

	A	B	C	D	E	F	G	H	I	J	K	L
1	BellSouth Region											
2	Index Sheet											
3	Study Period: 2003											
4												
5												
6												
7												
8												
9			Sheet Name:	Description:								
10			Index	Preferred Interexchg Carrier Change - PIC Cost Study								
11			SUM	Cost Summary								
12		Unweighted Costs - Detail	Cost Summary - Unweighted									
13		Weighted Costs - Detail	Cost Summary - Weighted									
14		INPUT	PIC Change Cost Study - INPUT DATA									
15		WP-100	Worksheet for CARE Rejects									
16		WP-200	ICS - Manual Resolution Report(MRR)/CRIS Resolution Report Cost(CRR) Fallout Development									
17		WP-CON	Consumer PIC Cost Development									
18		WP-SBS	SBS PIC Cost Development									
19		WP-BBS	BBS PIC Cost Development									
20		WP-EASC	Equal Access Service Center PIC Cost Development									
21		WP-PSPSC	Payphone Service Provider Service Center PIC Cost Development									
22		WP-WSC	Wireless Service Center PIC Cost Development									
23		WP-ICS-EC	ICS EC-CPM/Gateway Mechanized PIC Cost Development									
24		WP-ICS-CD	ICS C:D Mechanized PIC Cost Development									
25		WP-ICS-MAG	ICS MAGTAPE Mechanized PIC Cost Development									
26		WP-ICS-MSOL	ICS MSOL Mechanized PIC Cost Development									

	A	B	C	D	E	F
1	BellSouth Region					
2	Cost Summary					
3	Study Period: 2003					
4		Cost Summary		Weightings		Total Weighted Costs
5	Item/Description	Source	Costs	Source	Percentages	Column C x Column E
6	<u>Business Units(Manual):</u>					
7	Consumer	WP-CON L59	\$5.0822	INPUT L138	22.1943%	\$1.1280
8						
9						
10	Small Business	WP-SBS L58	\$5.0464	INPUT L139	10.1463%	\$0.5120
11						
12						
13	Large Business	WP-BBS L59	\$2.4565	INPUT L140	16.7363%	\$0.4111
14						
15						
16	Equal Access Service Center	WP-EASC L57	\$6.6644	INPUT L143	2.2893%	\$0.1526
17						
18						
19	Payphone Svc Provider Svc Ctr	WP-PSPSC L58	\$10.3662	INPUT L141	2.3629%	\$0.2449
20						
21						
22	Wireless Service Center	WP-WSC L56	\$18.0887	INPUT L142	0.0054%	\$0.0010
23	Total Manual			Sum L7..L22	53.7345%	\$2.4496
24						
25	<u>Mechanized Access Mediums:</u>					
26	Elec Comm-CPM/Gateway	WP-ICS-EC L48	\$1.3383	INPUT L144	6.6674%	\$0.0892
27						
28						
29	CONNECT:Direct™	WP-ICS-CD L47	\$0.9812	INPUT L146	39.4871%	\$0.3875
30						
31						
32	Magtape	WP-ICS-MAG L50	\$4.8946	INPUT L147	0.0108%	\$0.0005
33						
34						
35	MSOL(Paper)	WP-ICS-MSOL L60	\$1.3913	INPUT L145	0.1002%	\$0.0014
36	Total Mechanized			Sum L26..L35	46.2655%	\$0.4786
37						
38						
39	Total PIC Weighted Costs			L23+L36	100.0000%	\$2.9282
40						
41	Common Cost Factor			INPUT L159		1.0497
42						
43	Grand Total PIC Weighted Costs			L39*L41		\$3.0738

	A	B	C	D	E	F	G
1	BellSouth Region						
2	Cost Summary - Unweighted		Unweighted Cost Detail				
3	Study Period: 2003		Service Order		Third	Provisioning	
4		Unweighted	Delivery & Entry		Party	& Billing	Miscellaneous
5	Item/Description	Cost/PIC Change	Labor	Computer	Verification	Support	Other
6	<u>Business Units(Manual):</u>						
7	Consumer	\$ 5.0822	\$ 2.0997	\$ 1.5209	\$ 0.7038	\$ 0.7458	\$ 0.0120
8	% Of Business Unit	100%	41%	30%	14%	15%	0%
9							
10	Small Business	\$ 5.0464	\$ 2.0633	\$ 1.8984	\$ 0.6503	\$ 0.4295	\$ 0.0049
11	% Of Business Unit	100%	41%	38%	13%	9%	0%
12							
13	Large Business	\$ 2.4565	\$ 2.0042	\$ 0.2545	\$ -	\$ 0.1740	\$ 0.0238
14	% Of Business Unit	100%	82%	10%	0%	7%	1%
15							
16	Equal Access Service Center	\$ 6.6644	\$ 2.3135	\$ 2.2759	\$ 1.5300	\$ 0.5025	\$ 0.0424
17	% Of Business Unit	100%	35%	34%	23%	8%	1%
18							
19	Payphone Svc Provider Svc Ctr	\$ 10.3662	\$ 5.2409	\$ 2.6434	\$ 1.5300	\$ 0.8675	\$ 0.0843
20	% Of Business Unit	100%	51%	26%	15%	8%	1%
21							
22	Wireless Service Center	\$ 18.0887	\$ 5.6742	\$ 0.8234	\$ 1.5300	\$ 0.8675	\$ 9.1936
23	% Of Business Unit	100%	31%	5%	8%	5%	51%
24							
25	<u>Mechanized Access Mediums:</u>						
26	Elec Comm-CPM/Gateway	\$ 1.3383	\$ 0.0038	\$ 0.2937	NA	\$ 1.0407	\$ 0.0001
27	% Of Mech Access Medium	100%	0%	22%	0%	78%	0%
28							
29	CONNECT:Direct™	\$ 0.9812	\$ 0.0030	\$ 0.0048	NA	\$ 0.9734	\$ 0.0001
30	% Of Mech Access Medium	100%	0%	0%	0%	99%	0%
31							
32	Magtape	\$ 4.8946	\$ 0.0048	\$ 3.9206	NA	\$ 0.9691	\$ 0.0001
33	% Of Mech Access Medium	100%	0%	80%	0%	20%	0%
34							
35	MSOL(Paper)	\$ 1.3913	\$ 0.3092	\$ 0.0255	NA	\$ 1.0142	\$ 0.0424
36	% Of Mech Access Medium	100%	22%	2%	0%	73%	3%
37							
38							
39							
40							
41							

	A	B	C	D	E	F	G
1	BellSouth Region						
2	Cost Summary - Weighted		Weighted Cost Detail				
3	Study Period: 2003		Service Order		Third	Provisioning	
4		Weighted	Delivery & Entry		Party	& Billing	Miscellaneous
5	Item/Description	Cost/PIC Change	Labor	Computer	Verification	Support	Other
6	<u>Business Units(Manual):</u>						
7	Consumer	\$ 1.1280	\$ 0.4660	\$ 0.3376	\$ 0.1562	\$ 0.1655	\$ 0.0027
8	% Of Total Weighted Cost	39%	39%	48%	53%	23%	25%
9							
10	Small Business	\$ 0.5120	\$ 0.2094	\$ 0.1926	\$ 0.0660	\$ 0.0436	\$ 0.0005
11	% Of Total Weighted Cost	17%	18%	27%	22%	6%	5%
12							
13	Large Business	\$ 0.4111	\$ 0.3354	\$ 0.0426	\$ -	\$ 0.0291	\$ 0.0040
14	% Of Total Weighted Cost	14%	28%	6%	0%	4%	37%
15							
16	Equal Access Service Center	\$ 0.1526	\$ 0.0530	\$ 0.0521	\$ 0.0350	\$ 0.0115	\$ 0.0010
17	% Of Total Weighted Cost	5%	4%	7%	12%	2%	9%
18							
19	Payphone Svc Provider Svc Ctr	\$ 0.2449	\$ 0.1238	\$ 0.0625	\$ 0.0362	\$ 0.0205	\$ 0.0020
20	% Of Total Weighted Cost	8%	10%	9%	12%	3%	19%
21							
22	Wireless Service Center	\$ 0.0010	\$ 0.0003	\$ 0.0000	\$ 0.0001	\$ 0.0000	\$ 0.0005
23	% Of Total Weighted Cost	0%	0%	0%	0%	0%	5%
24							
25	<u>Mechanized Access Mediums:</u>						
26	Elec Comm-CPM/Gateway	\$ 0.0892	\$ 0.0003	\$ 0.0196	NA	\$ 0.0694	\$ 0.0000
27	% Of Total Weighted Cost	3%	0%	3%	0%	10%	0%
28							
29	CONNECT:Direct™	\$ 0.3875	\$ 0.0012	\$ 0.0019	NA	\$ 0.3844	\$ 0.0000
30	% Of Total Weighted Cost	13%	0%	0%	0%	53%	0%
31							
32	Magtape	\$ 0.0005	\$ 0.0000	\$ 0.0004	NA	\$ 0.0001	\$ 0.0000
33	% Of Total Weighted Cost	0%	0%	0%	0%	0%	0%
34							
35	MSOL(Paper)	\$ 0.0014	\$ 0.0003	\$ 0.0000	NA	\$ 0.0010	\$ 0.0000
36	% Of Total Weighted Cost	0%	0%	0%	0%	0%	0%
37							
38							
39	Grand Total PIC Weighted Cost	\$ 2.9282	\$ 1.1896	\$ 0.7093	\$ 0.2934	\$ 0.7252	\$ 0.0107
40	Subcomponent Percentages	100%	41%	24%	10%	25%	0%
41							

	A	B	C	D	E
1	BellSouth Region				
2	PIC Change Cost Study - INPUT DATA				
3	Study Period: 2003				
4					
5					
6	Item/Description				
7	Description	JFC	JG / WS		Incremental Amount
8	PIC-CON				
9	COU - CONSUMER (CON)				
10	<u>WORKTIMES</u>				
11	RSC Rep Lbr. Min. to Perform PIC / LPIC Change	230X			4.0705
12	% BST Consumer PIC Support		JG58		20%
13					
14	<u>VARIABLES & SYSTEM COSTS</u>				
15	CON - % Of PIC Changes Via Telephone				
16	CON - % Of PIC Changes Via E-Mail				2%
17	CON - % Of PIC Changes Via LOA EU Bill to Pro				2%
18	CON - % of Third Party Verification Interaction Via telephone				
19	CON - RNS Utilization %				99%
20					
21	PIC-SBS				
22	COU - SMALL BUSINESS (SBS)				
23	<u>WORKTIMES</u>				
24	SBS Rep Lbr. Min. to Perform PIC / LPIC Change	230X			4
25	BST SBS PIC Support Hrs. Per Week		JG58		2
26					
27	<u>VARIABLES</u>				
28	SBS - % Of PIC Changes Requiring 3rd Party Verification				
29	SBS - % Of PIC Changes Via Telephone/LOA Via On-Line Fax				
30	SBS - % Of PIC Changes Via Internet E-Mail				5%
31					
32	SBS - ROS Utilization %				100%
33					
34	PIC-BBS				
35	COU - BELL SOUTH BUSINESS SYSTEMS (BBS)				
36	<u>WORKTIMES</u>				
37	CSA Lbr. Min. to Perform PIC Change	287X			4.107
38	BBS Labor Rate	287X			\$29.28
39	% BST BBS Vendor Svc. Ctr. Support		JG58		15%
40	% BST BBS Center Support		JG58		25%
41	<u>VARIABLES & SYSTEM COSTS</u>				
42					
43					
44	BBS - ROS Utilization %				64.7%
45	BBS - ROAR Sys Cost Via Tele/Fax/LOA/E-mail/DirectMai				\$0.09
46					
47					
48	ICS-PIC INTERCONNECTION SERVICES				
49	ICS-EASC				
50	<u>MANUAL COMPONENTS</u>				
51	<u>WORKTIMES</u>				
52	EASC Rep Lbr. Min. to Perform PIC Change	230X			4.485
53	% BST EASC PIC Support		JG58		10%
54					
55					
56	<u>VARIABLES & SYSTEM COSTS</u>				
57	EASC - % of PIC Changes Via HITOPS				43%
58	EASC - % of PIC Changes Via DOE/SONGS				57%
59	EASC - % of Third Party Verification				
60					
61	ICS-PSPSC				
62	<u>WORKTIMES - Telephone, FAX, or E-mail</u>				
63	PSPSC Rep Lbr. Min. for PIC Change	230X			10.16
64					
65	% BST PSPSC PIC Support		JG58		20%
66					
67	<u>VARIABLES & SYSTEM COSTS</u>				
68	PSPSC - % HITOPS Utilization				72%
69	PSPSC - % DOE/SONGS Utilization				28%

	A	B	C	D	E
1	BellSouth Region				
2	PIC Change Cost Study - INPUT DATA				
3	Study Period: 2003				
4					
5					
6	Item/Description				
7	Description	JFC	JG / WS		Incremental Amount
70					
71	ICS-WIRELESS				
72	<u>WORKTIMES - Telephone, FAX, or E-mail</u>				
73	WSC Rep Lbr. Min. to Perform PIC Change	230X			11.0
74	% BST WSC PIC Support		JG58		5%
75					
76	ICS-PIC INTERCONNECTION SERVICES				
77	<u>MECHANIZED COMPONENTS</u>				
78	<u>WORKTIMES</u>				
79	EASC Rep Lbr. Min. to enter MRR/CRR PIC Change	230X			4.5
80	EASC Clerk Lbr. Min. to enter MSOL PIC Change		WS10		0.76
81	% BST EASC PIC Support		JG58		10%
82	OTHER COSTS & VARIABLES				
83	Vendor Verification Charge Per Call				
84	Pmt. Remittance Office (Pro) Cost per Letter of Agency (LOA)				\$0.15
85					
86	AVERAGE TRANSACTIONS				
87	Number of BOCRIS Transactions Per PIC Change				10
88	Number of of CARE Transactions Per PIC Change				2.75
89	Number of CARE Transactions Per Reject Transaction				1.2
90	MANUAL PIC CHANGES				
91	Annual Consumer PIC Changes				1,998,636
92	Annual SBS PIC Changes				913,692
93	Annual BBS PIC Changes				1,507,130
94	Annual EASC PIC Changes				206,157
95	Annual PSPSC PIC Changes				212,784
96	Annual WSC PIC Changes				488
97	MECHANIZED PIC CHANGES				
98	Annual EC-CPM/Gateway PIC Changes				600,409
99	Annual C:D PIC Changes				3,555,883
100	Annual MSOL PIC Changes				9,019
101	Annual Magtape PIC Changes				976
102	STUDY & WORK VARIABLES				
103	Number of Minutes In Hour				60
104	Number of Mgt. Productive Hours Worked Per Week				40
105	Number of Mgt. Productive Weeks Per Year				48.2
106					
107	BILLING VARIABLES				
108	CABS Bill Rendering Cost Per Line				\$0.065446
109	Average Number of CABS PIC Change Lines Per PIC Change				1.09
110	CRIS Bill Rendering Cost Per Line				\$0.005503
111	Average Number of CRIS PIC Change Lines Per PIC Change				5
112	Magtape - Cartridge Tape Cos				\$14.70
113	Annual Number of CARE Magtape Cartridges				260
114	PSPSC/WSC - DOE/SONGS/HITOPS Avg. No. of PIC Chgs. Per Order				1.0
115	CON - RNS Average Number of PIC Changes Per Order				1.2
116	SBS - ROS Average Number of PIC Changes Per Order				2.5
117	BBS - ROS Average Number of PIC Changes Per Order				20.0
118	EASC - DOE/SONGS Average Number of PIC Changes Per Order				2.0
119	FALLOUT				
120	PIC Mech Fall-out Rate Via MRR/CRR for EC-CPM/Gateway				0.001639
121	PIC Mech Fall-out Rate Via MRR/CRR for NDM(c:d)				0.001280
122					

	A	B	C	D	E
1	BellSouth Region				
2	PIC Change Cost Study - INPUT DATA				
3	Study Period: 2003				
4					
5					
6	Item/Description				
7	Description	JFC	JG / WS		Incremental Amount
123	ASSOCIATED COMPUTER SYSTEMS COSTS				
124	BOCRIS Cost Per Transaction				\$0.002344
125	ICS CARE System Cost per Transaction				\$0.04
126	CONNECT:Direct Data Transmission Cost per PIC Change Msg.				\$0.001906
127	DOE/SONGS Order Entry Cost				\$7.30
128	EC-CPM/Gateway System Cost per PIC Change				\$0.29
129	EnDI System Costs per PIC Change				\$0.65
130	HITOPS/TASKMATE System Cost per Order				\$0.80
131	KANA System Cost per PIC Change				\$2.62
132	RNS Service Order Entry Cost				\$1.78
133	ROS Service Order Entry Cost				\$4.36
134	Service Order Processing Cost				\$0.58
135	MARCH System Cost Per Order				\$0.15
136					
137	WEIGHTING % FOR ELEMENTS				
138	Consumer Weighted Percentage				22.1943%
139	SBS Weighted Percentage				10.1463%
140	BBS Weighted Percentage				16.7363%
141	PSPSC Weighted Percentage				2.3629%
142	WSC Weighted Percentage				0.0054%
143	EASC Weighted Percentage				2.2893%
144	EC-CPM/Gateway Weighted Percentage				6.6674%
145	MSOL Weighted Percentage				0.1002%
146	NDM(C:D), FTS, & Other Weighted Percentage				39.4871%
147	MAG TAPE Weighted Percentage				0.0108%
148	REJECTS				
149	Total Rejects Via EC-CPM/Gateway				1,229,819
150	Total Rejects Via C:D				2,306,386
151	Total Rejects Via MSOL				13,545
152	Total Rejects Via Magtape				541
153	HOURLY LABOR RATES				
154	BBS Job Grade 58		JG58		\$46.54
155	Job Function Code (JFC) 230X	230X			\$30.95
156	Job Grade 58		JG58		\$46.54
157	Wage Scale 10		WS10		\$24.25
158	COMMON COST FACTOR				
159	Common Cost Factor				1.0497
160	MECHANIZED PIC CHANGES BILLING SYSTEM UTILIZATION				
161	CRIS Utilization Percentage for Mechanized Components				90%
162	CABS Utilization Percentage for Mechanized Components				10%
163					
164	FALLOUT RATE				
165	PIC Mech Fall-out Rate Via MRR/CRR for Magtape				0.002049
166	PIC Mech Fall-out Rate Via MRR/CRR for MSOL				0.000887
167					
168	FALLOUT PIC CHANGES BY MECHANIZED MEDIUM				
169	EC-CPM/Gateway				984
170	CONNECT:Direct				4,553
171	Magtape				2
172	MSOL				8
173					
174	THIRD PARTY VERIFICATION				
175	PSPSC - % of Third Party Verification				
176	WSC - % of Third Party Verification				
177					
178					

	A	B	C
1	BellSouth Region		
2	Worksheet for CARE Rejects		
3	Study Period: 2003		
4			
5	PIC-REJ		
6			
7	Item/Description	Source	Amount
8	NONRECURRING ADDITIVES		
9	Computer Cost		
10	CARE Cost Per Reject	INPUT L89 * INPUT L125	\$0.04800
11			
12			
13	Rejects		
14	Total Rejects Via EC-CPM/Gateway Process	INPUT L149	1,229,819
15	Total Rejects Via C:D Process	INPUT L150	2,306,386
16	Total Rejects Via MSOL Process	INPUT L151	13,545
17	Total Rejects Via Magtape Process	INPUT L152	541
18			
19	ICS Mechanized Reject Costs		
20	Annual CARE EC-CPM/Gateway Reject Costs	L10*L14	\$59,031.31
21	Annual CARE C:D Reject Costs	L10*L15	\$110,706.53
22	Annual CARE MSOL Reject Costs	L10*L16	\$650.16
23	Annual CARE Magtape Reject Costs	L10*L17	\$25.97
24			
25	Mechanized PIC Changes		
26	Annual EC-CPM/Gateway PIC Changes	INPUT L98	600,409
27	Annual C:D PIC Changes	INPUT L99	3,555,883
28	Annual MSOL PIC Changes	INPUT L100	9,019
29	Annual Magtape PIC Changes	INPUT L101	976
30			
31	ICS Mechanized Reject Cost Per PIC Change		
32	CARE EC-CPM/Gateway Reject Cost Per PIC Change	L20/L26	\$0.09832
33	CARE C:D Reject Cost Per PIC Change	L21/L27	\$0.03113
34	CARE MSOL Reject Cost Per PIC Change	L22/L28	\$0.07209
35	CARE Magtape Reject Cost Per PIC Change	L23/L29	\$0.02661

	A	B	C	D
1	BellSouth Region			
2	ICS - Manual Resolution Report(MRR)/CRIS Resolution Report Cost(CRR) Fallout Development			
3	Study Period: 2003			
4				
5	PIC-MRR/CRR			
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT L104	40
11	Number of Productive Weeks Per Year		INPUT L105	48.2
12	Annual Number BST Labor Hours Per Year		L10*L11	1,928
13				
14	BST EASC Mech PIC Support Annual Lbr Hrs	JG58	L12*INPUT L81	192.8
15				
16	NONRECURRING ADDITIVES			
17	SERVICE ORDER ENTRY COMPUTER COSTS			
18	DOE/SONGS Service Order Entry Cost Per PIC Change		(INPUT L127/INPUT L118)*INPUT L58	\$2.08050
19	HITOPS/TASKMATE System Cost Per PIC Change		(INPUT L130/INPUT L118)*INPUT L57	\$0.17200
20	BOCRIS Cost Per PIC Change		INPUT L124*INPUT L87	\$0.02344
21	Total Service Order Entry Computer System Costs		L18+L19+L20	\$2.27594
22				
23	PROVISIONING AND BILLING COMPUTER COSTS			
24	Service Order Processing Cost Per PIC Change		INPUT L134/INPUT L118	\$0.2900
25				
26				
27	DEMAND			
28	Annual Number of PIC Changes Via EASC		INPUT (L94+L169+L170+L171+L172)	211,704
29				
30	CONNECT:Direct MRR/CRR Fallout Costs and Labor Hours			
31	Recurring Labor			
32	EASC PIC Supp Labor Hours/PIC Change	JG58	(L14/L28)*INPUT L121	0.000001
33	Nonrecurring Labor			
34	EASC Rep MRR/CRR Fallout Lbr. Hrs. Per PIC Change	230X	(INPUT L79/INPUT L103)*INPUT L121	0.000096
35	Nonrecurring Additives			
36	C:D Fallout Order Entry Computer Sys Costs/PIC Change		L21*INPUT L121	\$0.00291
37	C:D Fallout Provisioning and Billing Computer Sys Costs/PIC Change		L24*INPUT L121	\$0.00037
38				
39	EC Gateway & CPM MRR/CRR Fallout Costs and Labor Hours			
40	Recurring Labor			
41	EASC PIC Supp Labor Hours/PIC Change	JG58	(L14/L28)*INPUT L120	0.000001
42	Nonrecurring Labor			
43	EASC Rep MRR/CRR Fallout Lbr. Hrs. Per PIC Change	230X	(INPUT L79/INPUT L103)*INPUT L120	0.000123
44	Nonrecurring Additives			
45	EC/CPM Fallout Order Entry Computer Sys Costs/PIC Change		L21*INPUT L120	\$0.00373
46	EC/CPM Fallout Provisioning and Billing Cmptr Sys Costs/PIC Change		L24*INPUT L120	\$0.00048
47				
48	Magtape MRR/CRR Fallout Costs and Labor Hours			
49	Recurring Labor			
50	EASC PIC Supp Labor Hours/PIC Change	JG58	(L14/L28)*INPUT L165	0.000002
51	Nonrecurring Labor			
52	EASC Rep MRR/CRR Fallout Lbr. Hrs. Per PIC Change	230X	(INPUT L79/INPUT L103)*INPUT L165	0.000154
53	Nonrecurring Additives			
54	Magtape Fallout Order Entry Computer Sys Costs/PIC Change		L21*INPUT L165	\$0.00466
55	Magtape Fallout Provisioning and Billing Cmptr Sys Costs/PIC Change		L24*INPUT L165	\$0.00059
56				
57	MSOL MRR/CRR Fallout Costs and Labor Hours			
58	Nonrecurring Labor			
59	EASC Rep MRR/CRR Fallout Lbr. Hrs. Per PIC Change	230X	(INPUT L79/INPUT L103)*INPUT L166	0.000067
60	Nonrecurring Additives			
61	MSOL Fallout Order Entry Computer Sys Costs/PIC Change		L21*INPUT L166	\$0.00202
62	MSOL Fallout Provisioning and Billing Cmptr Sys Costs/PIC Change		L24*INPUT L166	\$0.00026

	A	B	C	D
1	BellSouth Region			
2	Consumer PIC Cost Development			
3	Study Period: 2003			
4				
5	PIC-CON			
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT L104	40
11	Number of Productive Weeks Per Year		INPUT L105	48.2
12	Annual Number BST Labor Hours Per Year		L10*L11	1,928
13				
14	BST Consumer PIC Support Annual Lbr Hrs	JG58	L12*INPUT L12	385.6
15	Job Grade 58 Hourly Labor Rate	JG58	INPUT L156	\$46.54
16	BST Consumer PIC Support Annual Labor Cost	JG58	L14*L15	\$17,945.82
17	Annual Number of PIC Changes Via Consumer		INPUT L91	1,998,636
18	BST Consumer PIC Support Labor Cost Per PIC Change		L16/L17	\$0.00898
19				
20	NONRECURRING LABOR COST			
21	Service Order Entry Labor Costs:			
22	RSC Rep Lbr. Hrs. to Perform PIC Change	230X	INPUT L11/INPUT L103	0.067842
23	JFC 230X Hourly Labor Rate	230X	INPUT L155	\$30.95
24	Labor Cost for RSC Rep to Perform PIC Change	230X	L22*L23	\$2.09970
25				
26	NONRECURRING ADDITIVES			
27	COMPUTER COSTS			
28	Service Order Entry Costs:			
29	RNS Service Order Entry Cost Per PIC Change		INPUT L132*INPUT L19/INPUT L115	\$1.46850
30	KANA Cost Per PIC Change		INPUT L131*INPUT L16	\$0.05240
31	Total Service Order Entry Computer Cost Per PIC Change		L29+L30	\$1.52090
32				
33	Provisioning and Billing Costs			
34	Service Order Processing System Cost Per PIC Change		INPUT L134/INPUT L115	\$0.48333
35	MARCH System Cost Per PIC Change		INPUT L135/INPUT L115	\$0.12500
36	CARE Cost Per PIC Change		INPUT L125*INPUT L88	\$0.11000
37	CRIS Bill Rendering Cost Per PIC Change		INPUT L110*INPUT L111	\$0.02752
38	Total Provisioning and Billing Cost Per PIC Change		L34+L35+L36+L37	\$0.74585
39				
40	Third Party Verification Costs Per PIC Change			
41	Vendor Verification Charge Per Call		(INPUT L83*INPUT L18)*INPUT L15	
42				
43	Miscellaneous Other Costs Per PIC Change			
44	Pmt. Remittance Office (Pro) Cost per Letter of Agency (LOA)		INPUT L84*INPUT L17	\$0.0030
45				
46				
47	CONSUMER COST PER PIC CHANGE SUMMARY			
48	Recurring Costs			
49	Miscellaneous Other Cost		L18	\$0.00898
50				
51	Nonrecurring Costs			
52	Service Order Entry Labor Cost		L24	\$2.09970
53	Service Order Entry Computer Cost		L31	\$1.52090
54	Third Party Verification Cost		L41	
55	Provisioning and Billing Cost		L38	\$0.74585
56	Micellaneous Other Cost		L44	\$0.00300
57	Total Nonrecurring Cost Per PIC Change		L52+L53+L54+L55+L56	
58				
59	Total Consumer Cost Per PIC Change		L49+L57	

	A	B	C	D
1	BellSouth Region			
2	SBS PIC Cost Development			
3	Study Period: 2003			
4				
5	PIC-SBS			
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Weeks Per Year		INPUT L105	48.2
11	BST SBS PIC Support Annual Lbr Hrs	JG58	L10*INPUT L25	96.4
12	Job Grade 58 Hourly Labor Rate	JG58	INPUT L156	\$46.54
13	BST SBS PIC Support Annual Labor Cost	JG58	L11*L12	\$4,486.46
14	Annual Number of PIC Changes Via SBS		INPUT L92	913,692
15	SBS PIC Support Labor Cost Per PIC Change		L13/L14	\$0.00491
16				
17	NONRECURRING LABOR COST			
18	Service Order Entry Labor Costs:			
19	SBS Rep Lbr. Hrs. to Perform PIC Change	230X	INPUT L24/INPUT L103	0.066667
20	JFC 230X Hourly Labor Rate	230X	INPUT L155	\$30.95
21	Labor Cost for SBS Rep to Perform PIC Change	230X	L19*L20	\$2.06333
22				
23				
24	NONRECURRING ADDITIVES			
25	COMPUTER COSTS			
26	Service Order Entry Costs:			
27	ROS Service Order Entry Cost Per PIC Change		INPUT L32*INPUT L133/INPUT L116	\$1.74400
28	KANA Cost Per PIC Change		INPUT L131*INPUT L30	\$0.13100
29	BOCRIS Cost Per PIC Change		INPUT L124*INPUT L87	\$0.02344
30	Total Service Order Entry Computer Cost Per PIC Change		L27+L28+L29	\$1.89844
31				
32	Provisioning and Billing Costs:			
33	Service Order Processing System Cost Per PIC Change		INPUT L134/INPUT L116	\$0.23200
34	MARCH System Cost Per PIC Change		INPUT L135/INPUT L116	\$0.06000
35	CARE Cost Per PIC Change		INPUT L125*INPUT L88	\$0.11000
36	CRIS Bill Rendering Cost Per PIC Change		INPUT L110*INPUT L111	\$0.02752
37	Total Provisioning and Billing Cost Per PIC Change		L33+L34+L35+L36	\$0.42952
38				
39	Third Party Verification Costs Per PIC Change:			
40	Vendor Verification Charge Per Call		INPUT L83*INPUT L28*INPUT L29	
41				
42				
43				
44				
45				
46	SBS COST PER PIC CHANGE SUMMARY			
47	Recurring Cost			
48	Miscellaneous Other Cost		L15	\$0.00491
49				
50	Nonrecurring Costs			
51	Service Order Entry Labor Cost		L21	\$2.06333
52	Service Order Entry Computer Cost		L30	\$1.89844
53	Third Party Verification Cost		L40	
54	Provisioning and Billing Cost		L37	\$0.42952
55				
56	Total SBS Nonrecurring Cost		L51+L52+L53+L54	
57				
58	Total SBS Cost Per PIC Change		L48+L56	

	A	B	C	D
1	BellSouth Region			
2	BBS PIC Cost Development			
3	Study Period: 2003			
4				
5	PIC-BBS			
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT L104	40
11	Number of Productive Weeks Per Year		INPUT L105	48.2
12	Annual Number BST Labor Hours Per Year		L10*L11	1,928
13				
14	BST BBS PIC Vendor Svc. Ctr. Supp Annual Lbr Hrs	JG58	L12*INPUT L39	289.2
15	BBS Job Grade 58 Hourly Labor Rate	JG58	INPUT L154	\$46.54
16	BST BBS PIC Vendor Svc Ctr. Support Annual Labor Cost	JG58	L14*L15	\$13,459.37
17	Annual Number of PIC Changes Via BBS		INPUT L93	1,507,130
18	BBS PIC Vendor Svc Ctr. Support Cost Per PIC Change		L16/L17	\$0.00893
19				
20	BST BBS PIC Support Annual Lbr Hrs	JG58	L12*INPUT L40	482.0
21	BST BBS PIC Support Annual Labor Cost	JG58	L15*L20	\$22,432.28
22	BST BBS PIC Support Labor Cost Per PIC Change		L21/L17	\$0.01488
23				
24	Total Miscellaneous Other Costs Per PIC Change		L18+L22	\$0.02381
25				
26	NONRECURRING ADDITIVES			
27	Service Order Entry Labor Cost:			
28	CSA Lbr. Cost to Perform PIC Change	287X	(INPUT L37/INPUT L103)*INPUT L38	\$2.00422
29				
30	COMPUTER COSTS			
31	Service Order Entry Cost:			
32	ROS Service Order Entry Cost Per PIC Change		(INPUT L133*INPUT L44)/INPUT L117	\$0.14105
33	ROAR System Cost Per PIC Change		INPUT L45	\$0.09000
34	BOCRIS Cost Per PIC Change		INPUT L124*INPUT L87	\$0.02344
35	Total Service Order Entry Computer Cost Per PIC Change		L32+L33+L34	\$0.25449
36				
37	Provisioning and Billing Costs:			
38	Service Order Processing System Cost Per PIC Change		INPUT L134/INPUT L117	\$0.02900
39	MARCH System Cost Per PIC Change		INPUT L135/INPUT L117	\$0.00750
40	CARE Cost Per PIC Change		INPUT L125*INPUT L88	\$0.11000
41	CRIS Bill Rendering Cost Per PIC Change		INPUT L110*INPUT L111	\$0.02752
42	Total Provisioning and Billing Cost Per PIC Change		L38+L39+L40+L41	\$0.17402
43				
44				
45				
46				
47				
48	BBS COST PER PIC CHANGE SUMMARY			
49	Recurring Cost			
50	Miscellaneous Other Cost		L24	\$0.02381
51				
52	Nonrecurring Costs			
53	Service Order Entry Labor Cost		L28	\$2.00422
54	Service Order Entry Computer Cost		L35	\$0.25449
55	Provisioning and Billing Cost		L42	\$0.17402
56				
57	Total BBS Nonrecurring Cost		L53+L54+L55	\$2.43272
58				
59	Total BBS Cost Per PIC Change		L50+L57	\$2.45653

	A	B	C	D
1	BellSouth Region			
2	Equal Access Service Center PIC Cost Development			
3	Study Period: 2003			
4				
5	PIC-EASC			
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT L104	40
11	Number of Productive Weeks Per Year		INPUT L105	48.2
12	Annual Number BST Labor Hours Per Year		L10*L11	1,928
13				
14	BST EASC PIC Support Annual Lbr Hrs	JG58	L12*INPUT L53	192.8
15	Job Grade 58 Hourly Labor Rate	JG58	INPUT L156	\$46.54
16	BST EASC PIC Support Annual Labor Cost	JG58	L14*L15	\$8,972.91
17	Annual Number of PIC Changes Via EASC		INPUT (L94+L169+L170+L171+L172)	211,704
18	EASC PIC Support Labor Cost Per PIC Change		L16/L17	\$0.04238
19				
20	NONRECURRING LABOR COST			
21	Service Order Entry Labor Cost:			
22	EASC Rep Lbr. Hrs. to Perform PIC Change	230X	INPUT L52/INPUT L103	0.074750
23	JFC 230X Hourly Labor Rate	230X	INPUT L155	\$30.95
24	Labor Cost for EASC Rep to Perform PIC Change	230X	L22*L23	\$2.31351
25				
26				
27	NONRECURRING ADDITIVES			
28	COMPUTER COSTS			
29	Service Order Entry Cost:			
30	DOE/SONGS Service Order Entry Cost Per PIC Change		(INPUT L127*INPUT L58)/INPUT L118	\$2.08050
31	HITOPS/TASKMATE System Cost Per PIC Change		(INPUT L130*INPUT L57)/INPUT L118	\$0.17200
32	BOCRIS Cost Per PIC Change		INPUT L124*INPUT L87	\$0.02344
33	Total Service Order Entry Computer Cost Per PIC Change		L30+L31+L32	\$2.27594
34				
35	Provisioning and Billing Costs			
36	Service Order Processing System Cost Per PIC Change		INPUT L134/INPUT L118	\$0.29000
37	MARCH System Cost Per PIC Change		INPUT L135/INPUT L118	\$0.07500
38	CARE Cost Per PIC Change		INPUT L125*INPUT L88	\$0.11000
39	CRIS Bill Rendering Cost Per Line		INPUT L110*INPUT L111	\$0.02752
40	Total Provisioning and Billing Cost Per PIC Change		L36+L37+L38+L39	\$0.50252
41				
42	Third Party Verification			
43	Vendor Verification Charge Per Call		INPUT L83*INPUT L59	
44				
45				
46	EASC COST PER PIC CHANGE SUMMARY			
47	Recurring Cost			
48	Miscellaneous Other Cost		L18	\$0.04238
49				
50	Nonrecurring Cost			
51	Service Order Entry Labor Cost		L24	\$2.31351
52	Service Order Entry Computer Cost		L33	\$2.27594
53	Third Party Verification Cost		L43	
54	Provisioning and Billing Cost		L40	\$0.50252
55	Total EASC Nonrecurring Cost		L51+L52+L53+L54	
56				
57	Total EASC Cost Per PIC Change		L48+L55	

	A	B	C	D
1	BellSouth Region			
2	Payphone Service Provider Service Center PIC Cost Development			
3	Study Period: 2003			
4				
5	PIC-PSPSC			
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT L104	40
11	Number of Productive Weeks Per Year		INPUT L105	48.2
12	Annual Number BST Labor Hours Per Year		L10*L11	1,928
13				
14	BST PSPSC PIC Support Annual Lbr Hrs	JG58	L12*INPUT L65	385.6
15	Job Grade 58 Hourly Labor Rate	JG58	INPUT L156	\$46.54
16	BST PSPSC PIC Support Annual Labor Cost	JG58	L14*L15	\$17,945.82
17	Annual Number of PIC Changes Via PSPSC		INPUT L95	212,784
18	PSPSC PIC Support Labor Cost Per PIC Change		L16/L17	\$0.08434
19				
20				
21	NONRECURRING LABOR COST			
22	Service Order Entry Labor Cost:			
23	PSPSC Rep Lbr. Hrs. for PIC Change	230X	(INPUT L63/INPUT L103)	0.169333
24	JFC 230X Hourly Labor Rate	230X	INPUT L155	\$30.95
25	Labor Cost for PSPSC Rep to Perform PIC Change	230X	L23*L24	\$5.24087
26				
27				
28	NONRECURRING ADDITIVES			
29	COMPUTER COSTS			
30	Service Order Entry Cost:			
31	DOE/SONGS Service Order Entry Cost Per PIC Change		(INPUT L127*INPUT L69)/INPUT L114	\$2.04400
32	HITOPS/TASKMATE System Cost Per PIC Change		(INPUT L130*INPUT L68)/INPUT L114	\$0.57600
33	BOCRIS Cost Per PIC Change		INPUT L124*INPUT L87	\$0.02344
34	Total Service Order Entry Computer Cost Per PIC Change		L31+L32+L33	\$2.64344
35				
36	Provisioning and Billing Costs:			
37	Service Order Processing System Cost Per PIC Change		INPUT L134/INPUT L114	\$0.58000
38	MARCH System Cost Per PIC Change		INPUT L135/INPUT L114	\$0.15000
39	CARE Cost Per PIC Change		INPUT L125*INPUT L88	\$0.11000
40	CRIS Bill Rendering Cost Per PIC Change		INPUT L110*INPUT L111	\$0.02752
41	Total Provisioning and Billing Cost Per PIC Change		L37+L38+L39+L40	\$0.86752
42				
43	Third Party Verification			
44	Vendor Verification Charge Per Call		INPUT L83 * INPUT L175	
45				
46				
47	PSPSC COST PER PIC CHANGE SUMMARY			
48	Recurring Cost			
49	Miscellaneous Other Cost		L18	\$0.08434
50				
51	Nonrecurring Cost			
52	Service Order Entry Labor Cost		L25	\$5.24087
53	Service Order Entry Computer Cost		L34	\$2.64344
54	Third Party Verification Cost		L44	
55	Provisioning and Billing Cost		L41	\$0.86752
56	Total PSPSC Nonrecurring Cost		L52+L53+L54+L55	
57				
58	Total PSPSC Cost Per PIC Change		L49+L56	

	A	B	C	D
1	BellSouth Region			
2	Wireless Service Center PIC Cost Development			
3	Study Period: 2003			
4				
5	PIC-WSC			
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT L104	40
11	Number of Productive Weeks Per Year		INPUT L105	48.2
12	Annual Number BST Labor Hours Per Year		L10*L11	1,928
13				
14	BST WSC PIC Support Annual Lbr Hrs	JG58	L12*INPUT L74	96.4
15	Job Grade 58 Hourly Labor Rate	JG58	INPUT L156	\$46.54
16	BST WSC PIC Support Annual Labor Cost	JG58	L14*L15	\$4,486.46
17	Annual Number of PIC Changes Via WSC		INPUT L96	488
18	WSC PIC Support Labor Cost Per PIC Change		L16/L17	\$9.19356
19				
20	NONRECURRING LABOR COST			
21	Service Order Entry Labor Cost:			
22	WSC Rep Lbr. Hrs. for PIC Change	230X	INPUT L73/INPUT L103	0.183333
23	JFC 230X Hourly Labor Rate	230X	INPUT L155	\$30.95
24	Labor Cost for WSC Rep to Perform PIC Change	230X	L22*L23	\$5.67417
25				
26				
27	NONRECURRING ADDITIVES			
28	COMPUTER COSTS			
29	Service Order Entry Cost:			
30	HITOPS/TASKMATE System Cost Per PIC Change		INPUT L130/INPUT L114	\$0.80000
31	BOCRIS Cost Per PIC Change		INPUT L124*INPUT L87	\$0.02344
32	Total Service Order Entry Computer Cost Per PIC Change		L30+L31	\$0.82344
33				
34	Provisioning and Billing Costs			
35	Service Order Processing System Cost Per PIC Change		INPUT L134/INPUT L114	\$0.58000
36	MARCH System Cost Per PIC Change		INPUT L135/INPUT L114	\$0.15000
37	CARE Cost Per PIC Change		INPUT L125*INPUT L88	\$0.11000
38	CRIS Bill Rendering Cost Per PIC Change		INPUT L110*INPUT L111	\$0.02752
39	Total Provisioning and Billing Cost Per PIC Change		L35+L36+L37+L38	\$0.86752
40				
41	Third Party Verification			
42	Vendor Verification Charge Per Call		INPUT L83 * INPUT L176	
43				
44				
45	WSC COST PER PIC CHANGE SUMMARY			
46	Recurring Cost			
47	Miscellaneous Other Cost		L18	\$9.19356
48				
49	Nonrecurring Cost			
50	Service Order Entry Labor Cost		L24	\$5.67417
51	Service Order Entry Computer Cost		L32	\$0.82344
52	Third Party Verification Cost		L42	
53	Provisioning and Billing Cost		L39	\$0.86752
54	Total WSC Nonrecurring Cost		L50+L51+L52+L53	
55				
56	Total WSC Cost Per PIC Change		L47+L54	

	A	B	C	D
1	BellSouth Region			
2	ICS EC-CPM/Gateway Mechanized PIC Cost Development			
3	Study Period: 2003			
4				
5	PIC-EC			
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	EASC EC Fallout Support Lbr Hrs/PIC Change	JG58	WP-200 L41	0.000001
11	Job Grade 58 Hourly Labor Rate	JG58	INPUT L156	\$46.54
12	BST EASC EC Fallout Support Labor Cost Per PIC Change	JG58	L10*L11	\$0.00007
13				
14	NONRECURRING LABOR COST			
15	Service Order Entry Costs:			
16	EASC Rep. EC Fallout Lbr Hrs/PIC Change	230X	WP-200 L43	0.000123
17	JFC 230X Hourly Labor Rate	230X	INPUT L155	\$30.95
18	Cost for EASC Rep to Perform PIC Change Due To EC Fallout	230X	L16*L17	\$0.00380
19				
20	NONRECURRING ADDITIVES			
21	COMPUTER COSTS			
22	Service Order Delivery and Entry Costs:			
23	EC-CPM/Gateway System Cost Per PIC Change		INPUT L128	\$0.29000
24	EC-CPM/Gateway Fall-out Order Entry System Costs Per PIC Change		WP-200 L45	\$0.00373
25	Total Service Order Delivery and Entry Computer Cost Per PIC Change		L23+L24	\$0.29373
26				
27	Provisioning and Billing Costs:			
28	CRIS Bill Rendering Cost Per PIC Change		(INPUT L110*INPUT L111)*INPUT L161	\$0.02476
29	CARE Cost Per PIC Change		INPUT L125*INPUT L88	\$0.11000
30	EnDI System Costs per PIC Change		INPUT L129	\$0.65000
31	MARCH System Cost Per PIC Change		INPUT L135	\$0.15000
32	CABS Bill Rendering Cost Per PIC Change		(INPUT L108*INPUT L109)*INPUT L162	\$0.00713
33	EC-CPM/Gateway Fall-out Prov & Bill Computer Costs Per PIC Change		WP-200 L46	\$0.00048
34	EC-CPM/Gateway Reject Cost Per PIC Change		WP-100 L32	\$0.09832
35	Total Provisioning and Billing Cost Per PIC Change		L28+L29+L30+L31+L32+L33+L34	\$1.04069
36				
37				
38	EC COST PER PIC CHANGE SUMMARY			
39	Recurring Cost			
40	Miscellaneous Other Cost		L12	\$0.00007
41				
42	Nonrecurring Cost			
43	Service Order Entry Labor Cost		L18	\$0.00380
44	Service Order Delivery & Entry Computer Cost		L25	\$0.29373
45	Provisioning and Billing Cost		L35	\$1.04069
46	Total Nonrecurring Cost		L43+L44+L45	\$1.33823
47				
48	Total EC Cost Per PIC Change		L40+L46	\$1.33830

	A	B	C	D
1	BellSouth Region			
2	ICS C:D Mechanized PIC Cost Development			
3	Study Period: 2003			
4				
5	PIC-CD			
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	EASC C:D Fallout Support Lbr Hrs/PIC Change	JG58	WP-200 L32	0.000001
11	Job Grade 58 Hourly Labor Rate	JG58	INPUT L156	\$46.54
12	BST EASC C:D Fallout Support Labor Cost Per PIC Change	JG58	L10*L11	\$0.00005
13				
14	NONRECURRING LABOR COST			
15	Service Order Entry Labor Cost:			
16	EASC Rep. C:D Fallout Lbr Hrs/PIC Change	230X	WP-200 L34	0.000096
17	JFC 230X Hourly Labor Rate	230X	INPUT L155	\$30.95
18	Cost for EASC Rep to Perform PIC Change Due To C:D Fallout	230X	L16*L17	\$0.00297
19				
20	NONRECURRING ADDITIVES			
21	COMPUTER COSTS			
22	Service Order Delivery and Entry Costs:			
23	CONNECT:Direct Data Transmission Cost Per PIC Change Msg.		INPUT L126	\$0.00191
24	C:D Fallout Order Entry Computer Sys Cost Per PIC Change		WP-200 L36	\$0.00291
25	Total Service Order Delivery and Entry Computer Cost Per PIC Change		L23+L24	\$0.00482
26				
27	Provisioning and Billing Costs:			
28	CRIS Bill Rendering Cost Per PIC Change		(INPUT L110*INPUT L111)*INPUT L161	\$0.02476
29	CARE Cost Per PIC Change		INPUT L125*INPUT L88	\$0.11000
30	EnDI System Cost per PIC Change		INPUT L129	\$0.65000
31	MARCH System Cost Per PIC Change		INPUT L135	\$0.15000
32	CABS Bill Rendering Cost Per PIC Change		(INPUT L108*INPUT L109)*INPUT L162	\$0.00713
33	C:D Fallout Provisioning and Billing Computer Sys Costs/PIC Change		WP-200 L37	\$0.00037
34	ICS -C:D Reject Cost Per PIC Change		WP-100 L33	\$0.03113
35	Total Provisioning and Billing Cost Per PIC Change		L28+L29+L30+L31+L32+L33+L34	\$0.97340
36				
37	C:D COST PER PIC CHANGE SUMMARY			
38	Recurring Cost			
39	Miscellaneous Other Cost		L12	\$0.00005
40				
41	Nonrecurring COST			
42	Service Order Entry Labor Cost		L18	\$0.00297
43	Service Order Delivery & Entry Computer Cost		L25	\$0.00482
44	Provisioning and Billing Cost		L35	\$0.97340
45	Total Nonrecurring Cost		L42+L43+L44	\$0.98119
46				
47	Total C:D Cost Per PIC Change		L39+L45	\$0.98125

	A	B	C	D
1	BellSouth Region			
2	ICS MAGTAPE Mechanized PIC Cost Development			
3	Study Period: 2003			
4				
5	PIC-MAG			
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR			
9	Miscellaneous Other:			
10	EASC Magtape Fallout Support Lbr Hrs/PIC Change	JG58	WP-200 L50	0.000002
11	Job Grade 58 Hourly Labor Rate	JG58	INPUT L156	\$46.54
12	BST EASC Magtape Fallout Support Labor Cost Per PIC Change	JG58	L10*L11	\$0.00009
13				
14	NONRECURRING LABOR COST			
15	Service Order Entry Labor Cost:			
16	EASC Rep. Magtape Fallout Lbr Hrs/PIC Change	230X	WP-200 L52	0.000154
17	JFC 230X Hourly Labor Rate	230X	INPUT L155	\$30.95
18	Cost for EASC Rep to Perform PIC Change Due To Magtape Fallout	230X	L16*L17	\$0.00476
19				
20	NONRECURRING ADDITIVES			
21	COMPUTER COSTS			
22	Service Order Delivery and Entry Costs:			
23	Annual Magtape Cartridge Tape Cost		INPUT L112*INPUT L113	\$3,822.00
24	Annual No. PIC Changes Via Magtape		INPUT L101	976
25	ICS-Magtape Cartridge Cost Per PIC Change		L23/L24	\$3.91598
26	Magtape Fallout Order Entry Computer Sys Costs/PIC Change		WP-200 L54	\$0.00466
27	Total Service Order Delivery and Entry Computer Cost Per PIC Change		L25+L26	\$3.92065
28				
29	Provisioning and Billing Costs:			
30	CRIS Bill Rendering Cost Per PIC Change		(INPUT L110*INPUT L111)*INPUT L161	\$0.02476
31	CARE Cost Per PIC Change		INPUT L125*INPUT L88	\$0.11000
32	EnDI System Cost Per PIC Change		INPUT L129	\$0.65000
33	MARCH System Cost Per PIC Change		INPUT L135	\$0.15000
34	CABS Bill Rendering Cost Per PIC Change		(INPUT L108*INPUT L109)*INPUT L162	\$0.00713
35	Magtape Fallout Provisioning and Billing Cmptr Sys Costs/PIC Change		WP-200 L55	\$0.00059
36	ICS Magtape Reject Cost/PIC Change		WP-100 L35	\$0.02661
37	Total Provisioning and Billing Cost Per PIC Change		L30+L31+L32+L33+L34+L35+L36	\$0.96910
38				
39				
40	MAG TAPE COST PER PIC CHANGE SUMMARY			
41	Recurring Cost			
42	Miscellaneous Other Cost		L12	\$0.00009
43				
44	Nonrecurring Cost			
45	Service Order Entry Labor Cost		L18	\$0.00476
46	Service Order Delivery & Entry Computer Cost		L27	\$3.92065
47	Provisioning and Billing Cost		L37	\$0.96910
48	Total Nonrecurring Cost		L45+L46+L47	\$4.89450
49				
50	Total Magtape Cost Per PIC Change		L42+L48	\$4.89459

	A	B	C	D
1	BellSouth Region			
2	ICS MSOL Mechanized PIC Cost Development			
3	Study Period: 2003			
4				
5	PIC-MSOL			
6	Item/Description			
7	Description	JFC / JG / WS	Source	Amount
8	RECURRING LABOR COST			
9	Miscellaneous Other:			
10	Number of Productive Hours Worked Per Week		INPUT L104	40
11	Number of Productive Weeks Per Year		INPUT L105	48.2
12	Annual Number BST Mgt. Labor Hours Per Year		L10*L11	1,928
13				
14	BST EASC Mech PIC Support Annual Lbr Hrs	JG58	L12*INPUT L81	192.8
15	Job Grade 58 Hourly Labor Rate	JG58	INPUT L156	\$46.54
16	BST EASC Mech PIC Support Annual Labor Cost	JG58	L14*L15	\$8,972.91
17	Annual No. of PIC Changes Via EASC		INPUT (L94+L169+L170+L171+L172)	211,704
18	EASC Mech PIC Support Labor Cost Per PIC Change		L16/L17	\$0.04238
19				
20	NONRECURRING LABOR COST			
21	Service Order Entry Labor Cost:			
22	EASC Clerk Lbr. Hrs. to Enter MSOL PIC Change	WS10	INPUT L80/INPUT L103	0.012667
23	Wage Scale 10 Hourly Labor Rate	WS10	INPUT L157	\$24.25
24	Labor Cost for EASC Clerk to Enter MSOL PIC Change	WS10	L22*L23	\$0.30717
25				
26	EASC Rep. MSOL Fallout Lbr Hrs/PIC Change	230X	WP-200 L59	0.000067
27	JFC 230X Hourly Labor Rate	230X	INPUT L155	\$30.95
28	Cost for EASC Rep to Perform PIC Change Due To MSOL Fallout	230X	L26*L27	\$0.00206
29				
30	Total Service Order Entry Labor Cost Per PIC Change		L24+L28	\$0.30923
31				
32	NONRECURRING ADDITIVES			
33	COMPUTER COSTS			
34	Service Order Entry Costs:			
35	BOCRIS Cost Per PIC Change		INPUT L124*INPUT L87	\$0.02344
36	MSOL Fallout Order Entry Computer Sys Costs/PIC Change		WP-200 L61	\$0.00202
37	Total Service Order Entry Computer Cost Per PIC Change		L35+L36	\$0.02546
38				
39	Provisioning and Billing Costs			
40	CRIS Bill Rendering Cost Per PIC Change		(INPUT L110*INPUT L111)*INPUT L161	\$0.02476
41	CARE Cost Per PIC Change		INPUT L125*INPUT L88	\$0.11000
42	EnDI System Costs per PIC Change		INPUT L129	\$0.65000
43	MARCH System Cost Per PIC Change		INPUT L135	\$0.15000
44	CABS Bill Rendering Cost Per PIC Change		(INPUT L108*INPUT L109)*INPUT L162	\$0.00713
45	MSOL Fallout Provisioning and Billing Cmptr Sys Costs/PIC Change		WP-200 L62	\$0.00026
46	ICS-MSOL Reject Cost Per PIC Change		WP-100 L34	\$0.07209
47	Total Provisioning and Billing Cost Per PIC Change		L40+L41+L42+L43+L44+L45+L46	\$1.01424
48				
49				
50	MSOL COST PER PIC CHANGE SUMMARY			
51	Recurring Cost			
52	Miscellaneous Other Cost		L18	\$0.04238
53				
54	Nonrecurring Cost			
55	Service Order Entry Labor Cost		L30	\$0.30923
56	Service Order Entry Computer Cost		L37	\$0.02546
57	Provisioning and Billing Cost		L47	\$1.01424
58	Total Nonrecurring Cost		L55+L56+L57	\$1.34893
59				
60	Total MSOL Cost Per PIC Change		L52+L58	\$1.39131