

# ----- AMP Data Entry Page -----

## 1. Losing Facility Information

**Type of Distribution to Consolidate:** Orig & Dest 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:** Jul-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/** **New**  
**Facility Start-up Costs Update**  
**Date & Time this workbook was last saved:**

	June 16, 2011
	<b>2/15/2012 8:54</b>

## 4. Other Information

**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

**Losing Facility Name and Type:** Mid Florida P&DC

Street Address: 800 Rinehart Rd.

City: Mid Florida

State: FL

Facility ZIP Code: 32799

Finance Number: 115945

Current 3D ZIP Code(s): 321, 327

Type of Distribution to Consolidate: Orig & Dest

**Gaining Facility Name and Type:** Orlando P&DC

Street Address: 10401 Post Office Blvd.

City: Orlando

State: FL

Facility ZIP Code: 32862

Finance Number: 116916

Current 3D ZIP Code(s): 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:**

Linda J. Mungin

Printed Name

*Linda J. Mungin*

Signature

12-16-2011

Date

**Senior Plant Manager:**

Mitchell R. Cade

Printed Name

*Mitchell R. Cade*

Signature

12-21-2011

Date

**District Manager:**

David M. Patterson

Printed Name

*David M. Patterson*

Signature

12/21/11

Date

**GAINING FACILITY:**

**Plant Manager:**

Juan W. Gonzalez

Printed Name

*Juan W. Gonzalez*

Signature

12-16-2011

Date

**Senior Plant Manager:**

Mitchell R. Cade

Printed Name

*Mitchell R. Cade*

Signature

12-21-2011

Date

**District Manager:**

David M. Patterson

Printed Name

*David M. Patterson*

Signature

12-21-11

Date

**AREA OFFICE:**

**Area Vice President:**

Linda J. Welch

Printed Name

*Linda J. Welch*

Signature

1/18/12

Date

Implementation Date: \_\_\_\_\_

**HEADQUARTERS:**

Approved:

Disapproved:

**Vice President, Network Operations:**

David E. Williams

Printed Name

*David E. Williams*

Signature

2/18/12

Date

Comments: \_\_\_\_\_

# 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 =	<b>\$5,919,293</b>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<b>\$953,475</b>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<b>\$2,023,664</b>	from Other Curr vs Prop
Transportation Savings =	<b>(\$1,341,285)</b>	from Transportation (HCR and PVS)
Maintenance Savings =	<b>\$6,338,749</b>	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b>\$13,893,895</b>	
<b>Total One-Time Costs =</b>	<b>\$171,502</b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b>\$13,722,393</b>	

### Staffing Positions

Craft Position Loss =	<b>151</b>	from Staffing - Craft
PCES/EAS Position Loss =	<b>14</b>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<b>1,998,308</b>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<b>3,594,669</b>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<b>162,252</b>	(= Total TPH / Operating Days)

### Service

#### Service Standard Impacts by ADV

	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
	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 available

rev 10/15/2009

# 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 do not 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 [www.usps.com](http://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.

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.

rev 06/10/2009

# Summary Narrative *(continued)*

## **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&DC			Orlando FL P&DC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft <sup>1</sup>	340	-	(340)	543	732	189	(151)
Management	25	-	(25)	49	60	11	(14)

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

# Summary Narrative *(continued)*

Mail Processing Management to Craft Ratio				
Management to Craft <sub>2</sub> Ratios	Current		Proposed	
	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (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

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals  
<sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

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.

# Summary Narrative *(continued)*

## **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 was not 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.

# 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 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDWMQRS	CGP Cleared by 2300 Data Source = EDW EOR	CGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDWMQRS	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 TIMES
2-Apr	SAT	4/2	MID FLORIDA P&DC	69.8%	99.8%		66.8%	#VALUE!	100.0%	100.0%	95.9%
9-Apr	SAT	4/9	MID FLORIDA P&DC	76.0%	99.5%		88.9%	#VALUE!	100.0%	100.0%	99.0%
16-Apr	SAT	4/16	MID FLORIDA P&DC	71.9%	98.2%		84.1%	#VALUE!	100.0%	100.0%	97.4%
23-Apr	SAT	4/23	MID FLORIDA P&DC	77.7%	100.0%		81.3%	#VALUE!	100.0%	99.8%	89.7%
30-Apr	SAT	4/30	MID FLORIDA P&DC	68.7%	98.1%		100.0%	#VALUE!	100.0%	100.0%	94.4%
7-May	SAT	5/7	MID FLORIDA P&DC	69.8%	97.6%		73.8%	#VALUE!	100.0%	100.0%	97.4%
14-May	SAT	5/14	MID FLORIDA P&DC	81.4%	99.9%		100.0%	#VALUE!	99.9%	100.0%	99.2%
21-May	SAT	5/21	MID FLORIDA P&DC	84.5%	98.6%	96.3%		#VALUE!	100.0%	100.0%	97.9%
28-May	SAT	5/28	MID FLORIDA P&DC	55.2%	98.4%	100.0%		#VALUE!	100.0%	100.0%	88.0%
4-Jun	SAT	6/4	MID FLORIDA P&DC	79.8%	97.6%	93.8%	100.0%	#VALUE!	100.0%	100.0%	97.9%
11-Jun	SAT	6/11	MID FLORIDA P&DC	73.5%	97.7%	70.2%		#VALUE!	100.0%	100.0%	91.4%
18-Jun	SAT	6/18	MID FLORIDA P&DC	74.4%	98.2%	100.0%		#VALUE!	100.0%	100.0%	97.6%
25-Jun	SAT	6/25	MID FLORIDA P&DC	69.0%	87.7%	52.3%		#VALUE!	81.2%	98.7%	64.7%
2-Jul	SAT	7/2	MID FLORIDA P&DC	65.0%	96.2%	81.4%		#VALUE!	92.6%	99.5%	78.8%
9-Jul	SAT	7/9	MID FLORIDA P&DC	58.3%	91.6%	95.5%		#VALUE!	95.7%	99.6%	70.8%
16-Jul	SAT	7/16	MID FLORIDA P&DC	68.3%	91.8%	100.0%		#VALUE!	97.1%	100.0%	89.3%
23-Jul	SAT	7/23	MID FLORIDA P&DC	61.8%	89.9%	46.3%		#VALUE!	92.2%	100.0%	84.4%
30-Jul	SAT	7/30	MID FLORIDA P&DC	59.1%	89.6%	95.4%		#VALUE!	93.1%	100.0%	86.2%
6-Aug	SAT	8/6	MID FLORIDA P&DC	60.0%	96.0%	99.1%		#VALUE!	94.7%	100.0%	86.4%
13-Aug	SAT	8/13	MID FLORIDA P&DC	68.8%	94.0%	98.4%		#VALUE!	100.0%	100.0%	89.0%
20-Aug	SAT	8/20	MID FLORIDA P&DC	73.2%	95.4%	100.0%		#VALUE!	99.9%	100.0%	94.6%
27-Aug	SAT	8/27	MID FLORIDA P&DC	62.8%	91.7%	93.5%		#VALUE!	99.6%	100.0%	86.0%
3-Sep	SAT	9/3	MID FLORIDA P&DC	58.3%	92.6%	92.2%		#VALUE!	97.0%	100.0%	80.9%
10-Sep	SAT	9/10	MID FLORIDA P&DC	68.3%	93.4%	91.4%		#VALUE!	96.9%	100.0%	85.8%
2-Apr	SAT	4/2	ORLANDO P&DC	63.4%	96.4%	97.9%	94.8%	1.6	85.1%	100.0%	90.6%
9-Apr	SAT	4/9	ORLANDO P&DC	66.8%	99.8%	98.8%	93.7%	1.3	85.8%	99.9%	91.4%
16-Apr	SAT	4/16	ORLANDO P&DC	67.7%	98.0%	98.9%	92.6%	1.8	98.1%	100.0%	84.4%
23-Apr	SAT	4/23	ORLANDO P&DC	69.1%	100.0%	99.7%	95.0%	1.0	99.5%	100.0%	74.0%
30-Apr	SAT	4/30	ORLANDO P&DC	61.9%	99.0%	98.8%	94.9%	1.2	87.6%	100.0%	87.0%
7-May	SAT	5/7	ORLANDO P&DC	57.7%	98.1%	100.0%	96.1%	1.0	99.7%	100.0%	85.1%
14-May	SAT	5/14	ORLANDO P&DC	60.5%	95.5%	95.5%	97.9%	1.0	92.2%	100.0%	95.0%
21-May	SAT	5/21	ORLANDO P&DC	66.4%	99.8%	97.4%	94.4%	0.9	99.0%	100.0%	91.8%
28-May	SAT	5/28	ORLANDO P&DC	59.8%	97.3%	96.8%	95.1%	0.9	94.6%	100.0%	87.9%
4-Jun	SAT	6/4	ORLANDO P&DC	60.8%	98.4%	97.7%	96.8%	1.2	93.0%	100.0%	90.3%
11-Jun	SAT	6/11	ORLANDO P&DC	60.3%	97.2%	98.6%	97.7%	0.9	99.8%	100.0%	87.1%
18-Jun	SAT	6/18	ORLANDO P&DC	58.1%	94.7%	89.9%	97.1%	1.1	85.6%	100.0%	87.6%
25-Jun	SAT	6/25	ORLANDO P&DC	67.9%	94.3%	97.5%	98.0%	1.0	79.9%	99.9%	82.7%
2-Jul	SAT	7/2	ORLANDO P&DC	66.1%	95.3%	96.8%	95.2%	1.1	65.8%	100.0%	79.1%
9-Jul	SAT	7/9	ORLANDO P&DC	63.8%	97.1%	98.6%	96.0%	1.4	87.1%	99.7%	81.0%
16-Jul	SAT	7/16	ORLANDO P&DC	62.7%	95.2%	98.0%	99.3%	0.9	81.7%	100.0%	94.3%
23-Jul	SAT	7/23	ORLANDO P&DC	65.5%	96.9%	98.9%	95.8%	1.1	91.9%	100.0%	93.1%
30-Jul	SAT	7/30	ORLANDO P&DC	60.6%	94.7%	95.8%	95.6%	1.0	95.9%	99.9%	89.9%
6-Aug	SAT	8/6	ORLANDO P&DC	66.4%	98.3%	98.5%	95.2%	1.3	92.1%	99.9%	82.6%
13-Aug	SAT	8/13	ORLANDO P&DC	57.0%	97.2%	97.9%	96.5%	1.1	97.6%	97.6%	87.0%
20-Aug	SAT	8/20	ORLANDO P&DC	63.6%	93.2%	98.0%	95.7%	1.1	97.9%	100.0%	89.2%
27-Aug	SAT	8/27	ORLANDO P&DC	57.3%	92.8%	98.6%	93.7%	0.7	94.4%	100.0%	74.6%
3-Sep	SAT	9/3	ORLANDO P&DC	57.6%	86.7%	94.6%	92.7%	0.6	96.3%	99.9%	72.4%
10-Sep	SAT	9/10	ORLANDO P&DC	73.2%	90.5%	100.0%	94.8%	1.5	93.9%	99.9%	92.9%
17-Sep	SAT	9/17	ORLANDO P&DC	54.7%	90.0%	100.0%	95.5%	0.9	96.1%	100.0%	93.8%
24-Sep	SAT	9/24	ORLANDO P&DC	52.9%	92.4%	100.0%	95.9%	0.5	92.2%	100.0%	87.9%

rev 04/2/2008

# MAP

Last Saved: February 15, 2012

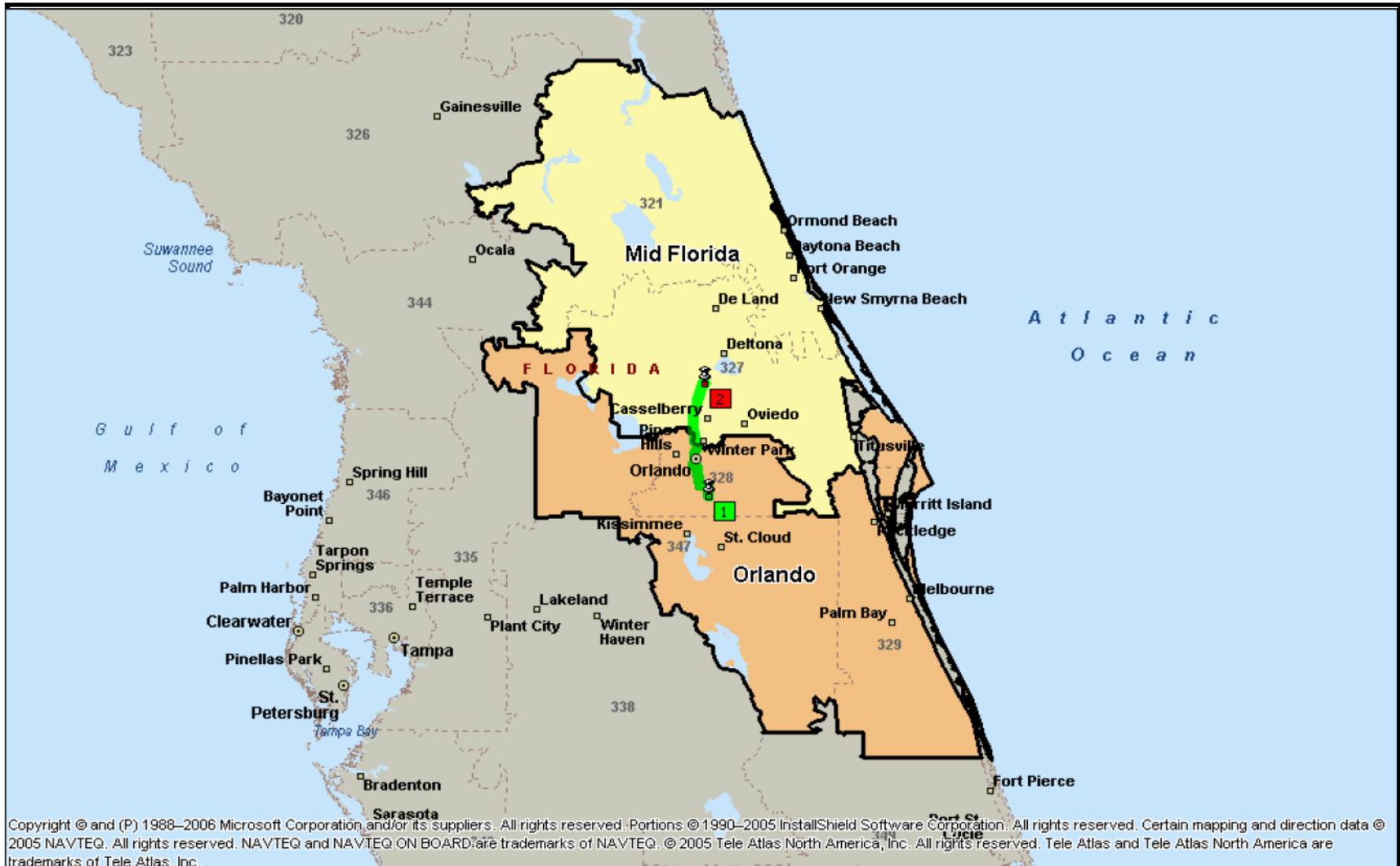
**Losing Facility Name and Type:** Mid Florida P&DC

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



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rev 03/20/2008

# 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

<b>Service Standard Changes - Average Daily Volume</b> (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*

<b>Service Standard Changes - Pairs</b>																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET															TBD	

rev 10/16/2009

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 15, 2012

Stakeholder Notification Page 1

**Losing Facility:** Mid Florida P&DC

**AMP Event:** Start of Study


### Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: **Mid Florida P&DC**

Gaining Facility: **Orlando P&DC**

Date Range of Data: 07/01/10 <<==== >>>> 06/30/11

Losing Current Workhour Rate by LDC			
	Function 1		Function 4
LDC		LDC	
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 Current Workhour Rate by LDC			
	Function 1		Function 4
LDC		LDC	
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) 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%					\$104,622
003	100.0%					\$0
009	100.0%					\$0
010	100.0%					\$22,037
011	100.0%					\$149
012	100.0%					\$49,521
013	100.0%					\$4,166
015	100.0%					\$112,389
016	100.0%					\$493
017	100.0%					\$190,503
018	100.0%					\$192,184
021	100.0%					\$0
030	100.0%					\$753,205
040	100.0%					\$104,171
044	100.0%					\$235,751
050	100.0%					\$3,298
055	100.0%					\$168,354
060	100.0%					\$1,725
066	100.0%					\$2,041
067	100.0%					\$181
073	100.0%					\$0
074	100.0%					\$327,297
083	100.0%					\$372,719
084	100.0%					\$22,743
087	100.0%					\$843
088	100.0%					\$69
091	100.0%					\$172,398
092	100.0%					\$227,150
093	100.0%					\$114,360
094	100.0%					\$7,372
095	100.0%					\$36,797
096	100.0%					\$8,861
097	100.0%					\$180,257
098	100.0%					\$111,625
099	100.0%					\$175,357
109	100.0%					\$72,001
110	100.0%					\$82,571
111	100.0%					\$6
112	100.0%					\$465,829
114	100.0%					\$853

(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
002						\$213,905
003						\$346
009						\$0
010						\$21,294
011						\$0
012						\$0
013						\$0
015						\$393,422
016						\$0
017						\$641,964
018						\$295,683
021						\$48,344
030						\$706,590
040						\$150,599
044						\$3,510
050						\$0
055						\$49,452
060						\$93,765
066						\$24,452
067						\$414
073						\$0
074						\$5,856
083						\$0
084						\$0
087						\$0
088						\$0
091						\$0
092						\$0
093						\$0
094						\$0
095						\$0
096						\$0
097						\$0
098						\$0
099						\$0
109						\$0
110						\$296,859
111						\$0
112						\$922,727
114						\$0

(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
117	100.0%					\$2,651
118	100.0%					\$2,061
124	100.0%					\$164,380
127	100.0%					\$337,190
128	100.0%					\$55
180	100.0%					\$6,466
181	100.0%					\$93
185	100.0%					\$59,683
186	100.0%					\$552,458
200	100.0%					\$63,664
208	100.0%					\$78,583
209	100.0%					\$80,565
210	100.0%					\$409,736
212	100.0%					\$137,674
214	100.0%					\$30,300
229	100.0%					\$1,032,257
230	100.0%					\$393,201
231	100.0%					\$857,138
233	100.0%					\$866
234	100.0%					\$419
235	100.0%					\$96,686
261	100.0%					\$49
264	100.0%					\$96
266	100.0%					\$0
271	100.0%					\$68,342
274	100.0%					\$751
281	100.0%					\$39,790
282	100.0%					\$16,763
283	100.0%					\$0
284	100.0%					\$29,560
286	100.0%					\$0
292	100.0%					\$181
481	100.0%					\$211,669
482	100.0%					\$0
484	100.0%					\$42,055
486	100.0%					\$156
487	100.0%					\$0
488	100.0%					\$0
489	100.0%					\$467
549	100.0%					\$365,960
554	100.0%					\$123,974
555	100.0%					\$24,217
560	100.0%					\$7,882
561	100.0%					\$1,630
563	100.0%					\$94
564	100.0%					\$1,504
565	100.0%					\$9,273
585	100.0%					\$256,279
586	100.0%					\$4,058
588	100.0%					\$311
603	100.0%					\$68,552
607	100.0%					\$37,915
612	100.0%					\$29,474
620	100.0%					\$1,794
629	100.0%					\$425,311
630	100.0%					\$6,795
649	100.0%					\$181
776	100.0%					\$195,687
793	100.0%					\$1
798	100.0%					\$29,601

(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
117						\$125,386
118						\$80,947
124						\$0
127						\$0
128						\$0
180						\$359,327
181						\$0
185						\$164,716
186						\$0
200						\$49,551
208						\$189,922
209						\$99,987
210						\$535,500
212						\$216,599
214						\$708,145
229						\$1,373,181
230						\$648,737
231						\$1,193,927
233						\$455,490
234						\$309
235						\$127,337
261						\$8,441
264						\$0
266						\$0
271						\$246,195
274						\$0
281						\$10,760
282						\$73,569
283						\$0
284						\$445
286						\$0
292						\$0
481						\$337,778
482						\$0
484						\$1,683
486						\$0
487						\$0
488						\$0
489						\$0
549						\$26,405
554						\$148,112
555						\$131
560						\$16,951
561						\$6,406
563						\$68,683
564						\$445
565						\$276,886
585						\$253,734
586						\$0
588						\$0
603						\$22
607						\$78,008
612						\$14,337
620						\$462
629						\$648,240
630						\$7,519
649						\$0
776						\$446,507
793						\$0
798						\$5,988









## Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility: Mid Florida P&DC

Gaining Facility: Orlando 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	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

(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
002					\$263,188
003					\$347
009					\$0
010					\$31,675
011					\$0
012					\$23,327
013					\$0
015					\$505,907
016					\$232
017					\$731,703
018					\$386,214
021					\$48,344
030					\$1,417,348
040					\$247,312
044					\$232,505
050					\$3,205
055					\$211,573
060					\$92,629
066					\$13,304
067					\$5,882
073					\$0
074					\$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
210	0	0	0	No Calc	\$0
212	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
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
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
649	0	0	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) 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
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					\$1
292					\$0
481					\$515,014
482					\$3,361
484					\$111,483
486					\$31,100
487					\$259,526
488					\$1,193
489					\$14,534
549					\$269,818
554					\$230,572
555					\$16,238
560					\$22,193
561					\$7,490
563					\$68,746
564					\$1,445
565					\$283,054
585					\$424,193
586					\$2,699
588					\$207
603					\$0
607					\$103,226
612					\$33,941
620					\$1,656
629					\$847,757
630					\$12,039
649					\$0
776					\$347,680
793					\$1
798					\$25,677
891					\$370,082
892					\$137,751
893					\$1,349,795
894					\$1,623,307











## Other Workhour Move Analysis

Last Saved: February 15, 2012

Losing Facility: Mid Florida P&DC

Gaining Facility: Orlando P&DC

Date Range of Data: 07/01/10 to 06/30/11

### Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	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 (\$)
515	0.0%	100.0%		\$848	515				\$1,856
581	0.0%	100.0%		\$338,288	581				\$904,293
616	0.0%	100.0%		\$8,162	616				\$48,276
624	0.0%	100.0%		\$4,848	624				\$0
665	0.0%	100.0%		\$71,405	665				\$0
666	0.0%	100.0%		\$77,328	666				\$64,097
673	0.0%	100.0%		\$331,117	673				\$9,574
679	0.0%	100.0%		\$75,988	679				\$265,539
691	20.0%	80.0%		\$130,866	691				\$144,358
745	0.0%	100.0%		\$459,730	745				\$685,083
747	100.0%			\$1,262,713	747				\$1,662,815
748	17.7%	82.3%		\$1,024,033	748				\$0
750	13.1%	86.9%		\$4,335,498	750				\$7,384,291
751				\$5	751				\$0
753	96.4%	3.6%		\$504,701	753				\$1,049,478
					571				\$68,099
					582				\$231,422
					617				\$11,514
					634				\$2,560
					653				\$41
					763				\$5,948
					765				\$2,048,713
					766				\$1,682,529

### Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515	0	\$0	515		\$1,856
581	0	\$0	581		\$904,293
616	0	\$0	616		\$48,276
624	0	\$0	624		\$0
665	0	\$0	665		\$0
666	0	\$0	666		\$64,097
673	0	\$0	673		\$9,574
679	0	\$0	679		\$265,539
691	0	\$0	691		\$170,000
745	0	\$0	745		\$685,083
747	0	\$0	747		\$2,749,601
748	0	\$0	748		\$156,201
750	0	\$0	750		\$7,947,456
751	0	\$5	751		\$0
753	0	\$0	753		\$1,507,852
			571		\$68,099
			582		\$231,422
			617		\$11,514
			634		\$2,560
			653		\$41
			763		\$5,948
			765		\$2,048,713
			766		\$1,682,529











# Staffing - Management

Last Saved: February 15, 2012

**Losing Facility:** Mid Florida P&DC

**Data Extraction Date:** \_\_\_\_\_

**Finance Number:** 115945

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) 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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79					
	<b>Totals</b>	<b>30</b>	<b>25</b>	<b>0</b>	<b>(25)</b>

Retirement Eligibles: 0

Position Loss: 25

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) 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
21						
22						
23						
24						
25						
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77					
78					
79					
	<b>Total</b>	<b>52</b>	<b>49</b>	<b>60</b>	<b>11</b>

Retirement Eligibles: 0

Position Loss: **(11)**

**Total PCES/EAS Position Loss:** 14 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: February 15, 2012

**Losing Facility:** Mid Florida P&DC

**Finance Number:** 115945

**Data Extraction Date:** 09/19/11

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			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>6</b>	<b>7</b>	<b>229</b>	<b>242</b>	<b>0</b>	<b>(242)</b>
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	90	90	0	(90)
Functions 67-69 - Lmtd/Rehab/WC	0	0	2	2	0	(2)
Other Functions	0	0	6	6	0	(6)
<b>Total</b>	<b>6</b>	<b>7</b>	<b>327</b>	<b>340</b>	<b>0</b>	<b>(340)</b>

Retirement Eligibles: 107

**Gaining Facility:** Orlando P&DC

**Finance Number:** 116916

**Data 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
<b>Function 1 Sub-Total</b>	<b>27</b>	<b>14</b>	<b>312</b>	<b>353</b>	<b>509</b>	<b>156</b>
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	0			
Other Functions	0	0	7	7	7	0
<b>Total</b>	<b>30</b>	<b>14</b>	<b>499</b>	<b>543</b>	<b>732</b>	<b>189</b>

Retirement Eligibles: 174

**Total Craft Position Loss:** 151 (This number carried forward to the *Executive Summary*)

(13) Notes: \_\_\_\_\_

rev 11/05/2008

# Maintenance

Last Saved: February 15, 2012

**Losing Facility:** Mid Florida P&DC

**Gaining Facility:** Orlando P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 4,335,503	\$ 5	\$ (4,335,498)
LDC 37 Building Equipment	\$ 504,701	\$ 0	\$ (504,701)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,286,746	\$ 0	\$ (2,286,746)
LDC 39 Maintenance Operations Support	\$ 472,741	\$ 0	\$ (472,741)
LDC 93 Maintenance Training	\$ 46,417	\$ 0	\$ (46,417)
<b>Workhour Cost Subtotal</b>	<b>\$ 7,646,108</b>	<b>\$ 5</b>	<b>\$ (7,646,103)</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 1,375,434	\$ 36,000	\$ (1,339,434)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$	0	
<b>Grand Total</b>	<b>\$ 9,021,542</b>	<b>\$ 36,005</b>	<b>\$ (8,985,537)</b>

	(4) Current Cost	(5) Proposed Cost	(6) Difference
<b>Workhour Activity</b>			
LDC 36 Mail Processing Equipment	\$ 7,384,291	\$ 7,947,456	\$ 563,165
LDC 37 Building Equipment	\$ 1,049,478	\$ 1,507,852	\$ 458,374
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,662,815	\$ 2,905,802	\$ 1,242,987
LDC 39 Maintenance Operations Support	\$ 735,919	\$ 735,919	\$ 0
LDC 93 Maintenance Training	\$ 162,457	\$ 209,490	\$ 47,033
<b>Workhour Cost Subtotal</b>	<b>\$ 10,994,959</b>	<b>\$ 13,306,518</b>	<b>\$ 2,311,559</b>
<b>Other Related Maintenance &amp; Facility Costs</b>			
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 2,218,065	\$ 2,553,294	\$ 335,229
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$	0	
<b>Grand Total</b>	<b>\$ 13,213,024</b>	<b>\$ 15,859,812</b>	<b>\$ 2,646,788</b>

**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.

**Transportation - PVS**  
Last Saved: February 15, 2012

**Losing Facility:** Mid Florida P&DC  
**Finance Number:** 115945  
**Date Range of Data:** 07/01/10 -- to -- 06/30/11

**Gaining Facility:** Orlando P&DC  
**Finance Number:** 116916

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

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

**PVS Transportation Savings (Losing Facility):** \$75,988

**PVS Transportation Savings (Gaining Facility):** \$0

**Total PVS Transportation Savings:** \$75,988 <<=== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: No PVS in Mid-FL





1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	3,202,260			0		

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	509,341			4,317,639		

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

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed 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 Executive Summary as Transportation Savings)

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 "X" to the left of the list.

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

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		
From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	321, 327	SCF MID-FLORIDA FL 327
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	321, 327, 328, 329, 347	SCF ORLANDO FL 328

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

**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.

(3) **DMM Labeling List L201 - Periodicals Origin Split**

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
D	321, 327	005, 060-069, 074-089, 100-119, 124-127, 140-212, 214-268, 270-339, 341, 342, 344, 346, 347, 349-352, 354-418, 420-427, 430-497, 500-516, 520-528, 530-532, 534, 549, 612-620, 622-631, 633-641, 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	OMX MID-FLORIDA FL 327
CT	321, 327, 328, 329, 347	005, 068-089, 100-119, 124-127, 140-212, 214-268, 270-339, 341, 342, 344, 346, 347, 349-352, 354-418, 420-427, 430-497, 500-516, 520-528, 530-532, 534, 549, 600-620, 622-631, 633-641, 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	OMX ORLANDO FL 328
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

(4) **Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report**

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Oct-11	Losing Facility	327	Mid-Florida	343	81	23.62%	101	29.45%	1	0.29%	260	75.80%	14
Sep-11	Losing Facility	327	Mid-Florida	355	88	25%	101	28%	0	0%	266	75%	12
Oct-11	Gaining Facility	MCO	Orlando	369	87	24%	122	33%	0	0%	282	76%	23
Sep-11	Gaining Facility	MCO	Orlando	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

## MPE Inventory

Last Saved: February 15, 2012

**Losing Facility:** Mid Florida P&DC

**Gaining Facility:** Orlando P&DC

**Data Extraction Date:** \_\_\_\_\_

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	4	0	(4)
AFCS200	0	0	0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	4	0	(4)
CSBCS	0	0	0
DBCS	18	0	(18)
DBCS-OSS	7	0	(7)
DIOSS	3	0	(3)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	3	0	(3)
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	2	0	(2)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	7	7	0	(4)	
AFCS200	0	0	0	0	
AFSM - ALL	0	0	0	(1)	
APPS	0	0	0	0	
CIOSS	0	3	3	(1)	\$20,679
CSBCS	0	0	0	0	
DBCS	31	30	(1)	(19)	\$68,930
DBCS-OSS	0	0	0	(7)	
DIOSS	4	5	1	(2)	\$6,893
FSS	0	0	0	0	
SPBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	4	3	(1)	(4)	
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	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:** \_\_\_\_\_

**1. Collection Points**

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

3-Digit ZIP Code:							
Current		Current		Current		Current	
Mon. - Fri.	Sat.						
0	0	0	0	0	0	0	0

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

**3. How many "local delivery" boxes will be removed as a result of AMP?**

**4. Delivery Performance Report**

% Carriers returning before 5 p.m.

Quarter/FY	Percent

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

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

**6. Business (Bulk) Mail Acceptance Hours**

	Current		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 Evaluation

1. Affected Facility

Facility Name: Mid Florida P&DC  
Street Address: 800 Rinehart Rd.  
City, State ZIP: Mid Florida, FL 32799

2. Lease Information. (If not leased skip to 3 below.)

Enter annual lease cost: N/A (Owned)  
Enter lease expiration date: \_\_\_\_\_  
Enter lease options/terms: \_\_\_\_\_

3. Current Square Footage

Enter the total interior square footage of the facility: 340989 sq ft.  
Enter gained square footage expected with the AMP: 340989

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: \$75,000  
(This number shown below under One-Time Costs section.)

6. Savings Information

**Space Savings (\$):** \$0  
(This number carried forward to the *Executive Summary*)

7. Notes \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

## One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$96,502  
(from MPE Inventory)

Facility Costs: \$75,000  
(from above)

**Total One-Time Costs:** \$171,502  
(This number carried forward to *Executive Summary*)

## Remote Encoding Center Cost per 1000

**Losing Facility:** Mid Florida P&DC

**Gaining Facility:** Orlando P&DC