LABOR RELATIONS

UNITED STATES POSTAL SERVICE

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JUL 28 2010

July 26, 2010

Mr. William Burrus
President
American Postal Workers
Union (APWU), AFL-CIO
1300 L Street, NW
Washington, DC 20005-4128

Certified Mail Tracking Number:
7099 3400 0009 0516 4074

Dear Bill:

As information, enclosed is a copy of the first Post Implementation Review for the Portsmouth, New Hampshire Area Mail Processing study.

If you have any questions, please contact Ron Scott at (202) 268-7512.

Sincerely,

John W. Dockins
Manager
Contract Administration (APWU)

Enclosure

475 L'ENFANT PLAZA SW
WASHINGTON DC 20260-4100
WWW.USPS.COM

(CA2010-479)

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

1. Losing Facility Information

Type of Distribution Consolidated: Originating
Facility Name & Type: Portsmouth P&DF
Street Address: 345 Heritage Ave
City: Portsmouth P&DF
State: NH
5D Facility ZIP Code: 03801
District: Northern New England
Area: Northeast
Finance Number: 326920
Current 3D ZIP Code(s): 038, 039
Miles to Gaining Facility: 45.1
EXFC office: Yes
Plant Manager: Michael Walsh
Senior Plant Manager:
District Manager: Randy Miskanic

2. Gaining Facility Information

Facility Name & Type: Manchester P&DC
Street Address: 955 Goffs Falls Rd
City: Manchester
State: NH
5D Facility ZIP Code: 03103
District: Northern New England
Area: Northeast
Finance Number: 324801
Current 3D ZIP Code(s): 030-034
EXFC office: Yes
Plant Manager:
Senior Plant Manager: Michael H. Labrie
District Manager: Randy Miskanic

3. Background Information

Approval Date: May 28, 2009
Implementation Date: Oct-01-2009
PIR Type: 1st PIR
Date Range of Data: Oct-01-2009 : Mar-31-2010
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,742
EAS Hours per Year: 1,825

Date of HQ memo, *DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update*	**November 28, 2008**
Date & Time this workbook was last saved:	6/23/2010 7:43

4. Other Information

Area Vice President: Timothy C. Haney
Senior Vice President, Operations: Steven J. Forte
Area AMP Coordinator: George Fusaro
NAI Contact: Jamie Gallagher

rev 4/5/2010

Approval Signatures

Losing Facility Name and Type:	Portsmouth P&DF
Facility ZIP Code:	03801
Finance Number:	326920
Current SCF ZIP Code(s):	038 039
Type of Distribution Consolidated:	Originating
Gaining Facility Name and Type:	Manchester P&DC
Facility ZIP Code:	03103
Finance Number:	324801
Current SCF ZIP Code(s):	030-034
Implementation Date:	10/01/09
PIR Type:	1st PIR
Date Range of Data:	Oct-01-2009 to Mar-31-2010

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:

Plant Manager:

Printed Name | Signature | Date: MAY 5, 2010

Senior Plant Manager:

Printed Name | Signature | Date

District Manager:

Printed Name | Signature | Date

GAINING FACILITY:

Plant Manager:

Printed Name | Signature | Date

Senior Plant Manager:

Printed Name | Signature | Date: 5-5-10

District Manager:

Printed Name | Signature | Date

AREA OFFICE:

Area Vice President:

Printed Name | Signature: Timothy C Haney | Date: 6/18/10

HEADQUARTERS:

Senior Vice President Operations:

Printed Name | Signature | Date: 6/28/10

Comments:

Executive Summary

PIR Type: 1st PIR

Last Saved: June 23, 2010

Date Range of Data: **10/1/09 - 3/31/10**

Losing Facility Name and Type:	Portsmouth P&DF
Street Address:	345 Heritage Ave
City:	Portsmouth P&DF
State:	NH
Current SCF ZIP Code(s):	038, 039
Type of Distribution Consolidated:	Originating
Gaining Facility Name and Type:	Manchester P&DC
Street Address:	955 Goffs Falls Rd
City:	Manchester
State:	NH
Current SCF ZIP Code(s):	030-034

Summary of Worksheets

Savings/Costs

	Actual Change 1st PIR vs Pre AMP	Proposed Change 1st PIR vs Approved	
Function 1 Workhour Savings	$6,498,996	$5,949,169	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	$13,342	($152,199)	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	$303,747	($32,915)	from *Other Curr vs Prop*
Transportation Savings	$232,498	$244,910	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	$208,355	$5,913	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	$7,256,938	$6,014,878	
Total One-Time Costs	$0	($6,825)	from *Space Evaluation and Other Costs*
Total First Year Savings	$7,256,938	$6,008,053	

Staffing

Craft Position Loss	87	75	from *Staffing-Craft*
PCES/EAS Position Loss	4	0	from *Staffing-PCES/EAS*

Service

		Losing Current Qtr	Gaining Current Qtr	
First-Class Mail	Service Performance (EXFC O/N)	95.06	96.36	from *Service Performance & CSM*
	First-Class Mail Service Performance (EXFC 2 Day)	91.13	93.68	from *Service Performance & CSM*
	First-Class Mail Service Performance (EXFC 3 Day)	89.89	91.08	from *Service Performance & CSM*
Customer Experience Measurement Q1 Residential at PFC level		92.00%		from *Service Performance & CSM*
Customer Experience Measurement Q1Small Business at PFC level		85.20%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$36,920,298	$36,370,471	$30,421,302
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$1,106,905	$941,364	$1,093,563
PCES/EAS Workhours	$4,860,948	$4,524,287	$4,557,201
Transportation Costs	$2,081,402	$2,093,814	$1,848,903
Maintenance Costs	$12,003,761	$11,801,319	$11,795,406
Space Savings	$0	$0	$0
Total Annual Costs	$56,973,313	$55,731,254	$49,716,375
Total One-Time Costs	$0	($6,825)	$0
Total First Year Costs	$56,973,313	$55,724,429	$49,716,375
Staffing			
Craft Position Total On-Rolls	616	604	529
PCES/EAS Position Total On-Rolls	53	49	49

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	$6,498,996	$5,949,169	$549,827
Non-Processing Craft Workhour Savings (less Maint/Trans)	$13,342	($152,199)	$165,541
PCES/EAS Workhour Savings	$303,747	($32,915)	$336,662
Transportation Savings	$232,498	$244,910	($12,412)
Maintenance Savings	$208,355	$5,913	$202,442
Space Savings	$0	$0	$0
Total Annual Savings	$7,256,938	$6,014,878	$1,242,060
Total One-Time Costs	$0	($6,825)	($6,825)
Total First Year Savings	$7,256,938	$6,008,053	$1,235,235
Staffing			
Craft Position Loss	87	75	12
PCES/EAS Position Loss	4	0	4

Summary Narrative

Last Saved: June 23, 2010

Losing Facility Name and Type: Portsmouth P&DF
Current SCF ZIP Code(s): 038, 039
Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Manchester P&DC
Current SCF ZIP Code(s): 030-034

Background:
The Northern New England Performance Cluster and the Northeast Area office have completed the first Post Implementation Review (PIR) of the Area Mail Processing (AMP) that consolidated originating mail from the Portsmouth NH P&DF to the Manchester NH P&DC. This first PIR used data for the first six months following implementation, then annualized savings to determine if the Postal Service increased efficiency by consolidating originating mail processing operations. The AMP was approved May 28, 2009 and implementation was completed by October 1, 2009.

The AMP affected mail from Portsmouth NH ZIP Codes 038 and 039. Originating mail was cancelled on 2 advanced facer canceller systems (AFCSs) in Portsmouth prior to the AMP implementation. Both AFCS units remain deactivated at the Portsmouth P&DF facility. Collection mail from Portsmouth NH is canceled by AFCS in Manchester NH with the postmark, "MANCHESTER NH 031". There were no equipment relocations with implementation of the AMP.

The Portsmouth NH P&DF is a postal owned facility located approximately 45.1 miles from the Manchester NH P&DC.

Financial Summary:

	1st PIR vs Pre AMP (data pulled at start of study)	1st PIR vs Proposed (data projected to achieve with study)
Total Annual Savings:	**$6,498,996**	**$5,949,169**
Total First Year:	**$7,256,938**	**$6,008,053**

The consolidation shifted an approximate average daily volume of 232,110 originating first handling mail pieces from the Portsmouth, NH P&DC to the Manchester, NH P&DC. There were no upgrades or downgrades for First-Class Mail or Priority Mail. Periodicals, Standard Mail, and Package Services had 10 upgrades and 4 downgrades.

Customer Service Considerations:
The AMP proposal identified overnight service commitment improvements as noted in the evaluation. For Quarter 2 2010, the overnight percentage was 95.06% for Portsmouth NH and 96.36% for Manchester NH. The Portsmouth, NH P&DC EXFC First Class Mail Service Performance from TTMS for the AMP impacted ZIP codes is shown below:

Portsmouth NH EXFC O/D

	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q3 2008	97.72	94.51	94.25
	Q4 2008	96.81	95.43	91.42
	Q1 2009	94.40	91.67	87.44
	Q2 2009	97.82	93.25	90.06
After AMP	Q3 2009	97.18	94.93	93.85
	Q4 2009	95.85	93.50	91.59
	Q1 2010	91.59	89.95	84.40
	Q2 2010	95.06	91.13	89.89

Transportation Changes:
Transportation savings total $244,910 against a projected cost of $12,412. While the approved AMP identified only two affected HCR routes, the AMP had impacts to five additional routes. The increased savings are reflective of additional mileage and contract cost reductions realized over and above the original proposal, both in the originally designated trips and five additional trips.

Staffing Impacts:
Based upon the first two full quarters of data following AMP implementation, the annualized Function 1 workhour savings amount to $6,498,996 compared to the initial AMP proposal of $549,827. EAS work hour savings amount to $303,747 compared to the proposed $336,662. Craft personnel changes are summarized from the staffing comparison for complement as of end of Quarter 2 of 2010 versus the AMP. There was a net reduction of 87 craft employees. Local initiatives involving staffing/scheduling study impacts and the retirement incentive in the Fall 2009 have contributed to the larger than expected complement reduction. Of the craft reduction, 13 were casuals on rolls for Christmas operations at the time of the AMP proposal, and were separated after the holiday period.

In the approved AMP, Portsmouth P&DF was expected to reduce staffing by 18 craft positions. The difference between the PIR and the proposed for Portsmouth was 25 positions, attributable to volume losses and other local initiatives, such as distribution compression.

Management and Craft Staffing Impacts

	Portsmouth NH			Mancheser NH			Net Diff
	Total Pre-AMP	Total 1st PIR	Difference	Total Pre-AMP	Total 1st PIR	Difference	
Craft [1]	199	156	(43)	417	373	(44)	(87)
Management	15	11	(4)	38	38	-	(4)

[1] Craft = FTR+PTR+PTF+Casuals

The staffing impacts and management to craft ratios are summarized below.

Mail Processing Management to Craft Ratio

Management to Craft [2] Ratios	Pre-AMP		1st PIR	
	SDOs to Craft [1] (1:25 target)	MDOs+SDOs to Craft [1] (1:22 target)	SDOs to Craft [1] (1:25 target)	MDOs+SDOs to Craft [1] (1:22 target)
Portsmouth	1 : 23	1 : 20	1 : 19	1 : 16
Manchester	1 : 23	1 : 20	1 : 21	1 : 17

[1] Craft = FTR+PTR+PTF+Casuals
[2] Craft = F1 + F4 at Losing; F1 only at Gaining

The USPS has not had to lay-off any employees from the Portsmouth, NH P&DC to achieve current complement levels and has aggressively worked with the impacted employees for placement in career positions within the identified area of consideration in accordance with the Worker Adjustment and Retraining Notification Act (WARN).

Maintenance Impacts:
The approved AMP projected Maintenance savings of $ 202,442, and the first PIR indicated an actual change of $208,355. Automation, equipment, and building maintenance costs are slightly higher than projected in the losing site, and offset by lower costs for the same categories in the gaining site.

Space Impacts and One Time Facility Costs:
The AMP projected a one time cost of $6,825 to move a DIOSS kit from Portsmouth NH to Manchester NH. Based on data from webEOR, Manchester has only one DIOSS. While installation of a second DIOSS did not occur during the first six months following implementation, the one-time cost of $6,825 is expected to be identified during the final PIR.

Conclusion:
The AMP proposal to move originating Portsmouth P&DF volume to the Manchester P&DC projected a potential first year savings of $1,235,235. The first Post Implementation Review after implementation annualizes savings as $6,008,053. Volume loss at Portsmouth NH P&DF and Manchester NH P&DC drove complement reductions through various efforts, such as early retirement incentives. The savings associated with this AMP needs to focus on reductions at Portsmouth P&DF. Comparison of data used during the feasibility study and the PIR indicate a 27.5% decrease in annual TPH volume at Portsmouth. Based on the approved AMP, Portsmouth P&DF was expected to reduce staffing by 18 craft positions. The difference between the PIR and the proposed for Portsmouth was 25 positions, attributable to volume losses and other local initiatives, such as distribution compression.

Service Performance and Customer Satisfaction Measurement

Last Saved: June 23, 2010

PIR Type: 1st PIR
Implementation Date: 10/01/09

Losing Facility: Portsmouth P&DF
District: Northern New England

		EXFC O/D			CSM*	
	(7)	(8)	(9)	(10)	(11)	(12)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Residential %E/VG/G	Bus/Prfd %E/VG/G
Before AMP	Q3 2008	97.72	94.51	94.25	95%	94%
	Q4 2008	96.81	95.43	91.42	96%	95%
	Q1 2009	94.40	91.67	87.44	96%	96%
	Q2 2009	97.82	93.25	90.06	96%	95%

		EXFC O/D			CEM* Q1 2010		
	(13)	(14)	(15)	(16)	(17)		(18)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
After AMP	Q3 2009	97.18	94.93	93.85	Q1	92.00%	85.20%
	Q4 2009	95.85	93.50	91.59	Q4a	94.00%	88.90%
	Q1 2010	91.59	89.95	84.40	Q8a	92.40%	88.70%
	Q2 2010	95.06	91.13	89.89	Q12a	91.60%	88.60%
					Q16a	77.50%	58.70%
					Q19	87.10%	81.70%

Gaining Facility: Manchester P&DC
District: Northern New England

		EXFC O/D			CSM*	
	(7)	(8)	(9)	(10)	(11)	(12)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Residential %E/VG/G	Bus/Prfd %E/VG/G
Before AMP	Q3 2008	96.38	95.11	93.84	95%	94%
	Q4 2008	96.11	92.49	93.42	96%	95%
	Q1 2009	96.08	93.30	85.71	96%	96%
	Q2 2009	96.86	92.51	89.22	96%	96%

		EXFC O/D			CEM* Q1 2010		
	(13)	(14)	(15)	(16)	Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Q1	92.00%	85.20%
After AMP	Q3 2009	96.54	94.69	92.12	Q4a	94.00%	88.90%
	Q4 2009	96.66	93.19	90.39	Q8a	92.40%	88.70%
	Q1 2010	96.81	91.35	88.78	Q12a	91.60%	88.60%
	Q2 2010	96.36	93.68	91.08	Q16a	77.50%	58.70%
					Q19	87.10%	81.70%

(13) Notes: _____

rev 3/24/2010

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

Q1 Overall Satisfaction (Overall Experience)
Q4a Satisfaction with Receiving (Experience with receiving)
Q8a Satisfaction with Sending (Experience with sending)
Q12a Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)
Q19 Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: June 23, 2010

PIR Workhour Rate by LDC			
	Function 1		Function 4
11	L$41.96 / G$43.31	41	L-N/A / G-N/A
12	L$44.32 / G$44.67	42	L-N/A / G-N/A
13	L$39.92 / G$42.62	43	L-N/A / G-N/A
14	L$38.17 / G$42.06	44	L-N/A / G-N/A
15	L-N/A /G$37.11	45	L-N/A / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L$40.94 / G$42.4	47	L-N/A / G-N/A
18	L$38.49 / G$38.02	48	L-N/A / G-N/A

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2009 to Mar-31-2010

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
002 / 002										No Calc	No Calc	No Calc	$731,563	$703,838	$221,306
010 / 010										1,262.6	1,262.6	No Calc	$132,876	$134,768	$167,169
014 / 014										3,142.7	3,142.7	153,174.2	$44,871	$47,302	$106
015 / 015										12,924.0	15,769.0	15,874.1	$381,268	$318,242	$0
017 / 017										No Calc	No Calc	No Calc	$592,062	$596,520	$439,338
020 / 020										No Calc	No Calc	No Calc	$86,901	$86,973	$130,289
021 / 021										30,368,076.2	30,368,076.2	No Calc	$400	$400	$0
022 / 022										No Calc	No Calc	No Calc	$0	$0	$0
030 / 030										523.8	523.8	189.8	$1,024,275	$1,028,304	$659,387
035 / 035										494.1	494.1	14,965.2	$150,351	$157,382	$23,047
040 / 040										1,525.2	1,525.2	563.7	$54,900	$55,195	$26,868
050 / 050										1,961.2	2,342.3	No Calc	$10,643	$9,238	$0
060 / 060										167.8	167.8	503.3	$111,490	$113,062	$95,663
066 / 066										No Calc	No Calc	No Calc	$0	$0	$0
067 / 067										No Calc	No Calc	No Calc	$0	$0	$0
120 / 120										1.2	1.2	0.1	$70,365	$74,213	$3,528
121 / 121										No Calc	No Calc	No Calc	$316	$334	$3,775
124 / 124										No Calc	No Calc	No Calc	$1,736,756	$1,700,571	$1,099,693
208 / 208										No Calc	No Calc	No Calc	$62,063	$65,474	$278
229 / 229										No Calc	No Calc	No Calc	$1,702,730	$1,654,883	$1,596,089
261 / 261										58,067.9	62,615.6	17,807.3	$6,175	$5,768	$36,980
271 / 271										3,469.1	3,469.1	7,488.6	$921,458	$925,584	$506,213
281 / 281										11,221.4	17,862.0	8,794.4	$155,647	$104,773	$195,229
461 / 461										4,703.3	6,739.0	3,635.4	$153,380	$117,113	$143,686
462 / 462										No Calc	No Calc	741,564.0	$0	$0	$44
585 / 585										6.3	6.7	14.7	$649,711	$616,812	$429,661
618 / 618										183.7	183.7	57.2	$504,092	$505,756	$972,097
811 / 811										958.5	958.5	4,662.5	$31,525	$31,611	$3,324
812 / 812										17,871.8	20,586.5	1,601.1	$365	$322	$23,067
831 / 831										No Calc	No Calc	No Calc	$0	$0	$0
833 / 833										61.6	61.6	No Calc	$94,035	$94,035	$0
835 / 835										2,408,183.2	No Calc	No Calc	$239	$0	$0
836 / 836										167,159.7	167,159.7	No Calc	$4,282	$4,637	$0
841 / 841										1,409.0	12,376.3	No Calc	$58,333	$7,372	$0
843 / 843										No Calc	No Calc	No Calc	$36,163	$35,601	$0
881 / 881										4,514.5	4,514.5	No Calc	$76,514	$78,938	$0
891 / 891										12,962.4	17,151.7	10,287.7	$118,399	$95,849	$122,140
892 / 892										67,227.3	68,740.1	28,243.1	$10,043	$9,844	$31,678
018 / 018										No Calc	No Calc	No Calc	$474,743	$474,743	$519,590
043 / 043										468.9	468.9	763.1	$824,415	$824,415	$506,451
044 / 044										650.0	650.0	852.6	$209,539	$209,539	$183,429
045 / 045										6.9	6.9	No Calc	$1,612	$1,612	$0
055 / 055										No Calc	No Calc	No Calc	$1,421	$1,421	$198
073 / 073										604.3	604.3	239.0	$278,950	$278,950	$365,273
074 / 074										823.2	823.2	1,667.9	$98,422	$98,422	$28,054
075 / 075										145.4	145.4	No Calc	$31,157	$31,157	$0
112 / 112										No Calc	No Calc	No Calc	$750,848	$577,323	$16,259
122 / 122										No Calc	No Calc	No Calc	$27,495	$27,495	$43,654
123 / 123										100.1	100.1	53.4	$150,669	$150,669	$232,359
126 / 126										No Calc	No Calc	No Calc	$533,717	$533,717	$433,809
128 / 128										No Calc	No Calc	No Calc	$155	$155	$0
130 / 130										No Calc	No Calc	No Calc	$1,796	$1,796	$0
131 / 131										23.8	23.8	No Calc	$326,318	$328,316	$0
140 / 140										2,820.4	2,820.4	2,146.8	$1,556,854	$1,556,854	$1,912,838
160 / 160										139.1	139.1	No Calc	$2,681	$2,681	$137
169 / 169										5.9	5.9	No Calc	$242,217	$242,217	$277,489
175 / 175										228.7	228.7	No Calc	$4,374	$4,374	$153
180 / 180										15,260.9	15,260.9	16,596.5	$593,449	$593,449	$381,362
185 / 185										11,311.2	11,311.2	No Calc	$144,487	$144,487	$90,137
186 / 186										2,238.2	2,238.2	No Calc	$17,078	$17,078	$2,481
200 / 200										535.1	535.1	257.0	$86,225	$86,225	$40,891
210 / 210										2.4	2.4	3.3	$3,068,816	$3,068,816	$2,545,949
211 / 211										No Calc	No Calc	No Calc	$303,300	$303,300	$80,592
212 / 212										No Calc	No Calc	No Calc	$61,365	$61,365	$52,290
230 / 230										No Calc	No Calc	No Calc	$653,179	$653,179	$527,673
231 / 231										No Calc	No Calc	No Calc	$1,466,757	$1,466,757	$1,587,567
232 / 232										16.5	16.5	48.3	$281,900	$281,900	$203,120
233 / 233										19.5	19.5	60.8	$131,400	$131,400	$168,455
240 / 240										3,931.3	5,189.4	No Calc	$10,940	$8,332	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs	
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
256 / 256										165.6	195.9	187.4	$250,946	$210,974	$56,919
257 / 257										139.1	139.1	108.5	$286,540	$286,540	$314,448
264 / 264										2,537.6	2,537.6	11,436.2	$7,199	$7,199	$1,293
274 / 274										No Calc	No Calc	No Calc	$229	$0	$0
283 / 283										42,338.3	42,338.3	3,145.7	$13,797	$13,797	$61,824
284 / 284										48,740.8	48,740.8	71,377.1	$1,086	$1,086	$118
340 / 340										No Calc	No Calc	No Calc	$5,149	$5,149	$15,061
443 / 443										1.3	1.3	2.7	$209,952	$209,952	$169,971
444 / 444										No Calc	No Calc	No Calc	$336	$336	$275
445 / 445										72,170.0	72,170.0	No Calc	$1,458	$1,458	$0
446 / 446										No Calc	No Calc	No Calc	$336	$336	$425
463 / 463										949.2	949.2	1,499.7	$956,826	$956,826	$816,501
464 / 464										2,991.8	2,991.8	2,653.3	$300,703	$300,703	$300,374
465 / 465										4,985.7	4,985.7	No Calc	$26,369	$26,369	$3,572
466 / 466										5,347.9	5,347.9	2,238.6	$279,395	$279,395	$718,340
549 / 549										No Calc	No Calc	No Calc	$297,977	$297,977	$291,000
554 / 554										No Calc	No Calc	No Calc	$329,955	$329,955	$49,686
560 / 560										No Calc	No Calc	No Calc	$369,948	$369,948	$56,518
561 / 561										No Calc	No Calc	No Calc	$27,468	$27,468	$1,309
607 / 607										No Calc	No Calc	No Calc	$343,166	$343,166	$338,137
612 / 612										No Calc	No Calc	No Calc	$244,882	$244,882	$163,297
619 / 619										70.1	70.1	15.3	$453,496	$453,496	$1,507,222
630 / 630										No Calc	No Calc	No Calc	$25,340	$25,340	$9,848
813 / 813										1,024.6	1,024.6	2,347.4	$184,735	$184,735	$54,057
814 / 814										592.5	592.5	2,361.1	$29,881	$29,881	$9,871
815 / 815										2,040.2	2,040.2	653.8	$157,082	$157,082	$3,944
816 / 816										1,468.1	1,468.1	684.4	$232,331	$232,331	$173,600
834 / 834										1,494.6	1,494.6	No Calc	$102,112	$102,112	$0
844 / 844										26,932.0	26,932.0	No Calc	$6,739	$6,739	$0
845 / 845										No Calc	No Calc	No Calc	$0	$0	$0
846 / 846										No Calc	No Calc	No Calc	$955,609	$955,609	$0
864 / 864										No Calc	No Calc	No Calc	$0	$0	$0
884 / 884										No Calc	No Calc	No Calc	$713	$713	$0
893 / 893										6,258.0	6,258.0	5,682.1	$1,216,797	$1,216,797	$1,873,038
894 / 894										7,422.6	7,422.6	11,087.1	$584,432	$584,432	$413,751
895 / 895										5,196.7	5,196.7	2,235.0	$263,369	$263,369	$55,069
896 / 896										16,997.0	16,997.0	28,203.2	$149,545	$149,545	$105,417
918 / 918										6,012.7	6,012.7	3,859.5	$2,234,579	$2,234,579	$4,060,992
919 / 919										53,005.5	53,005.5	57,814.0	$231,821	$231,821	$248,311
/ 016										1,377.5	1,377.5	No Calc	$11,813	$11,813	$0
/ 02B										No Calc	No Calc	No Calc	$0	$0	$0
/ 070										732.6	732.6	No Calc	$25,509	$25,509	$27,432
/ 083										2,966.2	2,966.2	5,396.2	$46,213	$46,213	$20,332
/ 084										No Calc	No Calc	No Calc	$19,379	$19,379	$16,909
/ 089										No Calc	No Calc	No Calc	$187,510	$187,510	$8,243
/ 090										78.9	78.9	96.1	$66,723	$66,723	$48,841
/ 091										7,372.5	7,372.5	2,185.8	$24,767	$24,767	$96,568
/ 092										10,015.7	10,015.7	12,366.6	$30,513	$30,513	$26,299
/ 093										7,093.9	7,093.9	8,221.8	$33,342	$33,342	$25,918
/ 094										12,438.0	12,438.0	391.5	$1,859	$1,859	$48,735
/ 095										10,684.5	10,684.5	238,651.7	$1,568	$1,568	$52
/ 096										2,229.9	2,229.9	7,476.7	$6,294	$6,294	$1,473
/ 097										3,875.8	3,875.8	3,746.4	$83,649	$83,649	$76,809
/ 098										9,285.5	9,285.5	10,938.5	$23,576	$23,576	$18,182
/ 099										7,127.5	7,127.5	3,660.0	$25,514	$25,514	$52,607
/ 100										60.4	60.4	No Calc	$22,895	$22,895	$27,457
/ 110										3,483.9	3,483.9	20.6	$766,999	$766,999	$393,826
/ 114										No Calc	No Calc	No Calc	$200,992	$200,992	$230,202
/ 115										66,413.6	66,413.6	No Calc	$217	$217	$0
/ 117										No Calc	No Calc	No Calc	$119,594	$119,594	$339
/ 118										No Calc	No Calc	No Calc	$13,440	$13,440	$0
/ 127										No Calc	No Calc	No Calc	$287	$287	$1,230
/ 134										0.0	0.0	No Calc	$209,217	$209,217	$0
/ 136										138.4	138.4	No Calc	$887,959	$887,959	$0
/ 137										No Calc	No Calc	No Calc	$4,613	$4,613	$0
/ 139										No Calc	No Calc	No Calc	$0	$0	$0
/ 168										No Calc	No Calc	No Calc	$0	$0	$0
/ 178										No Calc	No Calc	No Calc	$0	$0	$0
/ 181										No Calc	No Calc	No Calc	$0	$0	$0
/ 209										25,591.0	25,591.0	6,265.9	$408	$408	$1,874
/ 213										No Calc	No Calc	No Calc	$83,988	$83,988	$0
/ 214										No Calc	No Calc	No Calc	$27	$27	$0
/ 273										No Calc	No Calc	No Calc	$108	$108	$0
/ 321										No Calc	No Calc	No Calc	$3,967	$3,967	$0
/ 324										14,208.6	14,208.6	No Calc	$141	$141	$0
/ 326										No Calc	No Calc	No Calc	$38	$38	$0
/ 328										No Calc	No Calc	No Calc	$46,355	$46,355	$77,288
/ 336										No Calc	No Calc	No Calc	$0	$0	$0
/ 441										125.9	125.8	No Calc	$390,710	$390,710	$0
/ 442										No Calc	No Calc	No Calc	$0	$0	$0
/ 448										No Calc	No Calc	No Calc	$200,724	$200,724	$0
/ 555										No Calc	No Calc	No Calc	$41,157	$41,157	$0
/ 565										No Calc	No Calc	No Calc	($39)	($39)	$160
/ 620										No Calc	No Calc	No Calc	$47,808	$47,808	$24,400
/ 677										No Calc	No Calc	No Calc	$252,499	$252,499	$103,849
/ 776										3,945.7	3,945.7	1,576.9	$6,379	$6,379	$81,193
/ 842										No Calc	No Calc	No Calc	$0	$0	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
/ 874										28,032.6	28,032.6	No Calc	$4,853	$4,853	$0
/ 876										27,108.8	27,108.8	No Calc	$7,594	$7,594	$0
/ 883										1.9	1.9	No Calc	$20,414	$20,414	$0
/ 897										No Calc	No Calc	73,067.9	$0	$0	$2,807
/ 898										6,542.9	6,542.9	232,951.8	$49,075	$49,075	$1,369
/ 899										1,020,865.2	1,020,865.2	285,985.0	$235	$235	$918
/ 930										No Calc	No Calc	No Calc	$114,673	$114,673	$935
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
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Totals	992,704,527	992,704,527	851,382,940	2,636,641,174	2,636,641,174	1,980,490,854	980,536	963,100	732,364	2,689	2,738	2,704	$36,920,298	$36,370,471	$30,421,302

Change Analysis	Variances Annual FHP Volume		Variances Annual TPH or NATPH Volume		Variances Annual Workhours		Variances Annual Productivity		Variances Annual Workhour Costs	
	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	(141,321,587)	(141,321,587)	(656,150,320)	(656,150,320)	(248,172)	(230,736)	15	(33)	($6,498,996)	($5,949,169)
Percent	-14.2%	-14.2%	-24.9%	-24.9%	-25.3%	-24.0%	0.6%	-1.2%	-17.6%	-16.4%

(27) NOTES:

rev 1/4/2006

Workhour Costs - Losing Facility

Last Saved: June 23, 2010

Losing Facility: Portsmouth P&DF

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2009 to Mar-31-2010

PIR Workhour Rate by LDC

	Function 1		Function 4
11	$41.98	41	N/A
12	$44.32	42	N/A
13	$39.92	43	N/A
14	$38.17	44	N/A
15	N/A	45	N/A
16	N/A	46	N/A
17	$40.94	47	N/A
18	$38.49	48	N/A

ANNUALIZED ANNUALIZED ANNUALIZED

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
002										No Calc	No Calc	No Calc	$259,399	$0	$5,224
010										1,716.8	No Calc	No Calc	$34,439	$0	$0
014										1,669.3	No Calc	No Calc	$44,238	$0	$106
015										9,621.4	No Calc	No Calc	$127,939	$0	$0
017										No Calc	No Calc	No Calc	$81,121	$0	$0
020										No Calc	No Calc	No Calc	$1,303	$0	$0
021										No Calc	No Calc	No Calc	$0	$0	$0
022										No Calc	No Calc	No Calc	$0	$0	$0
030										725.9	No Calc	1.9	$99,803	$0	$489
035										573.0	No Calc	18,994.6	$127,575	$0	$12,455
040										1,648.5	No Calc	No Calc	$7,311	$0	$0
050										478.2	No Calc	No Calc	$9,644	$0	$0
060										62.1	No Calc	No Calc	$38,933	$0	$0
066										No Calc	No Calc	No Calc	$0	$0	$0
067										No Calc	No Calc	No Calc	$0	$0	$0
120										0.5	No Calc	No Calc	$70,015	$0	$0
121										No Calc	No Calc	No Calc	$316	$0	$3,775
124										No Calc	No Calc	No Calc	$84,992	$25,498	$3,366
208										No Calc	No Calc	No Calc	$62,063	$0	$278
229										No Calc	No Calc	No Calc	$556,484	$417,363	$427,324
261										No Calc	No Calc	No Calc	$407	$0	$0
271										14,879.0	No Calc	No Calc	$37,433	$0	$0
281										5,630.3	No Calc	No Calc	$100,961	$0	$26,390
461										2,697.1	No Calc	No Calc	$112,358	$0	$0
462										No Calc	No Calc	No Calc	$0	$0	$44
585										21.8	21.8	10.0	$184,765	$129,336	$142,781
618										305.4	No Calc	No Calc	$46,356	$0	$0
811										2,648.9	No Calc	No Calc	$668	$0	$0
812										No Calc	No Calc	No Calc	$43	$0	$2,464
831										No Calc	No Calc	No Calc	$0	$0	$0
833										No Calc	No Calc	No Calc	$0	$0	$0
835										No Calc	No Calc	No Calc	$239	$0	$0
836										33,779.0	No Calc	No Calc	$3,221	$0	$0
841										1,410.6	No Calc	No Calc	$58,258	$0	$0
843										No Calc	No Calc	No Calc	$562	$0	$0
881										14,541.3	No Calc	No Calc	$21,989	$0	$0
891										8,779.1	No Calc	No Calc	$76,444	$0	$0
892										153.3	No Calc	No Calc	$202	$0	$0
018										No Calc	No Calc	No Calc	$159,600	$159,600	$87,799
043										5,581.1	5,581.1	326.9	$29,743	$29,743	$24,965
044										411.9	411.9	750.7	$119,048	$119,048	$132,048
045										9.6	9.6	No Calc	$1,143	$1,143	$0
055										No Calc	No Calc	No Calc	$1,421	$1,421	$198
073										1,121.1	1,121.1	359.8	$103,440	$103,440	$68,131
074										766.7	766.7	1,707.0	$93,430	$93,430	$27,347
075										88.9	88.9	No Calc	$31,157	$31,157	$0
112										No Calc	No Calc	No Calc	$173,524	$0	$9,687
122										No Calc	No Calc	No Calc	$27,495	$27,495	$43,654
123										100.1	100.1	126.4	$150,669	$150,669	$96,143
126										No Calc	No Calc	No Calc	$533,717	$533,717	$433,809
128										No Calc	No Calc	No Calc	$155	$155	$0
130										No Calc	No Calc	No Calc	$158	$158	$0
131										38.9	38.9	No Calc	$88,568	$88,568	$0
140										3,614.8	3,614.8	2,594.0	$689,858	$689,858	$893,069
160										139.1	139.1	No Calc	$2,681	$2,681	$137
169										No Calc	No Calc	No Calc	$45,017	$45,017	$56,603
175										228.7	228.7	No Calc	$4,374	$4,374	$153
180										53,716.4	53,716.4	82,022.3	$95,855	$95,855	$25,680
185										12,032.1	12,032.1	No Calc	$135,383	$135,383	$81,411
186										2,238.2	2,238.2	No Calc	$17,078	$17,078	$2,481
200										58.8	58.8	No Calc	$4,282	$4,282	$0
210										3.7	3.7	3.9	$744,569	$744,569	$685,053
211										No Calc	No Calc	No Calc	$65,169	$65,169	$68,219

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
212										No Calc	No Calc	No Calc	$59,583	$59,583	$50,950
230										No Calc	No Calc	No Calc	$306,339	$306,339	$248,795
231										No Calc	No Calc	No Calc	$657,700	$657,700	$569,994
232										22.0	22.0	64.2	$144,846	$144,846	$52,891
233										695,240.0	695,240.0	3,513.1	$4	$4	$1,224
240										5,189.4	5,189.4	No Calc	$8,332	$8,332	$0
256										195.9	195.9	187.4	$210,974	$210,974	$56,919
257										139.1	139.1	108.5	$286,540	$286,540	$314,448
264										2,537.6	2,537.6	11,436.2	$7,199	$7,199	$1,293
274										No Calc	No Calc	No Calc	$229	$0	$0
283										No Calc	No Calc	No Calc	$114	$114	$0
284										48,740.8	48,740.8	71,377.1	$1,086	$1,086	$118
340										No Calc	No Calc	No Calc	$119	$119	$14,620
443										903.3	903.3	2.7	$260	$260	$169,971
444										No Calc	No Calc	No Calc	$336	$336	$275
445										159.3	159.3	No Calc	$1,458	$1,458	$0
446										No Calc	No Calc	No Calc	$336	$336	$425
463										3,957.7	3,957.7	7,346.1	$91,876	$91,876	$91,300
464										2,416.3	2,416.3	3,304.3	$296,423	$296,423	$193,955
465										4,985.7	4,985.7	No Calc	$26,369	$26,369	$3,572
466										3,207.2	3,207.2	1,837.4	$266,135	$266,135	$610,678
549										No Calc	No Calc	No Calc	$60,258	$60,258	$52,113
554										No Calc	No Calc	No Calc	$249,521	$249,521	$48,287
560										No Calc	No Calc	No Calc	$100,619	$100,619	$50,489
561										No Calc	No Calc	No Calc	$27,468	$27,468	$1,309
607										No Calc	No Calc	No Calc	$83,218	$83,218	$70,852
612										No Calc	No Calc	No Calc	$107,019	$107,019	$91,315
619										120.7	120.7	52.7	$259,228	$259,228	$417,532
630										No Calc	No Calc	No Calc	$7,834	$7,834	$1,932
813										2,530.7	2,530.7	2,347.4	$69,452	$69,452	$54,057
814										463.1	463.1	3,353.3	$29,527	$29,527	$1,329
815										1,425.9	1,425.9	No Calc	$156,960	$156,960	$3,944
816										1,536.2	1,536.2	1,307.4	$135,283	$135,283	$88,686
834										1,496.3	1,496.3	No Calc	$101,902	$101,902	$0
844										26,932.0	26,932.0	No Calc	$6,739	$6,739	$0
845										No Calc	No Calc	No Calc	$0	$0	$0
846										No Calc	No Calc	No Calc	$250,005	$250,005	$0
864										No Calc	No Calc	No Calc	$0	$0	$0
884										No Calc	No Calc	No Calc	$713	$713	$0
893										8,216.1	8,216.1	3,864.8	$235,643	$235,643	$843,572
894										6,912.6	6,912.6	10,150.8	$583,525	$583,525	$412,773
895										5,141.5	5,141.5	No Calc	$262,719	$262,719	$2,385
896										48,483.5	48,483.5	194,564.7	$451	$451	$1,503
918										7,669.3	7,669.3	6,647.1	$645,970	$645,970	$837,384
919										50,119.8	50,119.8	58,537.2	$90,533	$90,533	$87,416
								0			No Calc				
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc				
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc				
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc				
								0			No Calc				
								0			No Calc				
								0			No Calc				
Totals	426,257,908	348,303,828	283,986,142	1,096,425,933	857,335,282	620,706,346	316,681	255,543	213,422	3,462	3,229	2,908	$11,397,859	$9,546,819	$8,809,590

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	(136,271,766)	(64,317,686)
Percent	-32.4%	-18.5%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(475,719,587)	(236,628,936)
Percent	-43.4%	-27.6%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(103,259)	(52,121)
Percent	-32.6%	-19.6%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	(554)	(320)
Percent	-16.0%	-9.9%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($2,588,269)	($737,230)
Percent	-22.7%	-7.7%

(27) NOTES:

rev 1/4/2006

Workhour Costs - Gaining Facility

Last Saved: June 23, 2010

Gaining Facility: Manchester P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Originating

Date Range of Data: Oct-01-2009 to Mar-31-2010

PIR Workhour Rate by LDC

	Function 1		Function 4
11	$43.31	41	N/A
12	$44.67	42	N/A
13	$42.62	43	N/A
14	$42.06	44	N/A
15	$37.11	45	N/A
16	N/A	46	N/A
17	$42.40	47	N/A
18	$38.02	48	N/A

ANNUALIZED ANNUALIZED ANNUALIZED

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
002										No Calc	No Calc	No Calc	$472,163	$703,838	$216,082
010										1,095.0	1,262.6	No Calc	$98,437	$134,768	$167,169
014										111,810.1	3,142.7	178,065.0	$633	$47,302	$0
015										14,683.5	15,769.0	15,874.1	$253,329	$318,242	$0
017										No Calc	No Calc	No Calc	$510,941	$596,520	$439,338
020										No Calc	No Calc	No Calc	$85,599	$86,973	$130,289
021										18,820,036.4	30,368,076.2	No Calc	$400	$400	$0
022										No Calc	No Calc	No Calc	$0	$0	$0
030										501.1	523.8	189.9	$924,472	$1,028,304	$658,898
035										28.0	494.1	10,058.4	$22,776	$157,362	$10,592
040										1,505.5	1,525.2	563.7	$47,589	$55,195	$26,868
050										16,865.1	2,342.3	No Calc	$998	$9,238	$0
060										226.8	167.8	503.3	$72,557	$113,062	$95,663
066										No Calc	No Calc	No Calc	$0	$0	$0
067										No Calc	No Calc	No Calc	$0	$0	$0
120										161.0	1.2	No Calc	$349	$74,213	$3,528
121										No Calc	No Calc	No Calc	$0	$334	$0
124										No Calc	No Calc	No Calc	$1,651,764	$1,675,074	$1,096,328
208										No Calc	No Calc	No Calc	$0	$65,474	$0
229										No Calc	No Calc	No Calc	$1,146,246	$1,237,520	$1,168,765
261										62,615.6	62,615.6	17,807.3	$5,768	$5,768	$36,980
271										2,932.7	3,469.1	7,488.8	$884,024	$925,584	$506,213
281										22,681.5	17,862.0	10,212.6	$54,686	$104,773	$168,839
461										10,903.7	6,739.0	3,835.4	$41,022	$117,113	$143,686
462										No Calc	No Calc	No Calc	$0	$0	$0
585										No Calc	2.5	17.1	$464,946	$487,477	$286,880
618										170.9	183.7	57.2	$457,735	$505,756	$972,097
811										917.3	958.5	4,662.5	$30,857	$31,611	$3,324
812										20,586.5	20,586.5	1,794.2	$322	$322	$20,603
831										No Calc	No Calc	No Calc	$0	$0	$0
833										61.6	61.6	No Calc	$94,035	$94,035	$0
835										No Calc	No Calc	No Calc	$0	$0	$0
836										617,084.7	167,159.7	No Calc	$1,060	$4,637	$0
841										No Calc	12,376.3	No Calc	$75	$7,372	$0
843										No Calc	No Calc	No Calc	$35,601	$35,601	$0
881										25.3	4,514.5	No Calc	$54,525	$78,938	$0
891										21,424.9	17,151.7	10,287.7	$41,955	$95,849	$122,140
892										68,754.0	68,740.1	28,243.1	$9,841	$9,844	$31,678
018										No Calc	No Calc	No Calc	$315,143	$315,143	$431,791
043										269.8	269.8	788.0	$794,673	$794,673	$481,486
044										975.8	975.8	1,141.0	$90,491	$90,491	$51,381
045										No Calc	No Calc	No Calc	$469	$469	$0
055										No Calc	No Calc	No Calc	$0	$0	$0
073										287.4	287.4	208.5	$175,509	$175,509	$297,142
074										1,922.4	1,922.4	No Calc	$4,992	$4,992	$707
075										No Calc	No Calc	No Calc	$0	$0	$0
112										No Calc	No Calc	No Calc	$577,323	$577,323	$6,572
122										No Calc	No Calc	No Calc	$0	$0	$0
123										No Calc	No Calc	No Calc	$0	$0	$136,216
126										No Calc	No Calc	No Calc	$0	$0	$0
128										No Calc	No Calc	No Calc	$0	$0	$0
130										No Calc	No Calc	No Calc	$1,639	$1,639	$0
131										18.1	18.1	No Calc	$239,750	$239,750	$0
140										2,153.6	2,153.6	1,741.2	$866,996	$866,996	$1,019,769
160										No Calc	No Calc	No Calc	$0	$0	$0
169										7.3	7.3	No Calc	$197,200	$197,200	$220,886
175										No Calc	No Calc	No Calc	$0	$0	$0
180										7,445.8	7,445.8	11,704.8	$497,594	$497,594	$355,682
185										No Calc	No Calc	No Calc	$9,103	$9,103	$8,726

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
186										No Calc	No Calc	No Calc	$0	$0	$0
200										561.0	561.0	257.0	$81,943	$81,943	$40,891
210										2.0	2.0	3.1	$2,324,247	$2,324,247	$1,860,896
211										No Calc	No Calc	No Calc	$238,131	$238,131	$12,373
212										No Calc	No Calc	No Calc	$1,782	$1,782	$1,340
230										No Calc	No Calc	No Calc	$346,840	$346,840	$278,877
231										No Calc	No Calc	No Calc	$809,057	$809,057	$1,017,573
232										10.7	10.7	42.8	$137,054	$137,054	$150,230
233										No Calc	No Calc	35.9	$131,396	$131,396	$167,231
240										No Calc	No Calc	No Calc	$2,608	$0	$0
256										No Calc	No Calc	No Calc	$39,972	$0	$0
257										No Calc	No Calc	No Calc	$0	$0	$0
264										No Calc	No Calc	No Calc	$0	$0	$0
274										No Calc	No Calc	No Calc	$0	$0	$0
283										42,731.1	42,731.1	3,145.7	$13,683	$13,683	$61,624
284										No Calc	No Calc	No Calc	$0	$0	$0
340										No Calc	No Calc	No Calc	$5,030	$5,030	$441
443										No Calc	No Calc	No Calc	$209,692	$209,692	$0
444										No Calc	No Calc	No Calc	$0	$0	$0
445										No Calc	No Calc	No Calc	$0	$0	$0
446										No Calc	No Calc	No Calc	$0	$0	$0
463										588.7	588.7	757.7	$864,950	$864,950	$725,200
464										47,961.5	47,961.5	1,457.4	$4,280	$4,280	$106,420
465										No Calc	No Calc	No Calc	$0	$0	$0
466										53,826.7	53,826.7	4,532.1	$13,260	$13,260	$107,661
548										No Calc	No Calc	No Calc	$237,719	$237,719	$238,887
554										No Calc	No Calc	No Calc	$80,434	$80,434	$1,399
560										No Calc	No Calc	No Calc	$269,329	$269,329	$6,030
561										No Calc	No Calc	No Calc	$0	$0	$0
607										No Calc	No Calc	No Calc	$259,948	$259,948	$267,286
612										No Calc	No Calc	No Calc	$137,863	$137,863	$71,982
619										No Calc	No Calc	No Calc	$194,268	$194,268	$1,089,691
630										No Calc	No Calc	No Calc	$17,506	$17,506	$7,915
813										0.8	0.8	No Calc	$115,284	$115,284	
814										12,758.0	12,758.0	2,205.5	$354	$354	$8,541
815										892,504.0	892,504.0	742.6	$122	$122	
816										1,361.0	1,361.0	28.5	$97,047	$97,047	$84,914
834										545.9	545.9	No Calc	$209	$209	$0
844										No Calc	No Calc	No Calc	$0	$0	$0
845										No Calc	No Calc	No Calc	$0	$0	$0
846										No Calc	No Calc	No Calc	$705,604	$705,604	$0
864										No Calc	No Calc	No Calc	$0	$0	$0
884										No Calc	No Calc	No Calc	$0	$0	$0
893										5,735.8	5,735.8	7,218.5	$981,154	$981,154	$1,029,466
894										371,633.8	371,633.8	418,429.7	$907	$907	$979
895										29,966.8	29,966.8	2,339.4	$650	$650	$52,685
896										16,891.4	16,891.4	25,720.8	$149,095	$149,095	$103,914
918										5,264.9	5,264.9	3,112.5	$1,588,609	$1,588,609	$3,223,608
919										55,058.5	55,058.5	57,408.6	$141,288	$141,288	$160,895
016										1,377.5	1,377.5	No Calc	$11,813	$11,813	$0
02B										No Calc	No Calc	No Calc	$0	$0	$0
070										732.6	732.6	No Calc	$25,509	$25,509	$27,432
083										2,966.2	2,966.2	5,396.2	$46,213	$46,213	$20,332
084										No Calc	No Calc	No Calc	$19,379	$19,379	$16,909
089										No Calc	No Calc	No Calc	$187,510	$187,510	$8,243
090										78.9	78.9	96.1	$66,723	$66,723	$48,641
091										7,372.5	7,372.5	2,185.8	$24,767	$24,767	$96,568
092										10,015.7	10,015.7	12,366.6	$30,513	$30,513	$26,299
093										7,093.9	7,093.9	8,221.8	$33,342	$33,342	$25,918
094										12,438.0	12,438.0	391.5	$1,859	$1,859	$48,735
095										10,684.5	10,684.5	238,651.7	$1,568	$1,568	$52
096										2,229.9	2,229.9	7,476.7	$6,294	$6,294	$1,473
097										3,875.8	3,875.8	3,746.4	$83,649	$83,649	$76,809
098										9,285.5	9,285.5	10,938.5	$23,576	$23,576	$18,182
099										7,127.5	7,127.5	3,660.0	$25,514	$25,514	$52,607
100										60.4	60.4	No Calc	$22,895	$22,895	$27,457
110										3,483.9	3,483.9	20.6	$766,999	$766,999	$393,826
114										No Calc	No Calc	No Calc	$200,992	$200,992	$230,202
115										66,413.6	66,413.6	No Calc	$217	$217	$0
117										No Calc	No Calc	No Calc	$119,594	$119,594	$339
118										No Calc	No Calc	No Calc	$13,440	$13,440	$0
127										No Calc	No Calc	No Calc	$287	$287	$1,230
134										0.0	0.0	No Calc	$209,217	$209,217	$0
136										138.4	138.4	No Calc	$887,959	$887,959	$0
137										No Calc	No Calc	No Calc	$4,613	$4,613	$0
139										No Calc	No Calc	No Calc	$0	$0	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
168										No Calc	No Calc	No Calc	$0	$0	$0
178										No Calc	No Calc	No Calc	$0	$0	$0
181										No Calc	No Calc	No Calc	$0	$0	$0
209										25,591.0	25,591.0	6,265.9	$408	$408	$1,874
213										No Calc	No Calc	No Calc	$83,988	$83,988	$0
214										No Calc	No Calc	No Calc	$27	$27	$0
273										No Calc	No Calc	No Calc	$108	$108	$0
321										No Calc	No Calc	No Calc	$3,967	$3,967	$0
324										14,208.6	14,208.6	No Calc	$141	$141	$0
326										No Calc	No Calc	No Calc	$38	$38	$0
328										No Calc	No Calc	No Calc	$46,355	$46,355	$77,288
336										No Calc	No Calc	No Calc	$0	$0	$0
441										125.9	125.9	No Calc	$390,710	$390,710	$0
442										No Calc	No Calc	No Calc	$0	$0	$0
448										No Calc	No Calc	No Calc	$200,724	$200,724	$0
555										No Calc	No Calc	No Calc	$41,157	$41,157	$0
565										No Calc	No Calc	No Calc	($59)	($59)	$160
620										No Calc	No Calc	No Calc	$47,808	$47,808	$24,400
677										No Calc	No Calc	No Calc	$252,499	$252,499	$103,849
776										3,945.7	3,945.7	1,576.9	$6,379	$6,379	$81,193
842										No Calc	No Calc	No Calc	$0	$0	$0
874										28,032.6	28,032.6	No Calc	$4,853	$4,853	$0
876										27,108.8	27,108.8	No Calc	$7,594	$7,594	$0
883										1.9	1.9	No Calc	$20,414	$20,414	$0
897										No Calc	No Calc	73,067.9	$0	$0	$2,807
898										6,542.9	6,542.9	232,951.8	$49,075	$49,075	$1,369
899										1,020,865.2	1,020,865.2	285,985.0	$235	$235	$918
930										No Calc	No Calc	No Calc	$114,673	$114,673	$935
								0			No Calc				
								0			No Calc				
								0			No Calc				
								0			No Calc				
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc				
								0			No Calc				
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								0			No Calc				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc				
								0			No Calc				
								0			No Calc				
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								0			No Calc				
								0			No Calc				

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc				
								0			No Calc				
								0			No Calc				
Totals	572,446,619	644,400,699	567,396,798	1,540,215,241	1,779,305,892	1,359,784,508	663,854	697,557	518,942	2,320	2,551	2,620	$25,522,439	$26,823,651	$21,611,712

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	(5,049,821)	(77,003,901)
Percent	-0.9%	-11.9%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(180,430,733)	(419,521,384)
Percent	-11.7%	-23.6%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(144,913)	(178,615)
Percent	-21.8%	-25.6%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	300	70
Percent	12.9%	2.7%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($3,910,727)	($5,211,939)
Percent	-15.3%	-19.4%

(27) NOTES: _____

rev 1/4/2008

Other Workhour Move Analysis

Losing Facility: Portsmouth NH   Gaining Facility: Manchester NH   Date Range of Data: 10/01/09 to 03/31/10

PIR Other Losing Craft Workhours

Losing Facility

Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: PIR	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): PIR
581				$93,645	$0	$0
673				$143,793	$71,896	$85,239
750				$1,556,578	$1,417,273	$1,608,614
515				$110	$110	$0
#N/A				$71,859	$71,859	$0
#N/A				$101	$101	$0
591				$386	$386	$0
634				$604	$604	$0
#N/A				$72,592	$72,592	$0
679				$65,028	$65,028	$70,595
745				$188,362	$188,362	$221,077
747				$614,932	$614,932	$1,077,360
753				$150,059	$150,059	$174,750
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
Totals	68,605	62,226	72,902	$2,958,049	$2,653,203	$3,237,636

PIR Other Gaining Craft Workhours

Gaining Facility

Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: PIR	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): PIR
581				$358,504	$358,504	$348,793
673				$99,447	$99,447	$82,357
750				$1,388,793	$1,388,793	$1,668,395
515				$313	$313	$0
#N/A				$0	$0	$0
#N/A				$0	$0	$0
591				$260	$260	$1,877
634				$0	$0	$0
#N/A				$0	$0	$0
679				$41,655	$41,655	$73,583
745				$200,883	$200,883	$210,910
747				$970,235	$970,235	$945,530
753				$426,653	$426,653	$492,069
570				$121,520	$121,520	$131,849
582				$101,092	$101,092	$139,323
616				$1,336	$1,336	$0
665				$43,284	$43,284	$40,106
680				$278,616	$278,616	$230,169
748				$681,926	$681,926	$665,853
749				$341,481	$341,481	$373,192
751				$1,617,080	$1,617,080	$1,353,049
752				$729,220	$729,220	$655,581
754				$250,381	$250,381	$176,292
765				$11,977	$11,977	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
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0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
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0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
Totals	175,749	175,749	167,472	$7,664,636	$7,664,636	$7,588,928

All Supervisory Workhours

Losing Facility

Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: PIR	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): PIR
671				$120,628	$0	$137,872
#N/A				$826,528	$532,549	$0
#N/A				$17	$17	$0
#N/A				$289,323	$289,323	$0
#N/A				$172	$172	$0
927				$114,029	$114,029	$8,173
928				$53,860	$53,860	$0
933				$26,877	$26,877	$0
951				$191,184	$191,184	$312,459
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
Totals	32,080	27,914	8,971	$1,422,619	$1,208,012	$458,504

All Supervisory Workhours

Gaining Facility

Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: PIR	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): PIR
671				$153,901	$153,901	$175,761
#N/A				$586,743	$545,671	$0
#N/A				$0	$0	$0
#N/A				$156,129	$156,129	$0
#N/A				$111,488	$111,488	$0
927				$381,353	$381,353	$41,322
928				$482,335	$482,335	$1,018,123
933				$161,964	$80,982	$188,793
951				$778,956	$778,956	$927,166
600				$19	$19	$0
679				$89,253	$89,253	$94,466
#N/A				$292,888	$292,888	$0
759				$88,829	$88,829	$85,320
#N/A				$123,407	$123,407	$0
952				$31,062	$31,062	$0
0				$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
0	0	0	0	$0	$0	$0
Totals	70,890	66,122	48,620	$3,438,329	$3,316,275	$2,530,950

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

Losing Facility

Annual Workhours

Current MODS Operation Number	Pre AMP	Proposed	PIR
781			
783			
785			
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Totals	3,633	3,633	473

Annual Workhour Cost ($)

Pre AMP	Proposed	PIR
$33,695	$33,695	$8,087
$86,714	$86,714	$8,914
$1,198	$1,198	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$121,808	$121,808	$17,001

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

Gaining Facility

Annual Workhours

Current MODS Operation Number	Pre AMP	Proposed	PIR
781			
783			
785			
780			
784			
958			
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Totals	9,101	9,101	1,094

Annual Workhour Cost ($)

Pre AMP	Proposed	PIR
$56,018	$56,018	$36,860
$262,055	$262,055	$0
$134	$134	$0
$4,879	$4,879	$0
$62	$62	$0
$3,297	$3,297	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$326,445	$326,445	$36,860

Distribution to Other AMP Worksheet Tabs

Distribution to Other Losing AMP Worksheet Tabs

Losing Facility

Transportation - PVS [Subset for Trans-PVS Tab]

Annual Workhours

LDC	Pre AMP	Proposed	PIR
31			1,762
32			0
33			0
34			0
93			239
Totals	1,715	1,715	2,001

Annual Workhour Cost ($)

Pre AMP	Proposed	PIR
$65,028	$65,028	$70,595
$0	$0	$0
$0	$0	$0
$0	$0	$0
$0	$0	$8,914
$65,028	$65,028	$79,509

Ops 617, 679, 764 (31)			
Ops 765, 766 (34)			

$65,028	$65,028	$70,595
$0	$0	$0

Maintenance - Losing

Annual Workhours

LDC	Pre AMP	Proposed	PIR
36			
37			
38			
39			
93			
Totals	60,875	57,791	69,790

Annual Workhour Cost ($)

Pre AMP	Proposed	PIR
$1,556,578	$1,417,273	$1,608,612
$150,059	$150,059	$174,750
$614,932	$614,932	$1,078,046
$188,967	$188,967	$221,077
$86,714	$86,714	$8,914
$2,597,250	$2,457,945	$3,091,399

Supervisor Summary - Losing

Annual Workhours

LDC	Pre AMP	Proposed	PIR
01			
10			
20			
30			
35			
40			
50			
60			
70			
80			
81			
88			
Totals	32,080	27,914	24,369

Annual Workhour Cost ($)

Pre AMP	Proposed	PIR
$0	$0	$0
$1,083,930	$989,951	$749,911
$0	$0	$0
$0	$0	$0
$218,061	$218,061	$354,979
$0	$0	$0
$0	$0	$0
$0	$0	$0
$0	$0	$0
$120,628	$0	$125,428
$0	$0	$0
$0	$0	$0
$1,422,619	$1,208,012	$1,230,318

Distribution to Other Gaining AMP Worksheet Tabs

Gaining Facility

Transportation - PVS [Subset for Trans-PVS Tab]

Annual Workhours

LDC	Pre AMP	Proposed	PIR
31			1,249
32			0
33			0
34			0
93	0	0	8,914
Totals	957	957	10,163

Annual Workhour Cost ($)

Pre AMP	Proposed	PIR
$41,655	$41,655	$48,404
$0	$0	$0
$0	$0	$0
$11,977	$11,977	$0
$0	$0	$0
$53,632	$53,632	$48,404

Ops 617, 679, 764 (31)			
Ops 765, 766 (34)			

$41,655	$41,655	$48,404
$11,977	$11,977	$0

Maintenance - Gaining

Annual Workhours

LDC	Pre AMP	Proposed	PIR
36			
37			
38			
39			
93			
Totals	166,178	166,178	142,748

Annual Workhour Cost ($)

Pre AMP	Proposed	PIR
$3,735,093	$3,735,093	$3,677,029
$677,014	$677,014	$668,361
$1,993,842	$1,993,642	$1,984,575
$480,835	$480,835	$201,552
$262,055	$262,055	$0
$7,148,640	$7,148,640	$6,531,517

Supervisory - Gaining

Annual Workhours

LDC	Pre AMP	Proposed	PIR
01			
10			
20			
30			
35			
40			
50			
60			
70			
80			
81			
88			
Totals	70,890	68,122	64,228

Annual Workhour Cost ($)

Pre AMP	Proposed	PIR
$123,407	$123,407	$124,789
$2,010,937	$1,969,865	$1,738,058
$0	$0	$0
$178,082	$178,082	$179,785
$971,982	$891,000	$1,115,959
$0	$0	$0
$0	$0	$0
$19	$19	$0
$0	$0	$0
$153,901	$153,901	$168,293
$0	$0	$0
$0	$0	$0
3,438,329	3,316,275	$3,326,883

Summary by Group

	Pre AMP Combined		Proposed - Combined		PIR - Combined		Special Adjustments		PIR to Proposed - Change			PIR to Pre-AMP - Change		
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	WHrs Change	Percent Change	Dollars Change	Percent Change	WHrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops(loss Ops going to Trans-PVS & Maintenance Tabs)	24,026	$1,106,906	20,731	$941,364	25,064	$1,093,563	0	$0	4,333	20.90%	$152,199	16.17%	1,038	4.32%	$13,342	1.21%
Transportation Ops (going to Trans-PVS tab)	2,672	$118,663	2,672	$118,663	3,011	$118,999	0	$0	339	12.69%	$339	0.29%	339	12.69%	$339	0.29%
Maintenance Ops (going to Maintenance tab)	227,053	$9,745,890	223,969	$9,606,585	212,538	$9,622,916	0	$0	11,431	5.10%	$16,331	0.17%	-14,515	-6.39%	-$122,974	-1.26%
Supervisory Ops	102,770	$4,860,948	96,036	$4,524,287	88,597	$4,557,201	0	$0	7,439	7.75%	$32,915	0.73%	-14,172	-13.79%	-$303,747	-6.25%
Supervisor/Craft Joing Ops	3,337	$99,283	3,337	$99,283	1,328	$44,947	0	$0	2,009	60.21%	$54,336	54.73%	-2,009	-60.21%	-$54,336	-54.73%
Total	359,857	$15,931,686	346,745	$15,290,178	330,538	$15,437,627	0	$0	16,207	4.67%	$147,449	0.96%	-29,319	-8.15%	-$494,059	-3.10%
									16,207	4.67%	147,449	0.96%	-29,319	-8.15%	-494,059	-3.10%

Adjustments at the Losing Facility

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

Adjustments at the Gaining Facility

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

Summary by Facility

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	104,318	$4,502,275
After	93,773	$3,982,822
Adj	0	$0
PIR	82,345	$3,713,140
AfterTot	93,773	$3,982,822
AMP Change	(10,545)	($519,454)
% Diff	-10.1%	-11.5%
PIR Change	(0)	(0)
% Diff	#DIV/0!	#DIV/0!

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	255,540	$11,429,410
After	252,972	$11,307,356
Adj	0	$0
PIR	217,387	$10,156,738
AfterTot	252,972	$11,307,356
AMP Change	(2,567)	($122,054)
% Diff	-1.0%	-1.1%
PIR Change	(0)	(0)
% Diff	#DIV/0!	#DIV/0!

Combined Summary

Before	359,857	$15,931,686
After	346,745	$15,290,178
Adj	0	$0
PIR	299,732	$13,869,879
AfterTot	346,745	$15,290,178
AMP Change	(13,112)	($641,508)
% Diff	-3.6%	-4.0%
PIR Change	(0)	(0)
% Diff	#DIV/0!	#DIV/0!

PIR Workhour Costs - Combined Facilities

Staffing - Craft

Last Saved: June 23, 2010

PIR Type: 1st PIR

Losing Facility: Portsmouth P&DF **Finance #:** 326920

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Casual On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	10	0	0	0	84	65	94	89	65
Function 4 - Clerk	0	0	0	0	0	0		0	0
Function 1 - Mail Handler	3	0	5	5	57	44	65	54	49
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	37	39	37	35	39
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	1		0	1
Other Functions	0	0	0	0	3	2	3	3	2
Total	13	0	5	5	181	151	199	181	156

Data Extraction Date: 04/07/10

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(43)	(25)
Percent	-22%	-13.8%

Gaining Facility: Manchester P&DC **Finance #:** 324801

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	9	8	0	0	165	133	174	176	141
Function 1 - Mail Handler	0	0	0	0	148	136	148	152	136
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	87	81	87	87	81
Functions 67-69 - Lmtd/Rehab/WC			0	0	4	11	4	4	11
Other Functions	0	0	0	0	4	4	4	4	4
Total	9	8	0	0	408	365	417	423	373

Data Extraction Date: 04/07/10

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	(44)	(50)
Percent	-10.6%	-11.8%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
87	75

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

rev 4/5/10

Staffing - PCES/EAS

Last Saved: June 23, 2010

PIR Type: 1st PIR

Losing Facility: Portsmouth P&DF **Finance #** 326920

Data Extraction Date: 4/7/2010

Line	PCES/EAS Positions (1) Position Title	(2) Level	Authorized (3) Pre AMP	Staffing (4) 1st PIR	On-Rolls (5) Pre AMP	(6) Proposed	(7) 1st PIR
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	1	1	1
2	INDUSTRIAL ENGINEER (FLD)	EAS-19	0	0	1	0	0
3	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	1	1
4	MGR MAINTENANCE	EAS-19	1	1	1	1	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	2	1	1
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	6	6	7	6	6
7	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	2	2	2
8							
21							
22							
23							
	Totals		12	12	15	12	11

Variances Total On-Rolls	(15)	(16)
Change Analysis	PIR vs Pre AMP	PIR vs Proposed
Positions	(4)	(1)
Percent	-26.7%	-8.3%

Gaining Facility: Manchester P&DC **Finance #** 324801

Data Extraction Date: 4/7/2010

Line	PCES/EAS Positions (19) Position Title	(20) Level	Authorized (21) Pre AMP	Staffing (22) PIR	On-Rolls (23) Pre AMP	(24) Proposed	(25) PIR
1	SR PLANT MANAGER (3)	PCES-01	1	1	1	1	1
2	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	0	1	1
3	MGR MAINTENANCE	EAS-24	1	1	1	1	1
4	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	1	1
6	MGR MAINTENANCE OPERATIONS	EAS-21	1	1	0	1	0
7	OPERATIONS INDUSTRIAL ENGINEER (FIE	EAS-21	2	2	2	2	2
8	MGR DISTRIBUTION OPERATIONS	EAS-20	0	0	1	0	0
9	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	0	1	1	0	1
10	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	1	1
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	0	1	1	0	1
12	MGR MAINTENANCE PLANNING/ASSETS	EAS-19	1	1	0	1	1
13	MGR FIELD MAINTENANCE OPERATIONS	EAS-18	0	1	1	0	1
14	MGR TRANSPORTATION/NETWORKS	EAS-18	1	2	1	1	2
15	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	0	2	2	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	2	2
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	13	13	14	13	13
18	SUPV MAINTENANCE OPERATIONS	EAS-17	7	7	7	7	7
19	NETWORKS SPECIALIST	EAS-16	1	1	1	1	1
20	SECRETARY (FLD)	EAS-12	1	1	1	1	1
21							
22							
27							
28							
	Totals		37	39	38	37	38

Variances Total On-Rolls	(33)	(34)
Change Analysis	1ST PIR vs Pre AMP	1ST PIR vs Proposed
Positions	0	1
Percent	0.0%	2.7%

Total PCES/EAS Position Loss	(37) 1ST PIR vs Pre AMP	(38) 1ST PIR vs Proposed
	4	0

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

Transportation - HCR

Last Saved: June 23, 2010

Losing Facility: Portsmouth P&DF

PIR Type: 1st PIR

Type of Distribution Consolidated: Originating

Data Extraction Date: 04/01/10

CT for Outbound Dock:

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
HCR03816	61,680	29,773	29,733	$155,555	$87,157	$82,671	$2.52	$2.93	$2.78
HCR03810	271,947	319,654	235,000	$541,939	$622,749	$464,158	$1.99	$1.95	$1.98
Routes not originally identified as being impacted:									
HCR038AE	137,800	137,800	68,900	$270,021	$270,021	$88,688	$1.96	$1.96	$1.29
HCR038L6	78,850	78,850	80,534	$197,632	$197,632	$201,852	$2.51	$2.51	$2.51
HCR03832	146,004	146,004	153,179	$283,244	$283,244	$281,281	$1.94	$1.94	$1.84
HCR03831	277,176	277,176	294,778	$439,836	$439,836	$456,469	$1.59	$1.59	$1.55
HCR038L1	25,206	25,206	67,417	$74,514	$74,514	$154,785	$1.96	$1.96	$2.30
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Totals	998,663	1,014,463	929,541	$1,962,742	$1,975,154	$1,729,904	$0.00	$0.00	$0.00

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	($232,838)	($245,250)
Percent	0.0%	0.0%

rev 1/7/2008

Transportation - HCR

Last Saved: June 23, 2010

Gaining Facility: Manchester P&DC **PIR Type:** Originating

Type of Distribution Consolidated: Originating **CET for Inbound Dock:** **CET for OGP:**

Data Extraction Date: **CET for Cancellations:** 19:40 **CT for Outbound Dock:** 20:00

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) PIR Annual Cost/Mile
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
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0	0	0		$0			0	0	
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0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
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0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
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0	0	0		$0			0	0	
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0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
0	0	0		$0			0	0	
Totals	**0**	0	0	**$0**	$0	$0	**0**	0	0

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	$0	$0
Percent	#DIV/0!	#DIV/0!

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	($232,838)	($245,250)
Gaining	$0	$0

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: ($232,838)
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: ($245,250)
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	($232,838)	($245,250)
PVS	$339	$339

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): ($232,498)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): ($244,910)
(This number carried forward to the *Executive Summary*)

Transportation - PVS

Last Saved: June 23, 2010

PIR Type: 1st PIR

Date Range of Data: Oct-01-2009 -- to -- Mar-31-2010

Losing Facility: Portsmouth P&DF
Finance Number: 326920

Gaining Facility: Manchester P&DC
Finance Number: 324801

	(1) Pre AMP	(2) Proposed	(3) PIR	(4) Variance PIR vs Pre AMP	(5) Variance PIR vs Proposed
PVS Owned Equipment	0	0			
Seven Ton Trucks					
Eleven Ton Trucks					
Single Axle Tractors					
Tandem Axle Tractors					
Spotters					
PVS Transportation	0	0			
Number of Schedules					
Total Annual Mileage					
Total Mileage Costs				**$0**	**$0**
PVS Leases					
Total Vehicles Leased	0	0			
Total Lease Costs	$0	$0	$0	**$0**	**$0**
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$65,028	$65,028	$70,595	$5,567	$5,567
LDC 34 (765, 766)	$0	$0	$0		
Total Workhour Costs	$65,028	$65,028	$70,595	$5,567	$5,567

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance PIR vs Pre AMP	(10) Variance PIR vs Proposed
PVS Owned Equipment	0	0			
Seven Ton Trucks					
Eleven Ton Trucks					
Single Axle Tractors					
Tandem Axle Tractors					
Spotters					
PVS Transportation	0	0			
Number of Schedules					
Total Annual Mileage					
Total Mileage Costs	$0	$0	$0	**$0**	**$0**
PVS Leases					
Total Vehicles Leased	0	0			
Total Lease Costs	$0	$0		**$0**	**$0**
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$41,655	$41,655	$48,404	$6,749	$6,749
LDC 34 (765, 766)	$11,977	$11,977	$0	($11,977)	($11,977)
Total Workhour Costs	$53,632	$53,632	$48,404	($5,228)	($5,228)

(11) Total PIR vs Pre AMP Transportation-PVS Savings: $339
(This number added to the *Executive Summary*

(12) Total PIR vs Proposed Transportation-PVS Savings: $339
(This number added to the *Executive Summary*)

(13) Notes:

MPE Inventory

Last Saved: June 23, 2010

Data Extraction Date: 04/07/10 **PIR Type:** 1st PIR **Date Range of Data:** Oct-01-2009 -- to -- Mar-31-2010

Losing Facility: Portsmouth P&DF **Gaining Facility:** Manchester P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCS	2	0	0
AFSM 100	1	1	1
AFSM-Ai	0	0	0
AFSM ATHS	0	0	0
AFSM-ATHS/Ai	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	6	6	6
DBCS-OSS	0	0	0
DIOSS	1	0	1
FSS	0	0	0
SPBS	0	0	0
UFSM	2	2	2
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	1
LIPS	4	4	4
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL EQUIPMENT	0	0	0
	0	0	0
	16	13	15

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) PIR Relocation Costs	(9) Variance in Costs
AFCS	4	4	4	$0	$0	$0
AFSM 100	1	1	1	$0	$0	$0
AFSM-Ai	0	0	0	$0	$0	$0
AFSM ATHS	0	0	0	$0	$0	$0
AFSM-ATHS/Ai	0	0	0	$0	$0	$0
APPS	0	0	0	$0	$0	$0
CIOSS	2	2	2	$0	$0	$0
CSBCS	0	0	0	$0	$0	$0
DBCS	7	7	9	$0	$0	$0
DBCS-OSS	0	0	0	$0	$0	$0
DIOSS	1	2	1	($6,825)	$0	$6,825
FSS	0	0	0	$0	$0	$0
SPBS	0	0	0	$0	$0	$0
UFSM	2	2	2	$0	$0	$0
FC / MICRO MARK	0	0	0	$0	$0	$0
ROBOT GANTRY	0	0	0	$0	$0	$0
HSTS / HSUS	0	0	0	$0	$0	$0
LCTS / LCUS	1	1	1	$0	$0	$0
LIPS	0	0	0	$0	$0	$0
MLOCR-ISS	0	0	0	$0	$0	$0
MPBCS-OSS	0	0	0	$0	$0	$0
TABBER	0	0	0	$0	$0	$0
POWERED INDUSTRIAL EQUIPMENT	0	0	0	$0	$0	$0
	0	0	0	$0	$0	$0
Totals	18	19	20	($6,825)	$0	$6,825

(10) Notes:

Carried to *Space Evaluation and Other Costs*

Maintenance

Last Saved: June 23, 2010

PIR Type*: 1st PIR

Date Range of Data: Oct-01-2009 : Mar-31-2010

Losing Facility: Portsmouth P&DF

Gaining Facility: Manchester P&DC

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36	Mail Processing Equipment	$ 1,556,578	$ 1,417,273	$ 1,608,612	$ 52,035	$ 191,340
LDC 37	Building Equipment	$ 150,059	$ 150,059	$ 174,750	$ 24,690	$ 24,690
LDC 38	Building Services (Custodial Cleaning)	$ 614,932	$ 614,932	$ 1,078,046	$ 463,114	$ 463,114
LDC 39	Maintenance Operations Support	$ 188,967	$ 188,967	$ 221,077	$ 32,111	$ 32,111
LDC 93	Maintenance Training	$ 86,714	$ 86,714	$ 8,914	$ (77,801)	$ (77,801)
	Workhour Cost Subtotal	$ 2,597,250	$ 2,457,945	$ 3,091,399	$ 494,149	$ 633,454
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 465,237	$ 400,800	$ 298,726	$ (166,511)	$ (102,074)
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 3,062,487	$ 2,858,745	$ 3,390,125	$ 327,638	$ 531,380

	Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Proposed
LDC 36	Mail Processing Equipment	$ 3,735,093	$ 3,735,093	$ 3,677,029	$ (58,065)	$ (58,065)
LDC 37	Building Equipment	$ 677,014	$ 677,014	$ 668,361	$ (8,653)	$ (8,653)
LDC 38	Building Services (Custodial Cleaning)	$ 1,993,642	$ 1,993,642	$ 1,984,575	$ (9,067)	$ (9,067)
LDC 39	Maintenance Operations Support	$ 480,835	$ 480,835	$ 201,552	$ (279,283)	$ (279,283)
LDC 93	Maintenance Training	$ 262,055	$ 262,055	$ 0	$ (262,055)	$ (262,055)
	Workhour Cost Subtotal	$ 7,148,640	$ 7,148,640	$ 6,531,517	$ (617,123)	$ (617,123)
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 1,792,634	$ 1,793,934	$ 1,873,764	$ 81,130	$ 79,830
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 8,941,274	$ 8,942,574	$ 8,405,281	$ (535,993)	$ (537,293)

(11) 1st PIR vs Pre AMP - Maintenance Savings: ($208,355) (These numbers carried forward to the *Executive Summary*)

(12) 1st PIR vs Proposed - Maintenance Savings: ($5,913) (These numbers carried forward to the *Executive Summary*)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

rev 1/8/2008

Distribution Changes

Last Saved: June 23, 2010

Losing Facility : Portsmouth P&DF **PIR Type:** 1st PIR

Type of Distribution Consolidated: Originating **Date Range of Data:** Oct-01-2009 -- to -- Mar-31-2010

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

(1)

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

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

(2) October 8, 2009

Was the Service Standard Directory updated for the approved AMP?

(3) YES

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd
					Count	%	Count	%	Count	%	Count	%	Count
Feb'10	**Losing Facility**	038	Portsmouth	290	37	12.76%	60	20.69%	0	0.00%	253	87.24%	1
Mar'10	**Losing Facility**	038	Portsmouth	240	37	15.42%	41	17.08%	0	0.00%	203	84.58%	2
Feb'10	**Gaining Facility**	030PM	Nashua	246	32	13.01%	73	29.67%	0	0.00%	214	86.99%	0
Mar'10	**Gaining Facility**	030PM	Nashua	202	36	17.82%	61	30.20%	0	0.00%	166	82.18%	0

(5) **Notes:**

Customer Service Issues

Last Saved: June 23, 2010

Losing Facility: Portsmouth P&DF

5-Digit ZIP Code: 03801

Data Extraction Date: 10/14/09

1. Collection Points

	3-Digit ZIP Code: 038				3-Digit ZIP Code: 039				3-digit ZIP Code:				3-digit ZIP Code:			
	Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	191	303	192	305	34	45	28	37								
Number picked up between 1-5 p.m.	317	143	316	129	52	24	46	22								
Number picked up after 5 p.m.	47	5	26	0	2	0	1	0								
Total Number of Collection Points	555	451	534	434	88	69	75	59								

2. How many collection boxes are currently designated for "local delivery"? 0

3. How many "local delivery" boxes were removed as a result of AMP? 4

4. Delivery Performance Report

	Pre AMP		PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning before 5 p.m.	QTR 3 FY08	82.8%	QTR 3 FY09	87.8%
	QTR 2 FY08	72.7%	QTR 4 FY09	81.9%
	QTR 1 FY08	69.7%	QTR 1 FY10	80.3%
	QTR 4 FY07	76.7%	QTR 2 FY10	85.6%

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

	Pre AMP		Proposed		PIR	
	Start	End	Start	End	Start	End
Monday	n/a	n/a	n/a	n/a	n/a	n/a
Tuesday	n/a	n/a	n/a	n/a	n/a	n/a
Wednesday	n/a	n/a	n/a	n/a	n/a	n/a
Thursday	n/a	n/a	n/a	n/a	n/a	n/a
Friday	n/a	n/a	n/a	n/a	n/a	n/a
Saturday	n/a	n/a	n/a	n/a	n/a	n/a

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		PIR	
	Start	End	Start	End	Start	End
Monday	11:00 AM	5:00 PM	11:00 AM	5:00 PM	11:00 AM	5:00 PM
Tuesday	11:00 AM	5:00 PM	11:00 AM	5:00 PM	11:00 AM	5:00 PM
Wednesday	11:00 AM	5:00 PM	11:00 AM	5:00 PM	11:00 AM	5:00 PM
Thursday	11:00 AM	5:00 PM	11:00 AM	5:00 PM	11:00 AM	5:00 PM
Friday	11:00 AM	5:00 PM	11:00 AM	5:00 PM	11:00 AM	5:00 PM
Saturday	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED

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

8. Notes:

Gaining Facility: Manchester P&DC

9. What postmark is printed on collection mail? MANCHESTER NH 030

Space Evaluation and Other Costs

Last Saved: June 23, 2010

Losing Facility: Portsmouth P&DF **Date:** 04/30/10

Space Evaluation

1. Affected Facility

Facility Name: _____

Street Address: _____

City, State ZIP: _____

2. One-Time Costs

	Pre AMP	Proposed	PIR
Enter any one-time costs:	$0	$0	$0

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

3. Savings Information

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

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

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

5. Notes: _____

One-Time Costs

	Pre AMP	1st PIR vs Pre AMP	1st PIR vs Proposed
Employee Relocation Costs	$0	$0	$0
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	($6,825)	$0	$6,825
Facility Costs (from above)	$0	$0	$0
Total One-Time Costs	($6,825)	$0	$6,825

(Variance carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Portsmouth P&DF **Gaining Facility:** Manchester P&DC

YTD Range of Report: Oct-01-2009 : Mar-31-2010

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) PIR Associated REC	(5) PIR Cost per 1,000 Images
Letters	Wichita	$34.70	N/A	
Flats	Wichita	$37.48	N/A	
PARS COA	Wichita	$266.49	N/A	
PARS Redirects	Wichita	$43.56	N/A	
APPS	Wichita	$35.53	N/A	

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) PIR Associated REC	(10) PIR Cost per 1,000 Images
Letters	Ft. Wayne	$33.98	Salt Lake City	$29.45
Flats	Ft. Wayne	$30.87	Salt Lake City	$28.24
PARS COA	Ft. Wayne	$174.57	Salt Lake City	$159.56
PARS Redirects	Ft. Wayne	$41.30	Salt Lake City	$36.38
APPS	Ft. Wayne	$35.49	Salt Lake City	$29.65

rev 1/9/2008