

# MECHANIZED PIC CHANGE COST STUDY

## TAB 1 Summary

CARE	\$	0.15
FOC	\$	3.66
CRIS	\$	4.36
OS CONNEC	\$	0.07

<b>SUB-TOTAL</b>	<b>\$</b>	<b>8.25</b>
COMMON COST		13%

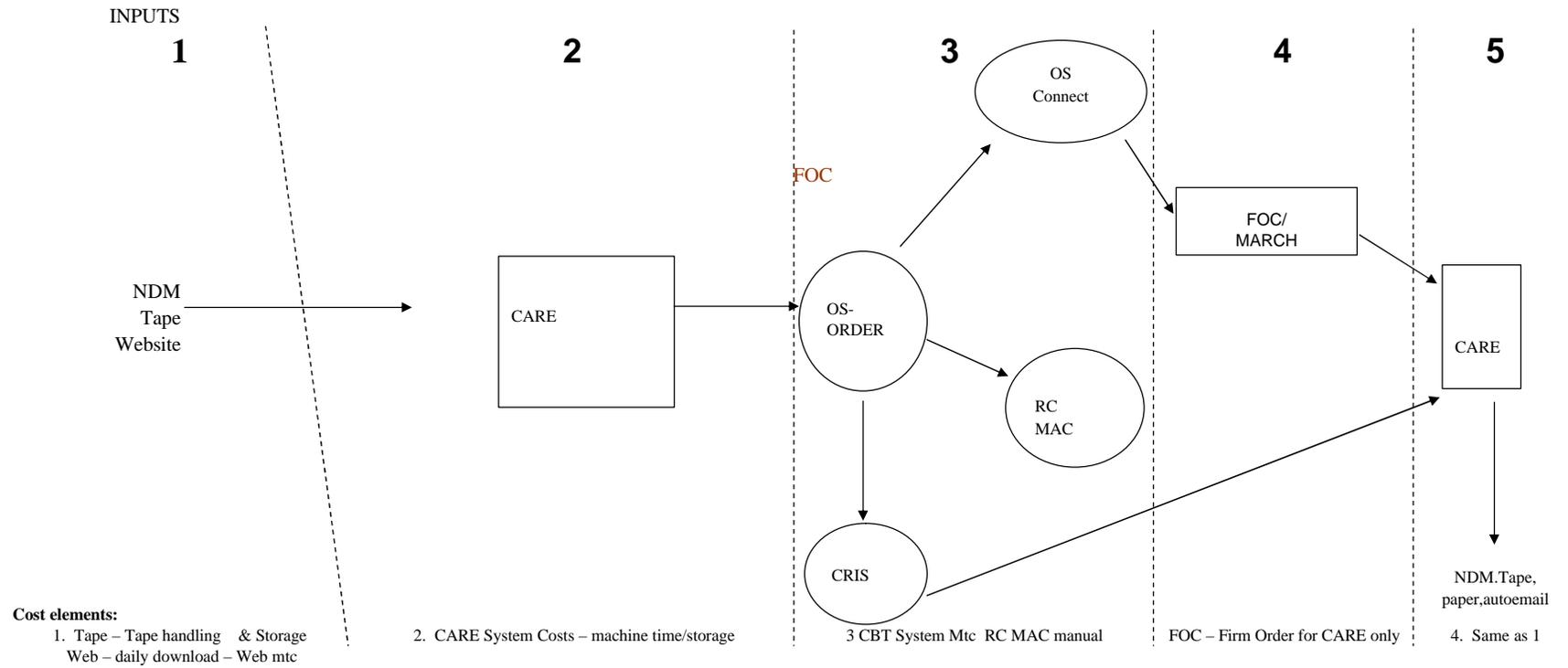
<b>TOTAL</b>	<b>\$</b>	<b>9.32</b>
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**TAB 2 Demand Percentages**

Month	Manual PICs	Mechanized PICs	Total PICs	Percentage Mechanized
Jan-03	8,790	5,423	14,213	38.16%
Feb-03	8,412	4,807	13,219	36.36%
Mar-03	7,744	6,010	13,754	43.70%
Apr-03	8,715	3,640	12,355	29.46%
May-03	8,053	4,290	12,343	34.76%
Jun-03	7,780	4,558	12,338	36.94%
Jul-03	7,918	3,536	11,454	30.87%
Aug-03	7,871	3,403	11,274	30.18%
Sep-03	9,759	6,095	15,854	38.44%
Oct-03	11,148	5,468	16,616	32.91%
Nov-03	8,489	5,329	13,818	38.57%
Dec-03	8,999	5,375	14,374	37.39%
Jan-04	8,658	4,259	12,917	32.97%
Feb-04	9,032	4,253	13,285	32.01%
Mar-04	10,724	4,558	15,282	29.83%
Apr-04	9,677	3,661	13,338	27.45%
May-04	8,979	3,657	12,636	28.94%
Jun-04	9,525	3,191	12,716	25.09%
Jul-04	8,977	2,432	11,409	21.32%
Aug-04	9,476	2,106	11,582	18.18%
Sep-04	9,676	1,542	11,218	13.75%
Oct-04	8,961	1,621	10,582	15.32%
Nov-04	8,352	1,493	9,845	15.17%
Dec-04	9,161	1,267	10,428	12.15%
<b>Totals</b>	<b>214,876</b>	<b>91,974</b>	<b>306,850</b>	<b>29.97%</b>
<b>2004 Only</b>	<b>111,198</b>	<b>34,040</b>	<b>145,238</b>	<b>23.44%</b>
<b>2003 Only</b>		<b>57,934</b>	<b>161,612</b>	
<b>2003 2004 Average</b>		<b>45,987</b>		

TAB 3 Drawing

**Flow Chart of PIC Change Process**  
Mechanized Changes



**TAB 4 FOC/MARCH Cost**

<b>FOC System</b>		
WMC & TOPCOM Annual		██████████
Percent Dedicated to Mechanized Charged to Mechanized		100%
		██████████
Average Mechanized PIC changes per year		45,987
<b>WMC &amp; TOPCOM Cost per PIC Change</b>		<b>\$3.38</b>
<b>MARCH System</b>	Annual Cost	██████████
	Annual Maint & Support	\$91,900.00
	System Administrator 30%	██████████
	Hardware per Year Plus Maint	\$65,000.00
	2 System Techs 30%	██████████
	<hr/> Sub-Total	\$404,451.20
	10% Attributable to PIC Change Activity	\$40,445.12
	Average Annual Total PICS	145,238
	<b>Cost Per PIC</b>	<b>\$0.28</b>
<b>TOTAL FOC/MARCH COST PER MECHANIZED PIC CHANGE</b>		<b>\$3.66</b>

	Hourly	Annual
System administrator	██████████	██████████
System Tech	██████████	██████████

All information came from Director-Systems Administration and Operation

**TAB 5 CARE - OC-CONNECT**

**Care/OS CONNECT**

<b>OS CONNECT</b>	Percent Dedicated to Mechanized	Charged to Mechanized	Total PICs - 2004	Labor Cost per Pic	
██████████	NA	NA	145,238	\$0.07	Senior Application Analyst
<b>CARE Annual</b>			Total mechanized PICs - 2004		
██████████	4%	\$7,071.68	45,987	\$0.15	Director Finance - Carrier Services
<b>OS CONNECT COST PER PIC CHANGE</b>				<b>\$0.07</b>	
<b>TOTAL CARE COST PER PIC CHANGE</b>				<b>\$0.15</b>	

**TAB 6 CRIS COSTS**

PIC Order Type	Monthly Machine Costs	#Months	Annual Cost	PIC Change Orders	Total CRIS Orders	% of Total CRIS Orders	Total Cost-of the PIC Order Type	Cost per Order
2003		12		161,612	1,390,712	11.62%	\$719,421.11	<b>\$4.452</b>
2004		12		145,238	1,404,458	10.34%	\$640,203.84	<b>\$4.408</b>
Cost Per PIC Change								
Actual			Trended					
2004	2004	2005	2006	2007				
\$4.45	\$4.41	\$4.36	\$4.32	\$4.28				
Average	\$4.36 =SUM(A17:E17)/5							

All Information on this sheet came from Sr. Application Analyst - Information Technology