					\$72,001]	109						\$0
110	100.0%					\$82,571]	110						\$296,859
111	100.0%					\$6]	111						\$0
112	100.0%					\$465,829	1	112						\$922,727
114	100.0%					\$853]	114						\$0

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current		(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers 117	100.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$2,651	1	Numbers 117		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$125,386
118	100.0%					\$2,061	i	118						\$80,947
124	100.0%					\$164,380	i	124						\$0
127	100.0%					\$337,190	1	127						\$0
128 180	100.0%					\$55 \$6,466	1	128 180						\$0 \$359,327
181	100.0%					\$93	i	181						\$359,327
185	100.0%					\$59,683	i	185						\$164,716
186	100.0%					\$552,458	1	186						\$0
200	100.0%					\$63,664	1	200						\$49,551
208 209	100.0%					\$78,583 \$80,565	1	208 209						\$189,922 \$99,987
209	100.0%					\$409,736	i	209						\$535,500
212	100.0%					\$137,674	i	212						\$216,599
214	100.0%					\$30,300	1	214						\$708,145
229	100.0%					\$1,032,257	1	229						\$1,373,181
230 231	100.0%					\$393,201	1	230						\$648,737
231	100.0%					\$857,138 \$866		231 233						\$1,193,927 \$455,490
234	100.0%					\$419	- i	233						\$309
235	100.0%					\$96,686	i	235						\$127,337
261	100.0%					\$49	1	261						\$8,441
264	100.0%					\$96	1	264						\$0
266 271	100.0%					\$0 \$68,342	1	266 271						\$0 \$246,195
274	100.0%					\$751	1	274						\$240,195
281	100.0%					\$39,790	i	281						\$10,760
282	100.0%					\$16,763	i	282						\$73,569
283	100.0%					\$0	1	283						\$0
284	100.0%					\$29,560	1	284						\$445
286 292	100.0%					\$0 \$181		286 292						\$0 \$0
481	100.0%					\$211,669	- i	481						\$337,778
482	100.0%					\$0	i	482						\$0
484	100.0%					\$42,055	1	484						\$1,683
486	100.0%					\$156	1	486						\$0
487 488	100.0%					\$0		487						\$0 \$0
489	100.0%					\$0 \$467	1	489						\$0
549	100.0%					\$365,960	i	549						\$26,405
554	100.0%					\$123,974	1	554						\$148,112
555	100.0%					\$24,217	1	555						\$131
560 561	100.0%					\$7,882 \$1,630	1	560 561						\$16,951 \$6,406
563	100.0%					\$1,630	1	561						\$68,683
564	100.0%					\$1,504	1	564						\$445
565	100.0%					\$9,273	i	565						\$276,886
585	100.0%					\$256,279	1	585						\$253,734
586	100.0%					\$4,058	1	586						\$0
588 603	100.0% 100.0%					\$311 \$68,552	L	588 603						\$0 \$22
603	100.0%					\$68,552	1	603						\$78,008
612	100.0%					\$29,474	i	612						\$14,337
620	100.0%					\$1,794	i	620						\$462
629	100.0%					\$425,311	1	629						\$648,240
630	100.0%					\$6,795	1	630						\$7,519
649 776	100.0%					\$181 \$195,687	L I	649 776						\$0 \$446,507
793	100.0%					\$195,687	1	793						\$446,507
798	100.0%					\$29,601	i	798						\$5,988
u						<i> </i>		<u>u</u>	•					<i></i>

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to Gaining	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual		Current Operation	% Moved to Losing	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	
891 892	100.0% 100.0%					\$222,661 \$20	i	891 892						\$196,974 \$159,563
893	100.0%					\$739,664	i	893						\$3,036,573
894 896	100.0% 100.0%					\$1,415,116 \$100,088	1	894 896						\$91,005 \$2,279
897	100.0%					\$100,088	i	897						\$922
898	100.0%					\$76,988	i	898						\$777
899 918	100.0% 100.0%					\$2,375 \$2,265,976	1	899 918						\$59 \$5,638,334
919	100.0%					\$1,423,302	i	919						\$1,288,466
961	100.0%					\$156	1	961						\$473
963	100.0%					\$351	1	963 014						\$758 \$76,483
								019						\$576
								020						\$19,275
								043 046						\$593,538 \$124
								047						\$0
								100						\$0
								115 116						\$0 \$50,011
								120						\$40
								126 130						\$772,609 \$582,157
								130						\$124,181
								150						\$21,667
								170 188						\$1,319 \$124,737
								211						\$331,917
								225						\$168,699
								232 240						\$455,489 \$2,699
								263						\$42,935
								272						\$2,006
								483 547						\$164,354 \$20,712
								562						\$122,830
								628						\$54,798
								677 779						\$458 \$28,195
								962						\$36
								964						\$36,490
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(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		

(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
-						
					_	

(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		

(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
-						
					_	

(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>					
	-					
	+					
	Moved to Gain	619,475,392	1,936,554,392	397,461	4,872	\$16,877,097
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact Non-impacted	619,475,392 0	1,936,554,392 0	397,461 0	4,872 No Calc	\$16,877,097 \$0
	Non-impacted	U	U	U	NO Calc	φυ
	All	619,475,392	1,936,554,392	397,461	4,872	\$16,877,097

\$16,877,097			Impact to Gain	1,046,162,158	3,112,772,186	572,803	5,434	
\$0			Moved to Lose	0	0	0	No Calc	
\$16,877,097			Total Impact	1,046,162,158	3,112,772,186	572,803	5,434	
\$0		Totals	Non-impacted	0	0	0	No Calc	
			Gain Only	68,185,136	203,584,515	98,767	2,061	
\$16,877,097			All	1,114,347,294	3,316,356,701	671,570		
,,	1			, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,		.,	
			Impact to Gain	1.665.637.550	5.049.326.578	970.264	5.204	

(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

\$23,292,132 \$0 \$23,292,132 \$0 \$3,798,335 \$27,090,467

	Impact to Gain	1,665,637,550	5,049,326,578	970,264	5,204	\$40,169,229
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,665,637,550	5,049,326,578	970,264	5,204	\$40,169,229
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	68,185,136	203,584,515	98,767	2,061	\$3,798,335
	All	1,733,822,686	5,252,911,093	1,069,031	4,914	\$43,967,564

rev 06/11/2008

Current FHP at Gaining Facility (Average Daily Volume) : 3,594,669
(This number is carried forward to AMP Worksheet Executive Summary)

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

1,998,308

Combined Current Workhour Annual Workhour Costs : \$43,967,564 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Total FHP to be Transferred (Average Daily Volume) :

Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility:

Mid Florida P&DC

Gaining Facility:

Orlando P&DC

(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
002	0	0	0	No Calc	\$0
003	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
011	0	0	0	No Calc	\$0
012	0	0	0	No Calc	\$0
013	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
021	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
050	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
073	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
087	0	0	0	No Calc	\$0
088	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
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
111	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
118	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
127	0	0	0	No Calc	\$0
128	0	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
186	0	0	0	No Calc	\$0

((0)	(0)	(40)	(4.4)	(40)
(7) Proposed	(8) Broposod	(9) Proposed	(10) Proposed	(11) Proposed	(12) Bronocod
Operation	Proposed Annual FHP	Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	Volume	NATI II Volume	Workhours	(IIII of RAILIN	\$263,188
002					\$347
009					\$0
010					\$31,675
010					\$31,075
011					\$23,327
012					\$23,327
015					\$505,907
015					\$232
010					\$731,703
017					\$386,214
018					\$48,344
021					\$1,417,348
030					\$247,312
040					\$232,505
044					\$232,505
055					\$211,573
055					\$92,629
066					\$13,304
067					\$5,882
073					\$0,002
073					\$323,744
083					\$321,704
084					\$10,713
087					\$3,563
088					\$2
091					\$142,150
092					\$198,310
093					\$91,202
094					\$8,733
095					\$4,444
096					\$9,951
097					\$184,828
098					\$94,577
099					\$147,322
109					\$47,890
110					\$335,755
111					\$4
112					\$1,142,161
114					\$402
117					\$126,634
118					\$81,918
124					\$77,433
127					\$158,837
128					\$51
180					\$362,373
181					\$44
185					\$192,830
186					\$260,242

(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
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
209	0	0	0	No Calc	\$0
209	0	0	0	No Calc	\$0 \$0
210	0	0	0	No Calc	\$0 \$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
233	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0 \$0
282	0	0	0	No Calc	\$0
-					
283	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
286	0	0	0	No Calc	\$0
292	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
484	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
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
555	0	0	0	No Calc	\$0
		-			
560	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
563	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
586	0	0	0	No Calc	\$0
588	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
		0	0		
649	0			No Calc	\$0
776	0	0	0	No Calc	\$0
793	0	0	0	No Calc	\$0
798	0	0	0	No Calc	\$0
891	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

(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
200					\$109,932
208					\$226,939
209					\$137,938
210					\$803,629
212					\$310,473
214					\$722,418
229					\$1,859,439
230					\$833,959
231					\$1,762,433
233					\$456,329
234					\$588
235					\$172,882
261					\$4,645
264					\$13,276
266					\$0
271					\$341,765
274					\$57
281					\$159,453
282					\$0
283					\$985
284					\$40,610
286					\$40,010
200					\$0
481					\$515,014
481					\$3,361
484					\$111,483
486					\$31,100
480					\$259,526
487					
400					\$1,193 \$14,534
549					\$269,818
554					\$230,572
555					\$16,238
560					\$22,193
561					\$7,490
563					\$68,746
564					\$1,445 \$282.054
565 585					\$283,054
					\$424,193
586					\$2,699
588					\$207 \$0
603					
607 612					\$103,226
612					\$33,941 \$1,656
					. ,
629					\$847,757
630					\$12,039
649					\$0 \$347,680
776					
793					\$1 \$25.677
798					\$25,677
891					\$370,082
892					\$137,751
893					\$1,349,795
894					\$1,623,307

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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
961	0	0	0	No Calc	\$0
963	0	0	0	No Calc	\$0
			0	No Calc	
			0	No Calc	
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Proposed Operation Annual FW Numbers Proposed Annual FW Volume Proposed Annual FW NATPH Volume Proposed Annual Workhours Proposed Proposed (TH or NATPH) Proposed Annual Workhour Co. 896 5107.5 \$56.2 \$55.340.5 \$107.5 \$56.2 \$55.340.5 \$55.340.5 \$55.340.5 \$50.42.5 \$50.42.5 \$50.42.5 \$55.340.5 \$55.340.5 \$50.42.5 \$50.42.5 \$50.42.5 \$50.42.5 \$50.42.5 \$50.42.5 \$50.42.5 \$50.42.5 \$50.42.5 \$50.42.5 \$50.42.5 \$50.6 <t< th=""><th>(7)</th><th>(8)</th><th>(9)</th><th>(10)</th><th>(11)</th><th>(12)</th></t<>	(7)	(8)	(9)	(10)	(11)	(12)
Operation Numbers Annual FHP Volume Annual TPH or NATPH Volume Annual Workhours Productivity (TPH or NATPH) Annual Workhours 896 \$107,5 \$107,5 \$5,3 \$5,5 897 \$5,5 \$5,5 \$5,5 \$5,5 \$5,5 \$5,53,0						
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Co. 896 897 \$107,5 \$56,5 \$56,5 \$56,5 \$56,5 \$56,5 \$56,5 \$56,5 \$56,5 \$56,5 \$56,5 \$56,5 \$56,5 \$66,5 \$56,340,2 \$53,40,2 \$55,340,2 \$56,340,2					Productivity	
896 \$107.5 897 \$6.5 898 \$130.2 899 \$100.2 919 \$5.340.4 961 \$5.340.4 963 \$5.340.4 963 \$5.340.4 963 \$5.340.4 964 \$5.340.4 963 \$5.340.4 964 \$5.340.4 964 \$5.340.4 964 \$5.340.4 964 \$5.340.4 964 \$5.340.4 964 \$5.340.4 964 \$5.340.4 962 \$5.340.4 962 \$19.5 962 \$19.5 962 \$19.5 962 \$10.7 962 \$10.7 962 \$10.7 962 \$10.7 962 \$10.7 962 \$10.7 962 \$10.7 962 \$10.7 962 \$10.7 962 \$1						Workhour Costs
897 \$5.5 898 \$132,1 899 \$5,340,4 919 \$5,540,2 961 \$5,540,2 963 \$5 044 \$76,4 043 \$57,5 044 \$77,2 045 \$50,02 046 \$57,5 046 \$575,0 047 \$575,0 046 \$575,0 047 \$575,0 046 \$576,0 047 \$577,0 100 \$577,0 116 \$550,0 120 \$577,2 121 \$5312,0 122 \$577,2 130 \$64,0 \$124,1 \$5312,1 122 \$572,2 131 \$313,1 132 \$574,2 224 \$584,0 \$122,2 \$513,2 223 \$513,2 224 \$545,4 \$127 \$124,3		- Craine		Tonuodio		\$107,593
898 \$132,7 899 \$100,2 918 \$5,040,2 961 \$5,042,3 963 \$5 964 \$5,040,3 963 \$5 014 \$5,040,3 963 \$5 020 \$132,7 046 \$576,0 047 \$50,00 100 \$55,00 115 \$50,00 120 \$50,00 122 \$575,00 0447 \$50,00 120 \$50,00 122 \$575,00 132 \$510,00 124 \$52,40,00 125 \$52,00,00 132 \$52,00,00 132 \$52,00,00 132 \$52,00,00 132 \$52,00,00 132 \$12,00 132 \$12,00 132 \$12,00 132 \$12,00 132 \$12,00 132						\$6,532
899 \$100.2 918 \$5,340.4 961 \$5,640.2 963 \$5,264.2 964 \$76.4 019 \$25,042.3 963 \$3 044 \$76.4 019 \$359.6 043 \$576.1 044 \$576.1 044 \$576.1 044 \$576.1 044 \$576.1 044 \$576.1 047 \$519.1 100 \$519.1 116 \$50.0 120 \$577.2 130 \$550.0 122 \$577.2 130 \$512.4 130 \$512.4 130 \$521.2 126 \$522.1 131 \$531.2 132 \$513.5 132 \$513.5 132 \$512.4 132 \$512.4 132 \$512.5 148.3 \$124.5						
918 \$5,340,42 963 \$5,042,1 963 \$5,042,1 963 \$5,042,1 963 \$5,042,1 963 \$5,042,1 963 \$5,042,1 963 \$5,042,1 964 \$5,042,1 043 \$5,042,1 044 \$5,042,1 043 \$5,042,1 044 \$5,042,1 044 \$5,042,1 044 \$5,042,1 044 \$5,042,1 044 \$5,042,1 044 \$5,042,1 044 \$5,042,1 045 \$5,042,1 100 \$5,042,1 115 \$5,042,1 116 \$5,042,1 120 \$5,042,1 121 \$5,042,1 132 \$2,041,1 132 \$2,014,1 132 \$2,014,1 132 \$2,014,1 132 \$2,014,1 132 \$2,014,1 132 \$2,014,1 132 \$2,014,1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
919 \$5,042; 961 \$5,042; 963 \$5,042; 963 \$5,042; 963 \$5,042; 963 \$5,042; 963 \$5,042; 963 \$5,042; 963 \$5,042; 963 \$5,042; 963 \$5,042; 963 \$5,042; 963 \$5,042; 964 \$5,042; 963 \$5,042; 964 \$5,00; 115 \$5,00; 116 \$5,00; 115 \$5,00; 116 \$5,00; 120 \$5,00; 120 \$5,00; 120 \$5,00; 121 \$5,00; 132 \$144; 1316 \$124; 132 \$142; 132 \$142; 132 \$142; 132 \$15; 132 \$15; 130; \$15;						\$100,280
961 5 963 5 014 5776, 019 519, 020 5576, 043 5576, 044 5575, 046 5576, 047 550, 115 550, 126 5772, 130 5562, 211 5331, 222 518, 2443 \$122, 2232 \$139, 2443 \$124, 255 \$168, 2232 \$145, 244 \$122, 2562 \$117, 562 \$122, 628 \$122, 628 \$122, 629 \$120, 964 \$10, 0 No Calc 0						\$5,340,419
963 \$1 014 \$76, 019 \$19, 043 \$575, 046 \$575, 047 \$575, 046 \$575, 047 \$550, 116 \$550, 120 \$552, 121 \$564, 122 \$564, 132 \$564, 132 \$564, 132 \$564, 132 \$564, 132 \$564, 132 \$564, \$225 \$118, 2263 \$119, 272 \$19, 263 \$19, 277 \$483 \$177,3 \$20, \$62 \$122, \$62 \$126, \$64 \$10, 0 No Calc 0	919					\$5,042,125
014 \$76,0 019 \$58,0 043 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$577,0 100 \$510,0 115 \$510,0 120 \$524,1 130 \$5124,1 130 \$5124,1 130 \$5124,1 131 \$5124,1 \$533,1,2 \$5125,1 \$122,1 \$533,1,3 \$212,2 \$483 \$119,5 \$122,2 \$263 \$19,5 \$122,1 \$19,5 \$122,2 \$122,1 \$262 \$122,2 \$64,1 \$10,5 \$19,5 \$10,5 \$19,5 \$122,1 \$19,5	961					\$0
014 \$76,0 019 \$58,0 043 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$576,0 044 \$577,0 100 \$510,0 115 \$510,0 120 \$524,1 130 \$5124,1 130 \$5124,1 130 \$5124,1 131 \$5124,1 \$533,1,2 \$5125,1 \$122,1 \$533,1,3 \$212,2 \$483 \$119,5 \$122,2 \$263 \$19,5 \$122,1 \$19,5 \$122,2 \$122,1 \$262 \$122,2 \$64,1 \$10,5 \$19,5 \$10,5 \$19,5 \$122,1 \$19,5	963					\$128
019 \$19 020 \$19, 043 \$575, 046 \$575, 047 \$575, 100 \$556, 115 \$550, 116 \$550, 126 \$5772, 130 \$5864, \$126 \$5772, 130 \$5864, \$121, \$3331, 225 \$1868, 240 \$124, 263 \$189,5 272 \$139,5 272 \$139,5 272 \$139,5 272 \$139,5 272 \$122,6 263 \$122,7 262 \$144,6 \$10,5 \$122,7 547 \$200,7 562 \$122,7 628 \$142,7 629 \$10,5 962 \$10,5 962 \$10,5 964 \$10,0 0 No Calc						\$76,483
020 \$19.2 043 \$575.3 044 \$575.3 047 100 116 \$576.3 116 \$576.3 116 \$576.3 116 \$576.3 116 \$576.3 116 \$577.2 116 \$560.0 120 \$577.2 130 \$577.2 132 \$124.3 131 \$517.3 132 \$124.3 132 \$124.3 \$117.7 \$11.4 \$122.2 \$124.3 \$123.2 \$124.3 \$124.3 \$124.3 \$125.5 \$125.5 \$262 \$195.5 \$126.2 \$122.2 \$262 \$122.2 \$262 \$122.4 \$262 \$122.5 \$662 \$10.3 \$126.2 \$122.4 \$272 \$122.4 \$262 \$10.0 \$62 <						\$576
043 \$575,1 046						
046						
047 00 116 \$50,0 120 \$5772,0 130 \$564,0 132 \$124,1 150 \$21,0 170 \$114 188 \$124,1 225 \$126 2272 \$132 240 \$124,1 232 \$124,1 \$116 \$124,1 \$124,1 \$124,1 \$124,2 \$124,1 \$124,1 \$124,1 \$124,1 \$124,1 \$124,1 \$124,1 \$116,0 \$124,1 \$116,0 \$124,1 \$122,1 \$1333,1 \$252 \$125,1 240 \$117,5 \$272 \$122,1 \$122,1 \$122,1 \$122,1 \$122,1 \$122,1 \$122,1 \$122,1 \$122,1 \$122,1 \$10,5 \$10,5 \$10,5 \$10,1 \$10,1 \$10,1						\$575,732
100 115 116 \$50,0 120 \$56,0 126 \$772,0 130 \$564,0 132 \$124,1 150 \$12,1 188 \$124,1 225 \$124,1 232 \$124,1 240 \$131,2 263 \$19,5 272 \$132,2 483 \$117,3 547 \$20,1 562 \$22,2 964 \$112,2 964 \$124,2 964 \$112,3 0 No Calc <	046					\$0
115 \$50,0 120 \$55,0 126 \$772,0 130 \$564,0 132 \$124,1 150 \$212,1 188 \$124,1 225 \$333,1 2263 \$188,2 263 \$19,5 272 \$19,5 483 \$177,5 547 \$20,7 562 \$19,5 272 \$177,5 483 \$177,5 562 \$122,7 628 \$19,5 629 \$122,7 964 \$10,5 964 \$10,5 964 \$10,5 964 \$10,5 964 \$10,5 964 \$10,5 964 \$10,5 964 \$10,5 964 \$10,5 964 \$10,5 964 \$10,5 964 \$10,5 964 \$10,5	047					\$0
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(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
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(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	
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(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
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(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
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(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
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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	0	-	0	No Calc	\$0
All	0	0	0	No Calc	\$0

(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
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	1,665,637,550	5,049,326,578	847,990	5,954 No Calc	<u>\$34,345,84</u> ع
Moved to Lose Total Impact	0	0 5 040 226 578	0 847.000		
Non Impacted	1,665,637,550	5,049,326,578	847,990	5,954	\$34,345,84
	0	202 594 545	0	No Calc	¢2 702 4
Gain Only	68,185,136 1,733,822,686	203,584,515 5,252,911,093	96,182 944,173	2,117 5,564	\$3,702,4

(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) New Flow Adjustments at Losing Facility									
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost					
Totals	0	0	0	No Calc	\$0					

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

(14) New Flow Adjustments at Gaining Facility									
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos				
•									
Totals	0	0	0	No Calc	\$0				

	Impact to Gain	1,665,637,550	5,049,326,578	847,990	5,954	\$34,345,848
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	1,665,637,550	5,049,326,578	847,990	5,954	\$34,345,848
.0	Non-impacted	0	0	0	No Calc	\$0
L q	Gain Only	68,185,136	203,584,515	96,182	2,117	\$3,702,423
omb	Tot Before Adj	1,733,822,686	5,252,911,093	944,173	5,564	\$38,048,271
ပိ	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	1,733,822,686	5,252,911,093	944,173	5,564	\$38,048,271
	Comb Current	1,733,822,686	5,252,911,093	1,069,031	4,914	\$43,967,564
Cost	Proposed	1,733,822,686	5,252,911,093	944,173	5,564	\$38,048,271
Impact	Change	0	0	(124,859)		(\$5,919,293)
-	Change %	0.0%	0.0%	-11.7%		-13.5%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$43,967,564 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$38,048,271 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$848,690 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$5,919,293 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis																	
Losin	g Facility:	Mid Florid	a P&DC			Gainin	ig Facility:	Orlando P	&DC	Last Saved:	February 15		ite Range of Data:		<u>07/01/10</u> to	06/30/11		
				rrent Other	Cra	aft Wo							F	Proposed (Other Craft	Work		
		Losing	Facility					Gainin	g Facility				Losing Fa	cility			Gaining Fa	cility
Current MODS Operation Number	(%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 581	0.0%	100.0%		\$848 \$338,288	1	515 581				\$1,856 \$904,293		515 581	0			515 581		\$1,856 \$904,293
616	0.0%	100.0%		\$8,162	i	616				\$48,276		616	0	\$0		616		\$48,276
624 665	0.0%	100.0%		\$4,848 \$71,405	1	624 665				\$0 \$0		624 665	0			624 665		\$0 \$0
666	0.0%	100.0%		\$77,328	i	666				\$64,097		666	0			666		\$64,097
673	0.0%	100.0%		\$331,117	1	673				\$9,574		673	0			673		\$9,574 \$265,539
679 691	0.0%	100.0% 80.0%		\$75,988 \$130,866	1	679 691				\$265,539 \$144,358		679 691	0	\$0 \$0		679 691		\$265,539 \$170,000
745	0.0%	100.0%		\$459,730	i	745				\$685,083		745	0	\$0		745		\$685,083
747 748	100.0% 17.7%	82.3%		\$1,262,713 \$1,024,033	1	747 748				\$1,662,815 \$0		747 748	0	\$0 \$0		747 748		\$2,749,601 \$156,201
750	13.1%	86.9%		\$4,335,498	i	750				\$7,384,291		750	0	\$0		750		\$7,947,456
751 753	96.4%	3.6%		\$5 \$504,701	1	751 753				\$0 \$1,049,478		751 753	0	\$5		751 753		\$0 \$1,507,852
155	50.470	5.070		4504,101	-	571				\$68,099		155	•	40		571		\$68,099
						582 617				\$231,422 \$11,514						582 617		\$231,422 \$11,514
						634				\$2,560						634		\$2,560
						653				\$41						653		\$41
						763 765				\$5,948 \$2,048,713						763 765		\$5,948 \$2,048,713
						766				\$1,682,529						766		\$1,682,529
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		educing	190,755	\$8,625,531
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying erations	0	\$0
	All Ope	erations	190,755	\$8,625,531

		0	\$0
Ops-Inc	reasing	267 964	\$12 219 660
		91,839	\$4,050,827 \$16,270,487
All Ope	rations	359,804	\$16,270,487
	Ops-Inc Ops-S	Ops-Reducing Ops-Increasing Ops-Increasing Ops-Staying All Operations	Ops-Increasing 267 964 Ops-Staying 91,839

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Ops-Red	0	\$5
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0 \$5
AllOps	0	\$5

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Ops-Red	0	\$0
Ops-Inc	325 697	\$14 509 827
Ops-Inc Ops-Stay	91,839 417,537	\$4,050,827 \$18,560,654
AllOps	417 537	\$18 560 654
7 mopo	411,001	\$10,000,00 1

Current All Supervisory Workhours

			Curre	ant An Sup	CIVI	SOLA A		Juis
		Losing	g Facility					Gaini
Current MODS Operation Number	Percent (%) Moved to Gaining	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reductio Due to Ec
671	0.0%	100.0%		\$200,292	1	671		
698	0.0%	100.0%		\$136,125	1	698		
699	0.0%	100.0%		\$173,593	1	699		
700	84.3%	15.7%		\$850,062	1	700		
701	0.0%	100.0%		\$109,944	1	701		
702	0.0%	100.0%		\$95,005	1	702		
759	0.0%	100.0%		\$6,868	1	759		
922	0.0%	100.0%		\$95,696	1	922		
927	55.3%	44.7%		\$162,022	1	927		
928	0.0%	100.0%		\$4,622	1	928		
933	0.0%	100.0%		\$92,546	1	933		
951	0.0%	100.0%		\$869,675	1	951		
		'				630		
						679		
						758		
						952		
						953		
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ing Facility Current Annual Workhour Cost (\$) Current Annual Workhours tion EoS \$101,704 \$6,753 \$17,685 \$1,694,352 \$1,094,352 \$271,188 \$23,619 \$294,810 \$111,723 \$148,283 \$29,794 \$27,111 \$1,669,047 \$49 \$107,371 \$2,225 \$136,473 \$704

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
671	0	\$0
698	0	\$0
699	Ő	\$0
700	0	\$0
701	0	\$0
702	0	\$0
759	0	\$0
922	0	\$0
927	0	\$0
928	0	\$0
933	0	\$0
951	0	\$0

Proposed All Supervisory Workhours

	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annu
Operation	Workhours	Workhour Cost (
Number		
671		\$101,70
698		\$6,75
699		\$17,68
700		\$2,381,27
701		\$271,18
702 759		\$23,61 \$294,81
922		\$111,72
922		\$234,14
927		\$29,79
933		\$27,11
951		\$1,669,04
630		\$1,003,04
679		\$107,37
758		\$2,22
952		\$136,47
953		\$70

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	Ops-Re	educing	50 834	\$2 796 450
Totals	Ops-Inc	reasing	0	\$0 \$0
Tuals		Staying	0	
	All Ope	erations	50 834	\$2 796 450

	Ops-Re		0	\$0
Totals	Ops-Increasing		82,410 4,359	\$4,396,070 \$246,822
Totals	Ops-S	taying	4,359	\$246,822
	All Ope	rations	86 769	\$4 642 892

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

Ops-Red	0	\$0
Ops-Inc Ops-Stay	98,115 4,359	\$5,168,856 \$246,822
Ops-Stay	4,359	\$246,822
AllOps	102 474	\$5 415 678

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780	100.0%	0.0%		\$134
781	100.0%	0.0%		\$182,176
783	100.0%	0.0%		\$46,417
	Ops-Re	educing	6 4 2 6	\$228 727
Totala	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	6 4 2 6	\$228 727

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$0
1	781				\$142,906
i	783				\$162,457
1					¢102,101
		Ops-Re	educing	0	\$0
	Totala		reasing	9,096	\$305,363
	Totals	Ops-S	Staying	0	\$0
		All Ope	erations	9 096	\$305 363

Gaining Facility

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	0	\$0
781	0	\$0
783	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

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Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$134
781		\$295,818
783		\$209,490
One Ded	0	e0
Ops-Red	0	\$0
Ops-Inc	15,522	\$505,442
Ops-Stay	0	\$0
AllOps	15 522	\$505 442

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

	L	osing	Facility				Gainin	g Facility			Losing Fac	cility		Gaining Fa	cility
	Trar	nsport	ation - PVS	;		Tr	anspor	tation - PVS	\$		Transportation	- PVS		Transportation	- PVS
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
-	_	31		\$75,988			31		\$283,001	31	0	\$0	31		\$283,001
		32 33		\$0			32 33		\$0	32 33	0	\$0 \$0	32 33		\$0
		34		\$0			34		\$3,731,242	34	0	\$0	34		\$3,731,242
		93		\$0			93		\$0	93	0	\$0	93		\$0
	_	Totals	1,751	\$75,988		-	Totals	89,660	\$4,014,243	Totals	0	\$0	Totals	89,000	\$4,014,243
Subset fo Trans-PV Tab	/S Ops 617, 679,	764 (31 766 (34		\$75 988 \$0	Subset for Trans-PVS Tab	Ops 617,	679, 764 (31) 765, 766 (34)		\$277 053 \$3,731,242	 879, 764 (31) 765, 766 (34)		\$0 \$0	679, 764 (31 765, 766 (34		\$277 053 \$3,731,242

Maintenance	Maintenance	Maintenance	Maintenance
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)
36 \$4 335 503 37 \$504,701 38 \$2,286,746 39 \$472 741 93 \$46,417 Tota \$7,646,108	36 \$7 384 291 37 \$1,049,478 38 \$1,662,815 39 \$735 919 93 \$162,457 Totals 246,899 \$10,994,959	36 0 \$5 37 0 \$0 38 0 \$0 39 0 \$0 93 0 \$0 Totals 0 \$5	36 \$7 947 456 37 \$1,507,852 38 \$2,905,802 39 \$735 919 93 \$209,490 Totals 305,233 \$13,306,518
Supervisor Summary	Supervisor Summary	Supervisory	Supervisory
LDC Current Annual Workhours (\$)	LDC Current Annual Workhours (\$)	LDC Proposed Annual Workhours Workhour Cost (\$)	LDC Proposed Annual Workhours Workhour (\$)
01 \$95,696 10 \$1,531,373 20 \$0 30 \$6,868 35 \$962,221 40 \$0 50 \$0 60 \$0 70 \$0 80 \$200,292 81 \$0 88 \$0 Totals \$0,834	01 \$111,723 10 \$2,191,724 20 \$0 30 \$404,407 35 \$1,833,334 40 \$0 50 \$0 60 \$0 70 \$0 80 \$101,704 81 \$0 88 \$0 Totals 86,769 \$4,642,892	01 0 \$0 10 0 \$0 20 0 \$0 30 0 \$0 35 0 \$0 40 0 \$0 50 0 \$0 60 0 \$0 80 0 \$0 81 0 \$0 Totals 0 \$0	01 \$111,723 10 \$2,964,511 20 \$0 30 \$404,407 35 \$1,833,334 40 \$0 50 \$0 60 \$0 70 \$0 80 \$101,704 81 \$0 88 \$0 Totals 102,474
	Summary by Sub-	Group	
Current - Combined Annual Workhours Annual Dollars 'Other Craft' Ops (note 1) 49,585 \$2,379,542 Transportation Ops (note 2) 91,306 \$4,084,282 Maintenance Ops (note 3) 415,137 \$18,641,067 Supervisory Ops 137,603 \$7,439,342 Supv/Craft Joint Ops (note 4) 10,053 \$325,216 Total 703,684 \$32,869,450	Special Adjustments - Combined - - Annual Workhours Annual Dollars 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	Proposed + Special Adjustments - Combined - Annual Workhours Annual Dollars 28,217 \$1,455,331 89,555 \$4,008,295 305,234 \$13,306,523 102,474 \$5,415,678 10,053 \$295,952 535,533 \$24,481,780	Workhour Change % Change Dollars Change Percent Change (21,368) -43.1% (\$924,211) -38.8% (1,751) -1.9% (\$75,988) -1.9% (109,903) -26.5% (\$5,334,544) -28.6% (35,129) -25.5% (\$2,023,664) -27.2% 0 0.0% (\$29,264) -9.0% (168,151) -23.9% (\$8,387,670) -25.5%
Special Adjustments at Losing Site	Special Adjustments at Gaining Site	Sum	mary by Facility
LDC Proposed Annual MODS Operation Number 	LDC Proposed Annual Workhours Workhours (\$) 	Losing Facility SummaryProposed Annual WorkhoursProposed Annual Workhour Cost (\$)Before248,015\$11,650,708After0\$5Adj0\$0AfterTot0\$5Change(248,015)(\$11,650,703)% Diff-100.0%-100 0%	Gaining Facility Summary Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Before 455,668 \$21,218,742 After 535 533 \$24 481 775 Adj 0 \$0 AfterTot 535,533 \$24,481,775 Change 79,864 \$3,263,033 % Diff 17.5% 15.4%
Total Adj 0 \$0 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	Total Adj 0 \$0		Before 703,684 \$32,869,450 After 535,533 \$24,481,780 Adj 0 \$0 AfterTot 535,533 \$24,481,780 Change (168,151) (\$8,387,670) % Diff -23,9% -25,5%

Staffing - Management

Last Saved: February 15, 2012

Losing Facility: Mid Florida P&DC

Data Extraction Date:

Finance Number:

115945

	Management Positions						
	(1)	(2)	(3)	(4)	(5)	(6)	
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference	
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	0	0	
2	MGR MAINTENANCE	EAS-22	1	1	0	-1	
3	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1	
4	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	0	-1	
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	0	-1	
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1	
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1	
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2	
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	11	9	0	-9	
10	SUPV MAINTENANCE OPERATIONS	EAS-17	6	5	0	-5	
11	NETWORKS SPECIALIST	EAS-16	1	1	0	-1	
12	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	0	-1	
13	SECRETARY (FLD)	EAS-12	1	1	0	-1	
14							
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<u> </u>	Retirement Eligibles: 0			osition Loss:	
	Totals	30	25	0	(25)
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72 73					
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Data Extraction Date:

Finance Number:116916

	Manager	ment Po	ositions			
	(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 MAINTENANCE	EAS-24	1	0	1	1
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
5	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	0
8	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	2	1
9	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
12	NETWORKS SPECIALIST	EAS-18	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
14	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
15	SUPV DISTRIBUTION OPERATIONS	EAS-17	15	14	22	8
16	SUPV MAINTENANCE OPERATIONS	EAS-17	12	11	12	1
17	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	0
18	NETWORKS SPECIALIST	EAS-16	2	2	2	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	0
20	SECRETARY (FLD)	EAS-12	1	1	1	0
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		Fotal	52	49	60	11
Retirement Elig	ibles: 0			P	osition Loss:	(11)
Total PCES/EAS Positio		(This number	r carried forwa		ecutive Summa	ary)
rev 11/05/2008						

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Staffing - Craft

Last Saved: February 15, 2012

Losing Facility:	Mid Florida Pa	&DC		Fin	ance Number:	115945
Data E	Extraction Date:	09/1	9/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	⁽⁵⁾ Total Proposed	(6) Difference
Function 1 - Clerk	4	0	151	155	0	(155)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	2	7	78	87	0	(87)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	6	7	229	242	0	(242)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	90	90	0	(90)
Functions 67-69 - Lmtd/Rehab/WC		0	2	2	0	(2)
Other Functions	0	0	6	6	0	(6)
Total	6	7	327	340	0	(340)
Retirement Eligibles:						
Gaining Facility:	Orlando P&D	C		Fin	ance Number:	116916
Data E	Extraction Date:					
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	20	0	227	247	356	109
Function 1 - Mail Handler	7	14	85	106	153	47
Function 1 Sub-Total	27	14	312	353	509	156
Function 3A - Vehicle Service	3	0	44	47	47	0
Function 3B - Maintenance	0	0	136	136	169	33
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	7	7	7	0
Total	30	14	499	543	732	189
Retirement Eligibles:		454				
	Position Loss:		,	ried forward to the	Executive Summa	ary)
(13) Notes:						
						rev 11/05/2008

Maintenance

Last Saved: February 15, 2012

Gaining Facility: Orlando P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011 (2) (3) (6) (1) (4) (5) Workhour Activity Workhour Activity Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing Mail Processing \$ LDC 36 4,335,503 \$ (4,335,498) LDC 36 7,384,291 \$ 5\$ 7,947,456 \$ 563,165 Equipment Equipment LDC 37 504,701 \$ LDC 37 **Building Equipment \$ Building Equipment \$** 0\$ (504,701) 1,049,478 \$ 1,507,852 \$ 458,374 Building Services \$ Building Services (Custodial Cleaning) \$ LDC 38 2,286,746 \$ LDC 38 1,662,815 \$ 0\$ (2,286,746)2,905,802 \$ 1,242,987 (Custodial Cleaning) Maintenance Maintenance LDC 39 472,741 \$ 0\$ (472,741)LDC 39 735,919 \$ 735,919 \$ 0 **Operations Support Operations Support** Maintenance Maintenance LDC 93 46,417 \$ 0\$ (46, 417)LDC 93 162,457 \$ 209,490 \$ 47,033 Training Training Subtotal Workhour Cost \$ 7,646,108 \$ 5\$ (7,646,103)Workhour Cost Subtota \$ 10,994,959 \$ 13,306,518 \$ 2,311,559 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost** Proposed Cost Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 1,375,434 \$ 36,000 \$ (1,339,434)Total 2,218,065 \$ 2,553,294 \$ 335,229 Total Adjustments Adjustments \$ 0 \$ 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 9,021,542 \$ 36,005 \$ (8,985,537)13,213,024 \$ 15,859,812 \$ 2,646,788

Annual Maintenance Savings:

\$6,338,749

(This number carried forward to the Executive Summary)

(7) Notes: Supplies increase cost for CIOSS module parts not in current Gaining facility inventory. Some Utilities remain in the Losing facility until all operations are closed

rev 04/13/2009

Losing Facility: Mid Florida P&DC

Transportation - PVS

Last Saved: February 15, 2012

Losing Facility:	Mid Florida P8	L DC		
Finance Number:	115945			
Date Range of Data:	07/01/10	to	06/30/11	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$ 0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$75,988	\$0	\$75,988
LDC 34 (765, 766)	\$0	\$0	\$ 0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$75,988	\$0	\$75,988

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$75,988

(7) Notes: No PVS in Mid-FL

Gaining Facility: Orlando P&DC Finance Number: 116916

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$277,053	\$277,053	\$0
LDC 34 (765, 766)	\$3,731,242	\$3,731,242	\$ 0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$4,008,295	\$4,008,295	\$0

PVS Transportation Savings (Gaining Facility):

\$0

rev 04/13/2009

Transportation - HCR

Last Saved: February 15, 2012

Losing Facility: Mid Florida P&DC

Gaining Facility: Orlando P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File: 12/01/11

CT for Outbound Dock:

r				-									
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile			
32132	60553.4	\$92,984.23	\$1.54	0	\$0	\$0.00	32132	0	\$0	\$0.00			
32145	132718.9	\$340,106.49	* 0.50	0	* 0	<u> </u>	32145	0	* 0	\$0.00			
32145 32146 A	320,367.20	\$705,110.38	\$2.56 \$2.20	0		\$0.00	32145 32146 A	0	÷ -	\$0.00			
	143,626.10	\$316,789.66	\$2.20	0	Ŧ -	\$0.00 \$0.00	32146 A 32146 B	0	÷.	\$0.00 \$0.00			
32146 B		\$107,988.03		-			32146 B 32148	-					
32148 32169	55745	\$107,988.03	\$1.94 \$2.66	0		\$0.00 \$0.00	32148	0		\$0.00 \$0.00			
32169 321L0 A	73,464.20			0	Ŧ -	\$0.00		0					
321L0 A 321L0 B	72,736.80	\$161,645.48 \$160,435.13	\$2.22	0			321L0 A 321L0 B	0		\$0.00			
321L0 B 321L2	80,919.60 167,285.60	\$160,435.13 \$530,033.19	\$1.98 \$3.17	0	÷.	\$0.00 \$0.00	321L0 B 321L2	0	÷.	\$0.00 \$0.00			
321L2 32736				-			321L2	-					
	70,691.28	\$124,066.41 \$211,888,70	\$1.76	0		\$0.00		0		\$0.00			
32737 32738	65,276.33 53,952.60	\$211,888.70 \$111,700.23	\$3.25 \$2.07	0	÷ -	\$0.00 \$0.00	32737 32738	0	÷ -	\$0.00 \$0.00			
				-				-					
32739	91,138.76	\$215,244.92	\$2.36	0		\$0.00	32739	0		\$0.00			
32748 A	191,896.40	\$516,707.92	\$2.69	0		\$0.00	32748 A	0		\$0.00			
32748 B	157,431.70	\$366,245.96	\$2.33	0		\$0.00	32748 B	0		\$0.00			
327B4	259,341.20	\$768,248.47	\$2.96	0	÷ -	\$0.00	327B4	0		\$0.00			
327L0-A	195,058.90	\$549,291.90	\$2.82	0	÷ -	\$0.00	327L0-A	0		\$0.00			
327L0-B	172,255.00	\$285,295.30	\$1.66		\$0	\$0.00	327L0-B	0	\$0	\$0.00			
0071.0	500 440 50	¢4 500 050 50	\$ 0.00	0		* •••••	0071.0		*	\$ 0.00			
327L9	583,116.50	\$1,569,856.58	\$2.69	0	÷ -	\$0.00	327L9	0	÷ -	\$0.00			
32717	254,684.50	\$602,929.31	\$2.37		\$0	\$0.00	32717	0	\$0	\$0.00			
								500.044	# 007.007	#1 .00			
							327M6	509,341	\$967,027	\$1.90			
	┨────┤									#0.00			
							327L9 mod below			\$0.00			
							Deltona to MCO			\$0.00			
							Deltona to 32Z			\$0.00			
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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	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
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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	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals Proposed Trip Impacts	3,202,260 Current Losing	Moving to Gain (-)	Other Changes (+/-)	0 Trips from Gaining	Propose	ed Result	Totals Proposed Trip Impacts	509,341 Current Gaining	Moving to Lose (-)	Other Changes (+/-)	4,317,639 Trips from Losing		d Result

HCR Annual Savings (Losing Facility): \$7,932,309

HCR Annual Savings (Gaining Facility): (\$9,349,581)

Total HCR Transportation Savings: (\$1,417,272)

<<== (This number is summed with Total from 'Trans-PVS' and carried forward to the <code>Executive Summary</code> as <code>Transportation Savings</code>)

rev 11/05/2008

Distribution Changes

Last Saved: February 15, 2012

Losing Facility: Mid Florida P&DC

Type of Distribution to Consolidate Orig & Dest

Indicate each DMM labeling list affected by placing an If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation "X" to the left of the list. (1 From DMM L001 DMM L011 Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to х DMM L002 х DMM L201 DMM L003 D 321, 327 SCF MID-FLORIDA FL 327 **DMM L601** DMM L004 DMM L602 х DMM L005 DMM L603 То Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 DMM L604 SCF ORLAND<u>O FL 328</u> 321, 327, 328, 329, 347 CT DMM L007 DMM L605 DMM L008 **DMM L606** A=add D=delete CF-change from CT=change to DMM L009 х DMM L607 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. DMM L010 DMM L801 х (3) DMM Labeling List L201 - Periodicals Origin Split Action Column B - 3-Digit ZIP Code Destinations 005, 060-069, 074-089, 100-119, 124-127, 140-212, 214-268, 270-339, 341, 342, 344, 346, 347, Column C - Label to Code* Column A - Entry ZIP Codes D 321, 327 349-352, 354-418, 420-427, 430-497, 500-516, 520-528, 530-532, 534, 549, 612-620, 622-631, 633-OMX MID-FLORIDA FL 327 641, 644-658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716-731, 734-738, 740, 741, 743-764, 770-778 Column C - Label to 005, 068-089, 100-119, 124-127, 140-212, 214-268, 270-339, 341, 342, 344, 346, 347, 349-352. 321, 327, 328, 329, 347 354-418, 420-427, 430-497, 500-516, 520-528, 530-532, 534, 549, 600-620, 622-631, 633-641, 644-OMX ORLANDO FL 328 СТ 658, 660-662, 664-668, 680, 681, 683-693, 700, 701, 703-708, 710-714, 716-731, 734-738, 740, 741, 743-764, 770-778 Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code^{*} Column C - Label to Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code Action Code Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to ion Codes: A=add D=delete CF-change from CT=change to

(4 Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report NASS No-Show Late Arrival Unschd Losing/Gaining Month Facility Name Code Schd Appts Count Count Count Count Count 343 23.62% 101 29.45% 0.29% 260 75.80% 81 14 Oct-11 Losing Facility 327 Mid-Florida <u>Sep-11</u> 327 0 75% Mid-Florida 355 88 25% 101 28% 0% 266 12 Losing Facility Oct-11 **Gaining Facility** MCO Orlando 369 87 24% 122 33% 0 0% 282 76% 23 Sep-11 MCO Orlando **Gaining Facility** 362 83 23% 133 37% 0 0% 279 77% 13

(5) Notes The Orlando P&DC 328 will only process Letters. All Flats, Parcels, and Bundles would be assigned to the Orlando Annex 328

rev 5/14/2009

MPE Inventory

Last Saved: February 15, 2012 Gaining Facility: Orlando P&DC

Losing Facility: Mid Florida P&DC

Data Extraction Date:

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	4	0	(4)	AFCS	7	7	0	(4)	
AFCS200	0	0	0	AFCS200	0	0	0	0	
AFSM - ALL	1	0	(1)	AFSM - ALL	0	0	0	(1)	
APPS	0	0	0	APPS	0	0	0	0	
CIOSS	4	0	(4)	CIOSS	0	3	3	(1)	\$20,679
CSBCS	0	0	0	CSBCS	0	0	0	0	
DBCS	18	0	(18)	DBCS	31	30	(1)	(19)	\$68,930
DBCS-OSS	7	0	(7)	DBCS-OSS	0	0	0	(7)	
DIOSS	3	0	(3)	DIOSS	4	5	1	(2)	\$6,893
FSS	0	0	0	FSS	0	0	0	0	
SPBS	0	0	0	SPBS	0	0	0	0	
UFSM	0	0	0	UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	3	0	(3)	ROBOT GANTRY	4	3	(1)	(4)	
HSTS / HSUS	0	0	0	HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	LCTS / LCUS	1	1	0	0	
LIPS	0	0	0	LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	TABBER	0	0	0	0	
PIV	0	0	0	PIV	0	0	0	0	
LCREM	2	0	(2)	LCREM	1	2	1	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$96,502

(This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: Actual automation MPE requirement totals will be 5 DIOSS, 3 CIOSS, and 30 DBCS.

Relocations costs will be 1 DIOSS and 3 CIOSS. (4*6,893) \$27,572 + replacement of 10 Phase II DBCS' (\$6893 each)

rev 03/04/2008

Customer Service Issues

Last Saved: February 15, 2012

Losing Facility: Mid Florida P&DC

5-Digit ZIP Code: 32799

Data Extraction Date:

	3-Digit ZIP Co	de:	3-Digit ZIP Code	e:	3-Digit ZIP Co	de:	3-Digit ZIP Coo	le:
	Cur	rent	Curre	ent	Cur	rent	Cur	rent
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.								
Number picked up between 1-5 p.m.								
Number picked up after 5 p.m.								
Total Number of Collection Points	0	0	0	0	0	0	0	0
			_					
2. How many collection boxes are designate	ted for "local d	elivery"?		0				
			-		-			
How many "local delivery" boxes will be	removed as a	result of AMP	?	0				
A Dellare Defension Demon								
4. Delivery Performance Report			1					
	Quarter/FY	Percent	-					
% Carriers returning before 5 p.m.			-					
			-					
			-					
			J					
5. Retail Unit Inside Losing Facility (Windo	w Service Time	es)		6.	Business (Bu	lk) Mail Accep	tance Hours	
Current	Prop	osed	1		Cur	rent	Prop	osed
Start End	Start	End]		Start	End	Start	End
Monday				Monday	9:30	18:00	None	None
Tuesday				Tuesday	9.30	18.00	None	None

Monday		
Tuesday		
Wednesday		
Thursday		
Friday		
Saturday		

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	9:30	18:00	None	None	
Tuesday	9:30	18:00	None	None	
Wednesday	9:30	18:00	None	None	
Thursday	9:30	18:00	None	None	
Friday	9:30	18:00	None	None	
Saturday					

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

8. Notes: No Retail Window in Mid-FL PDC. The FSO Preliminary Node Study Recommendation is to dispose of the Mid-Florida P&DC facility if the AMP is approved. The BMEU operations will be moved to the Lake Mary Main Office, 1.12 miles away.

Gaining Facility: Orlando P&DC

9. What postmark will be printed on collection mail?

Line 1 Orlando FL 328

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 15, 2012

Losing Facility: Mid Florida P&DC	
Space E	valuation
1. Affected Facility Facility Name: Street Address: City, State ZIP:	Mid Florida P&DC 800 Rinehart Rd. Mid Florida, FL 32799
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	
 Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP: Diagonal use for experiend energy from expected AMP 	
4. Planned use for acquired space from approved AMP No planned use for P&DC facility.	
 5. Facility Costs Enter any projected one-time facility costs: _ 6. Savings Information 	\$75,000 (This number shown below under One-Time Costs section.
Space Savings (\$): _	\$0 (This number carried forward to the <i>Executive Summary</i>)
7. Notes	
One-Tin	ne Costs
Employee Relocation Costs:	\$0
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$96,502
Facility Costs: (from above)	\$75,000
Total One-Time Costs:	\$171,502 (This number carried forward to <i>Executive Summary</i>)
Remote Encoding C	Center Cost per 1000

Losing Facility: Mid Florida P&DC

Gaining Facility: Orlando P&DC