SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge Nonrecurring Cost Study

2005-2008

September 2004

Filename: PIC Change Charge_N_FCC-TX_05-08_Sept04.xls
Tab: Cover

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Cost Study Overview & Methodology

Double click on the file below for a detailed Overview & Methodology write-up

Document

Filename: PIC Change Charge_N_FCC-TX_05-08_Sept04.xls
Tab: Overview & Meth

SBC - Texas
Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Service Order
Nonrecurring Cost Study
2005-2008

Overview and Methodology

Purpose

The purpose of this cost study is to provide updated costs for PIC/LPIC Change orders. For reference, an acronym glossary is included as a separate tab within this cost study.

Service Description

Presubscription is a procedure whereby an end user may select and designate to the Telephone Company an Interexchange Carrier (IC) to access, without dialing an access code, for interLATA and intraLATA calls. This IC is referred to as the end user's primary IC. A charge associated with interLATA is a PIC. A charge associated with intraLATA is a LPIC.

Rate Element Descriptions

Cost per PIC Change per line – Initial
Cost per PIC Change per line - Additional

Nonrecurring Cost Methodology

Activity-Based Costing is a widely used method of identifying costs. The structure of an ABC study is based on the fact that activities performed by the company consume resources, and these resources have a specifically identifiable cost. Activities, then, are used to provide services. This gives a logical, easy-to-follow flow through the costing procedure.

Activity-Based Costing uses a number of specific terms, such as *resource, activity, cost object,* and *drivers* which have simple, yet special meanings.

- A *resource* can be a piece of equipment, a labor rate, or a vendor contracted expense.
- An *activity* is an action that consumes resources. The cost of the activity is calculated based on the cost of the resources that the activity consumes, and the resource driver, or the quantity of resources the activity consumes.
- A *cost object* is a product (i.e., PIC Change).
- *Drivers* are specific units that represent quantities of activities and resources. For example, time in minutes, or orders per line may be drivers. Resource drivers are the quantity of resources consumed by an activity. Activity drivers are the number of activities necessary to provide the service.

The Basics of Activity-Based Costing are:

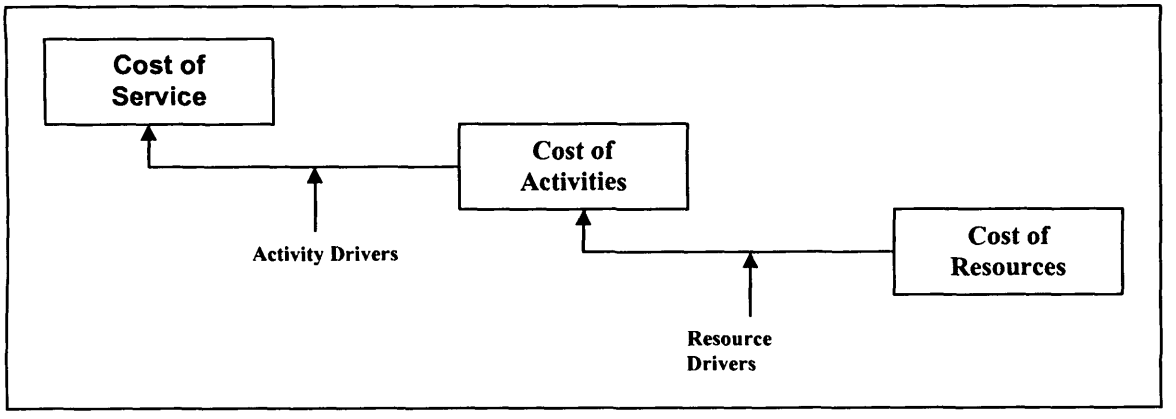
- Cost objects (i.e., services) are provided by activities.
- Activities consume resources.
- Consumption of resources drives costs.

SBC - Texas
Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Service Order
Nonrecurring Cost Study
2005-2008

Overview and Methodology

Figure 1 illustrates the flow of Activity-Based Costing.

Figure 1



The rate structure in SBC - Southwest consists of a PIC Change charge for the "initial" line on an order and a separate PIC change charge for each "additional" line on that same order. In order to accurately account for this, times were gathered and separate costs were calculated for PIC Changes on both "Initial" and "Additional" lines. More specifically, the SMEs were asked to provide times and activities for each the "Initial" line with a PIC change on an order and each "Additional" line with a PIC change on the same order. The total time to provide a PIC Change on an "Additional" line on the same service order is shorter than the total time to provide a PIC Change on the "Initial" line on that service order because of efficiencies achieved on a multiple line order. For example, if there are 10 lines on the same service order, the Service Representative may have to spend time pulling up the customer's account. This time would be allocated to the "Initial" PIC Change cost because this would have to be done even on an order with 1 line. However, there is no extra time spent doing this step because of the "Additional" lines, thus no time is allocated to changing the PIC on any "Additional" lines. This methodology ensures that the efficiencies achieved on a multiple line order are recognized in the costs.

Labor Rates
The labor rate represents the cost to SBC of a single hour of labor. The labor rate is inflated (based on the Consumer Price Index) to the midpoint of the study period to make the labor cost representative of the entire study period. A more detailed discussion of labor rates and inflation factors is found later in this methodology.

Inflation Factors

Inflation Factors are utilized to provide one cost over a multi-year period. The inflation factors are developed by using the forecast of the Consumer Price Index (CPI). The CPI represents changes in prices of all goods and services purchased for consumption by urban households. User fees (such as water and

Overview and Methodology

sewer service) and sales and excise taxes paid by the consumer are also included. Income taxes and investment items (like stocks, bonds, and life insurance) are not included.

Labor Rate Development Methodology

Labor rates identify the cost to the firm of consuming a particular resource—an hour of labor. Labor rates begin with a basic hourly wage or salary, and then include costs directly caused by labor that are not captured in the basic wage. These other direct labor costs include:

- break time and/or tour length costs,
- paid absence costs,
- special payments such as team awards and recognition,
- payroll taxes, pension costs, benefit costs,
- support assets, including capital costs associated with support assets
- Other direct costs such as travel and training, and clerical support and supervision.

Labor rates are developed at the proper level of detail to provide accurate costs for specific activities. First, SBC looks at specific groups of function codes (which designate a specific job function) or activity codes (which designate a specific job activity). These function/activity codes are part of SBC's functional accounting system used to report expenses company-wide. For example, 21XX is the group of all wages and expenses charged to function codes or activity codes that begin with "21", which in this example represents Operator Services functions and activities.

Within the specific group, SBC develops labor rates by Market Zone (for management employees) or Wage Category (for non-management employees). The Market Zone and Wage Category are specific job classifications that determine how much the company pays for a particular job.

The Labor rates in this study begin with an average wage per hour from payroll records. SBC derives relationships of expenses to wages, or expenses to hours worked, to develop labor factors or loadings that it then applies to basic wages to produce total hourly labor cost. All base labor rates in this study represent calendar year 2003. If SBC did not have current labor base rates for a particular state or job title, the most recent labor rate available was adjusted by bringing the basic wage portion of the labor rate current and updating the benefit factor using the most recent data available.

For more information, see separate Labor Rate Development documentation.

Cost Study Assumptions and Parameters

- LRIC Methodology
- Add/remove PIC protection costs are in the PIC change charge
- Slamming costs are included in the PIC change charge
- Study period is 2005 – 2008

SBC - Texas
Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Service Order
Nonrecurring Cost Study
2005-2008

Overview and Methodology

- Labor Rates are base year 2003 adjusted to 2006, which is the midpoint of the planning period (2005 – 2008)
- Texas study serves as a representative state for the SBC Southwest region
- Study does not include translations costs.

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Results

(A) Line	(B) Cost Element	(C) Total Cost *Source: Bill of Costs*	(D) Overhead Factor *Source: Input*	(E) Total Rate *(E)=(C)*(1+D)*
	PIC OR LPIC Change, Cost per line			
1	Initial Line On Order	$4.10	32.17%	**$5.42**
2	Additional Line On Order	$1.68	32.17%	**$2.22**

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Costs

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Ln	Cost Element / Activities	Initial Unit Activity Cost *Source: BOAC*	Additional Unit Activity Cost *Source: BOAC*	Lines Per PICs/LPICs Activity *Source: Drivers*	Other Activity Driver *Source: Drivers*	Other Activity Driver Description	Initial Activity Cost (H = C * E * F)	Additional Activity Cost (I = D * E * F)
	PIC OR LPIC Change, Cost per line							
1	Process PIC Change for "Consumer Customer Care" customer	$4.88	$1.34	0.52	60.9%	% manual orders worked by Consumer Customer Care	$1.5313	$0.4205
2	Process PIC Change for "Global Markets" customer	$13.70	$1.46	0.52	0.8%	% manual orders worked by Global Markets center	$0.0548	$0.0058
3	Process PIC Change for "Value" (Medium) customer	$17.90	$3.04	0.52	1.1%	% manual orders worked by Value Medim center	$0.1035	$0.0176
4	Process PIC Change for "Value" (Small) customer	$14.42	$4.46	0.52	3.2%	% manual orders worked by Value Small center	$0.2369	$0.0733
5	Process PIC Change for "GEM" Non-Centrex customer	$36.68	$9.31	0.55	0.6%	% manual orders (Non-centrex) worked by GEM center	$0.1268	$0.0322
6	Process PIC Change for "GEM" Centrex customer	$69.26	$18.52	0.55	0.2%	% manual orders (Centrex) worked by GEM center	$0.0890	$0.0238
7	Process PIC Change for "Signature Accounts" Non-Centrex customer	$36.68	$9.31	0.52	0.8%	% manual orders (Non-centrex) worked by Signature center	$0.1461	$0.0371
8	Process PIC Change for "Signature Accounts" Centrex customer	$69.26	$18.52	0.52	0.0%	% manual orders (Centrex) worked by Signature center	$0.0178	$0.0048
9	Process Add PIC protection for "Consumer Customer Care" customer	$6.64	$1.89	0.52	0.0127	Ratio of Consumer Customer Care Adds to Total Changes	$0.0436	$0.0124
10	Process Add PIC protection for "Global Markets" customer	$12.57	$1.16	0.52	0.0015	Ratio of Global Markets Adds to Total Changes	$0.0101	$0.0009
11	Process Add PIC protection for "Value" (Medium) customer	$8.70	$0.87	0.52	0.0007	Ratio of Value Medium Account Adds to Total Changes	$0.0030	$0.0003
12	Process Add PIC protection for "Value" (Small) customer	$12.90	$6.79	0.52	0.0019	Ratio of Value Small Account Adds to Total Changes	$0.0128	$0.0068
13	Process Add PIC protection for "GEM" Non-Centrex customer	$42.99	$10.26	0.55	0.0010	Ratio of GEM Account (Non-centrex) Adds to Total	$0.0223	$0.0053
14	Process Add PIC protection for "GEM Accounts" Centrex customer	$52.34	$14.00	0.55	0.0004	Ratio of GEM Account (Centrex) Adds to Total Changes	$0.0101	$0.0027
15	Process Add PIC protection for "Signature Accounts" Non-Centrex customer	$42.99	$10.26	0.52	0.0013	Ratio of Signature Account (Non-centrex) Adds to Total	$0.0284	$0.0068
16	Process Add PIC protection for "Signature Accounts" Centrex customer	$52.34	$14.00	0.52	0.0001	Ratio of Signature Account (Centrex) Adds to Total	$0.0022	$0.0006
17	Process Removal of PIC protection for "Consumer Customer Care" customer	$4.69	$0.70	0.52	0.0012	Ratio of Consumer Customer Care Removes to Total	$0.0028	$0.0004
18	Process Removal of PIC protection for "Global Markets" customer	$18.04	$2.32	0.52	0.0023	Ratio of Global Markets Removes to Total Changes	$0.0215	$0.0028
19	Process Removal of PIC protection for "Value" (Medium) customer	$8.70	$0.87	0.52	0.0002	Ratio of Value Medium Account Removes to Total Changes	$0.0010	$0.0001
20	Process Removal of PIC protection for "Value" (Small) customer	$7.76	$3.88	0.52	0.0006	Ratio of Value Small Account Removes to Total Changes	$0.0024	$0.0012
21	Process Removal of PIC protection for "GEM" Non-Centrex customer	$42.99	$10.26	0.55	0.0034	Ratio of GEM Account (Non-centrex) Removes to Total	$0.0795	$0.0190
22	Process Removal of PIC protection for "GEM" Centrex customer	$52.34	$14.00	0.55	0.0013	Ratio of GEM Account (Centrex) Removes to Total	$0.0360	$0.0096
23	Process Removal of PIC protection for "Signature Accounts" Non-Centrex	$42.99	$10.26	0.52	0.0009	Ratio of Signature Account (Non-centrex) Removes to Total	$0.0208	$0.0050
24	Process Removal of PIC protection for "Signature Accounts" Centrex customer	$52.34	$14.00	0.52	0.00006	Ratio of Signature Account (Centrex) Removes to Total	$0.0016	$0.0004
25	Provide Customer Account Record Exchange (CARE) support - All PIC Changes	$48,917	$48,917	NA	0.00000026	1/Total PIC/LPIC Transactions	$0.0127	$0.0127
26	Provide Customer Account Record Exchange (CARE) support - Mechanized PIC Changes	$76,412	$76,412	NA	0.00000026	1/Total PIC/LPIC Transactions	$0.0199	$0.0199
27	Provide Slamming Administration support	$1,338,165	$1,338,165	NA	0.00000026	1/Total PIC/LPIC Transactions	$0.3479	$0.3479
28	Provide TPV for a Value Medium customer PIC/LPIC change	$0.1051	$0.1051		1.1%	% manual orders worked by Value Medium center	$0.0012	$0.0012
29	Provide TPV for a Value Small customer PIC/LPIC change	$0.3502	$0.3502		3.2%	% manual orders worked by Value Small center	$0.0111	$0.0111
30	Provide TPV for a Consumer customer PIC/LPIC change	$0.2802	$0.2802		60.9%	% manual orders worked by Consumer center	$0.1706	$0.1706
31	Provide TPV for a Value Medium customer PIC/LPIC add protection	$0.0002	$0.0002		1.7%	% orders worked by Value Medium center	$0.00000	$0.00000
32	Provide TPV for a Value Small customer PIC/LPIC add protection	$0.0007	$0.0007		4.7%	% orders worked by Value Small center	$0.00003	$0.00003
33	Provide TPV for a Consumer customer PIC/LPIC add protection	$0.0045	$0.0045		90.0%	% orders worked by Consumer center	$0.0040	$0.0040

Ln	Cost Element / Activities	Initial Unit Activity Cost *Source: Input*	Additional Unit Activity Cost *Source: Input*	Activity Driver	Activity Driver Description	Initial Activity Cost *(H=C*E)*	Additional Activity Cost *(I=D*E)*
34	Provide Service Order Computer Cost, per order	$0.98	$0.00	0.52	Initial PIC/LPICs Per Service Order All Channels	$0.5052	$0.0000
35	Provide CARE IT Cost, per PIC/LPIC change	$0.42	$0.42	NA	NA	$0.4200	$0.4200
36	**Total Cost**					**$4.10**	**$1.68**

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Tab: Bill of Costs

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					Resource Drivers				
				Unit Resource Cost ($/hr)	Minutes (Initial)	Minutes (Additional)	Percent Occurrence	Initial Resource Cost	Additional Resource Cost
Ln	Activities / Resources	Workgroup	Job Title	*Source: BORC*	*Source: Input*	*Source: Input*	*Source: Input*	*(I=E/60*F*H)*	*(J=E/60*G*H)*
Note: Please see the Overview and Methodolgy section of this study for additional information regarding the time inputs below.									
	Process PIC Change for "Consumer Customer Care" customer								
1	Receive request from customer via the IVR. Rep greets the customer, obtains telephone number and determines customer request is for a change in PIC/LPIC.	Consumer	Service Rep	$56.22	0.50	0.00	100.00%	$0.47	$0.00
2	If customer alleges SLAM, rep transfer to SCRT and drop off call	Consumer	Service Rep	$56.22	0.75	0.00	5.00%	$0.04	$0.00
3	Service rep accesses account in Dashboard	Consumer	Service Rep	$56.22	0.50	0.00	100.00%	$0.47	$0.00
4	Service rep accesses Enhanced EASE to make changes to PIC/LPIC	Consumer	Service Rep	$56.22	0.50	0.50	100.00%	$0.47	$0.47
5	If account already has protection, or customer is requesting to add protection, advise customer must call back after this order worked to add protection.	Consumer	Service Rep	$56.22	0.25	0.00	5.00%	$0.01	$0.00
6	Remove protection codes from service order	Consumer	Service Rep	$56.22	0.00	0.00	5.00%	$0.00	$0.00
7	Service rep recaps entire order with customer.	Consumer	Service Rep	$56.22	2.00	0.50	100.00%	$1.87	$0.47
8	Service rep advises the customer about the need for Third Party Verification, if the PIC/LPIC is changing to SBLD or SBC.	Consumer	Service Rep	$56.22	0.50	0.25	80.00%	$0.37	$0.19
9	Service rep accesses website for Calibrus to obtain Third Party Verification (TPV) Record Locator Number	Consumer	Service Rep	$56.22	0.50	0.00	80.00%	$0.37	$0.00
10	Service rep inputs customer account information, specific LPIC/PIC information and obtains Record Locator Number for this customer request, and enters TPV Record Locator Number in Enhanced EASE.	Consumer	Service Rep	$56.22	0.50	0.25	80.00%	$0.37	$0.19
11	Service rep calls TPV group and provides them with the record locator number. When confirmed, the customer is brought on the call and the rep drops off the call. Rep releases service order.	Consumer	Service Rep	$56.22	0.50	0.00	80.00%	$0.37	$0.00
12	SORD will verify against Calibrus for a match against the TPV record locator number, Telephone number and order number. If correct, the order will distribute in SORD.	Consumer	Service Rep	NA	NA	0.00	NA	$0.00	$0.00
13	If not, the order will fallout on report for manual handling by Support. Support rep will attempt to contact the customer to repeat the TPV process.	Consumer	Service Rep	$56.22	1.00	0.25	5.00%	$0.05	$0.01
14	If unable to reach the customer, the order is cancelled and a letter is mailed to the customer.	Consumer	Service Rep	$56.22	1.00	0.25	2.50%	$0.02	$0.01
15	Access SORD & bring up order. Correct error. If unknown error code, look up error code in on-line system and resend.	Consumer	Service Rep	$56.22	0.50	0.00	1.00%	$0.00	$0.00
16	**Unit Activity Cost > SUM (LN 1.....15)**							**$4.88**	**$1.34**
	Process Add PIC protection for "Consumer Customer Care" customer								
17	Receive request from customer via the IVR. Rep greets the customer, obtains telephone number and determines customer request is to add Customer Choice Protection (CCP)	Consumer	Service Rep	$56.22	0.50	0.00	100.00%	$0.47	$0.00
18	Service rep must determine what items are to be protected, ie. PIC/LPIC/Dialtone, along with verifying that they are speaking with an authorized party (Bill party or spouse) by verifying SS# or other identifying information on the account.	Consumer	Service Rep	$56.22	1.00	0.00	100.00%	$0.94	$0.00
19	Service rep accesses account in Dashboard.	Consumer	Service Rep	$56.22	0.50	0.00	100.00%	$0.47	$0.00
20	Service rep accesses Enhanced EASE to add CCP; Adds a permanent remark indicating who authorized the protection, and what items were protected, along with the date	Consumer	Service Rep	$56.22	1.00	1.00	100.00%	$0.94	$0.94
21	Service rep recaps entire order with customer	Consumer	Service Rep	$56.22	2.00	0.50	100.00%	$1.87	$0.47
22	Service rep advises the customer about the need for Third Party Verification (TPV) for CCP.	Consumer	Service Rep	$56.22	0.50	0.25	100.00%	$0.47	$0.23
23	Service rep accesses website for Calibrus to obtain Third Party Verification (TPV) Record Locator Number	Consumer	Service Rep	$56.22	0.50	0.00	100.00%	$0.47	$0.00
24	Service rep inputs customer account information, specific CCP information and obtains Record Locator Number for this customer request, and enters TPV Record Locator Number in Enhanced EASE.	Consumer	Service Rep	$56.22	0.50	0.25	100.00%	$0.47	$0.23

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

25	Service rep calls TPV group and provides them with the record locator number. When confirmed, the customer is brought on the call and the rep drops off the call. Rep releases service order.	Consumer	Service Rep	$56.22	0.50	0.00	100.00%	$0.47	$0.00
26	SORD will verify against Calibrus for a match against the TPV record locator number, Telephone number and order number. If correct, the order will distribute in SORD.	Consumer	Service Rep	NA	NA	0.00	NA	$0.00	$0.00
27	If not, the order will fallout on report for manual handling by Support. Support rep will attempt to contact the customer to repeat the TPV process.	Consumer	Service Rep	$56.22	1.00	0.25	5.00%	$0.05	$0.01
28	If unable to reach the customer, the order is cancelled and a letter is mailed to the customer.	Consumer	Service Rep	$56.22	1.00	0.25	2.50%	$0.02	$0.01
29	Accsss SORD & bring up order. Correct error. If unknown error code, look up error code in on-line system and resend.	Consumer	Service Rep	$56.22	0.50	0.00	1.00%	$0.00	$0.00
30	**Unit Activity Cost > SUM (LN 17.....29)**							**$6.64**	**$1.89**
	Process Removal of PIC protection for "Consumer Customer Care" customer								
31	Receive request from customer via the IVR. Rep greets the customer, obtains telephone number and determines customer request is to remove Customer Choice Protection (CCP)	Consumer	Service Rep	$56.22	0.50	0.00	100.00%	$0.47	$0.00
32	Service rep must determine what protections are to be removed, ie. PIC/LPIC/Dialtone, along with verifying that they are speaking with an authorized party(Bill party or spouse) by verifying SS# or other verifiable information on the account.	Consumer	Service Rep	$56.22	1.00	0.00	100.00%	$0.94	$0.00
33	Service rep accesses account in Dashboard.	Consumer	Service Rep	$56.22	0.50	0.00	100.00%	$0.47	$0.00
34	Service rep accesses Enhanced EASE to remove CCP; Adds a permanent remark indicating who authorized the removal, and what items were removed, along with the date	Consumer	Service Rep	$56.22	1.00	0.50	100.00%	$0.94	$0.47
35	Service rep recaps entire order.	Consumer	Service Rep	$56.22	2.00	0.25	100.00%	$1.87	$0.23
36	Accsss SORD & bring up order. Correct error. If unknown error code, look up error code in on-line system and resend.	Consumer	Service Rep	$56.22	0.50	0.00	1.00%	$0.00	$0.00
37	**Unit Activity Cost > SUM (LN 31.....36)**							**$4.69**	**$0.70**
	Process PIC Change for "Global Markets" customer								
38	Customer calls in to request PIC/LPIC change or faxes or emails request to center. Customer records are reviewed.	Global Change	Service Rep	$57.55	1.15	0.00	100.00%	$1.10	$0.00
39	Customer requested to fax or email request and to complete a Letter of Authorization (LOA), if changing LPIC to SBC.	Global Change	Service Rep	$57.55	1.15	0.00	100.00%	$1.10	$0.00
40	If customer has PIC protection on the account, rep asks customer's permission to remove PIC protection. Customer requests rep to reinstate PIC protection after carrier change is completed. Rep provides instructions to reinstate PIC protection. Customer is requested to fax/email request to change carrier and remove PIC protection. Also advise customer to return applicable LOA's by fax (if change to SBC or reinstating PIC protection).	Global Change	Service Rep	$57.55	3.00	0.00	50.00%	$1.44	$0.00
41	If changing LPIC to SBC, LOA is emailed/faxed to customer.	Global Change	Service Rep	$57.55	2.00	0.00	15.00%	$0.29	$0.00
42	Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global Change	Senior Records Clerk	$49.82	2.00	0.00	100.00%	$1.66	$0.00
43	Clerk logs in fax/email for tracking.	Global Change	Senior Records Clerk	$49.82	1.00	0.00	100.00%	$0.83	$0.00
44	Clerk distributes request to service rep.	Global Change	Senior Records Clerk	$49.82	1.00	0.00	100.00%	$0.83	$0.00
41	Service rep accesses BEASE/SORD to place order to remove PIC Protection.	Global Change	Service Rep	$57.55	0.60	0.60	50.00%	$0.29	$0.29
45	Service rep accesses BEASE/SORD to place order using the appropriate screen for PIC and LPIC.	Global Change	Service Rep	$57.55	1.20	1.20	100.00%	$1.15	$1.15
46	Service rep issues third order in BEASE/SORD to reinstate freeze with a due date after the change order.	Global Change	Service Rep	$57.55	0.04	0.04	50.00%	$0.02	$0.02
47	Service rep ends order and fills out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date, order numbers.	Global Change	Service Rep	$57.55	2.00	0.00	100.00%	$1.92	$0.00
48	Cover sheet is faxed back to customer and filed and/or email confirmation sent to customer.	Global Change	Service Rep	$57.55	3.00	0.00	100.00%	$2.88	$0.00
49	Access SORD and bring up error and review.	Global Change	Service Rep	$57.55	1.00	0.00	5.00%	$0.05	$0.00
50	Correct Error and resubmit order.	Global Change	Service Rep	$57.55	3.00	0.00	5.00%	$0.14	$0.00
51	**Unit Activity Cost > SUM (LN 38.....50)**							**$13.70**	**$1.46**

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

Filename: PIC Change Charge_N_FCC-TX_05-08_Sept04.xls
Tab: Bill of Activity Costs

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

	Process Add PIC protection for "Global Markets" customer								
52	Customer calls and advises wants to add PIC/LPIC protection to account. Customer records are reviewed.	Global Add/Remove	Service Rep	$58.07	1.15	0.00	100.00%	$1.11	$0.00
53	Applicable LOA is emailed/faxed to customer.	Global Add/Remove	Service Rep	$58.07	2.00	0.00	100.00%	$1.94	$0.00
54	Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global Change	Senior Records Clerk	$49.82	2.00	0.00	100.00%	$1.66	$0.00
55	Clerk logs in fax/email for tracking.	Global Change	Senior Records Clerk	$49.82	1.00	0.00	100.00%	$0.83	$0.00
56	Clerk distributes request to service rep.	Global Change	Senior Records Clerk	$49.82	1.00	0.00	100.00%	$0.83	$0.00
57	Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	$58.07	1.20	1.20	100.00%	$1.16	$1.16
58	Service rep ends order and fills out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date and order numbers.	Global Add/Remove	Service Rep	$58.07	2.00	0.00	100.00%	$1.94	$0.00
59	Cover sheet is faxed back to customer and filed and/or Email confirmation is sent..	Global Add/Remove	Service Rep	$58.07	3.00	0.00	100.00%	$2.90	$0.00
60	Access SORD and bring up error and review.	Global Add/Remove	Service Rep	$58.07	1.00	0.00	5.00%	$0.05	$0.00
61	Correct Error and resubmit order.	Global Add/Remove	Service Rep	$58.07	3.00	0.00	5.00%	$0.15	$0.00
62	**Unit Activity Cost > SUM (LN 52.....61)**							**$12.57**	**$1.16**
	Process Removal of PIC protection for "Global Markets" customer								
63	Customer calls in on a 3-way call with the carrier to remove PIC/LPIC protection. Customer records are reviewed.	Global Add/Remove	Service Rep	$58.07	1.15	0.00	100.00%	$1.11	$0.00
64	Rep asks for verification (Corp Tax Number, Billing Name, etc.) from customer to remove PIC protection, provides due date and asks the carrier to drop from the line.	Global Add/Remove	Service Rep	$58.07	2.15	0.00	100.00%	$2.08	$0.00
65	Customer requests rep to reinstate PIC protection after carrier change is completed. Rep provides instructions to reinstate PIC protection. Customer is requested to fax/email request. Entire request is recapped and customer leaves line.	Global Add/Remove	Service Rep	$58.07	2.30	0.00	100.00%	$2.23	$0.00
66	Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	$58.07	1.20	1.20	100.00%	$1.16	$1.16
67	To reinstate Protection, applicable LOA is emailed/faxed to customer.	Global Add/Remove	Service Rep	$58.07	2.00	0.00	100.00%	$1.94	$0.00
68	Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global Change	Senior Records Clerk	$49.82	2.00	0.00	100.00%	$1.66	$0.00
69	Clerk logs in fax/email for tracking.	Global Change	Senior Records Clerk	$49.82	1.00	0.00	100.00%	$0.83	$0.00
70	Clerk distributes request to service rep.	Global Change	Senior Records Clerk	$49.82	1.00	0.00	100.00%	$0.83	$0.00
71	Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	$58.07	1.20	1.20	100.00%	$1.16	$1.16
72	Service rep ends order and fills out the cover sheet to be sent to customer to verify completion of order.	Global Add/Remove	Service Rep	$58.07	2.00	0.00	100.00%	$1.94	$0.00
73	Cover sheet is faxed back to customer and filed and/or Email confirmation is sent.	Global Add/Remove	Service Rep	$58.07	3.00	0.00	100.00%	$2.90	$0.00
74	Access SORD and bring up error and review.	Global Add/Remove	Service Rep	$58.07	1.00	0.00	5.00%	$0.05	$0.00
75	Correct Error and resubmit order.	Global Add/Remove	Service Rep	$58.07	3.00	0.00	5.00%	$0.15	$0.00
76	**Unit Activity Cost > SUM (LN 63.....75)**							**$18.04**	**$2.32**
	Process PIC Change for "Value" (Medium) customer								
77	Answer call and acknowledges customer request	Value (Medium)	Service Rep	$52.19	0.50	0.00	100.00%	$0.43	$0.00
78	If cust has been slammed service rep transfer to dept that handles slams	Value (Medium)	Service Rep	$52.19	1.50	0.00	5.00%	$0.07	$0.00
79	Clarify request, PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Validate availability of carrier(s). Access boss to Review account for pending orders to determine impact.	Value (Medium)	Service Rep	$52.19	4.00	1.00	100.00%	$3.48	$0.87
80	If freeze protected, require LOA to be signed & returned prior to orders being issued.	Value (Medium)	Service Rep	$52.19	16.00	3.00	50.00%	$6.96	$1.30
81	IF need TPV go to site to get record locator number and then transfer customer to TPV dept	Value (Medium)	Service Rep	$52.19	4.00	0.00	30.00%	$1.04	$0.00
82	If need to send LOA fill out form and fax over to customer issue follow up on trfu to follow up for LOA from customer so can release order	Value (Medium)	Service Rep	$52.19	4.00	0.00	70.00%	$2.44	$0.00
83	Type order and send if TPV or hold with suffix LOA until Loa is received	Value (Medium)	Service Rep	$52.19	3.00	1.00	100.00%	$2.61	$0.87
84	Loa is received and will now release order	Value (Medium)	Service Rep	$52.19	1.00	0.00	100.00%	$0.87	$0.00
85	**Unit Activity Cost > SUM (LN 77.....84)**							**$17.90**	**$3.04**

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

	Process Add PIC protection for "Value" (Medium) customer								
86	Answer call and acknowledges customer request	Value (Medium)	Service Rep	$52.19	1.00	0.00	100.00%	$0.87	$0.00
87	Clarify request, PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Access boss to Review account for pending orders to determine impact.	Value (Medium)	Service Rep	$52.19	2.00	0.00	100.00%	$1.74	$0.00
88	Send CCP form to customer to add protection and type order pending receipt of form	Value (Medium)	Service Rep	$52.19	5.00	1.00	100.00%	$4.35	$0.87
89	Put CMT on account to follow up to receive form back from customer	Value (Medium)	Service Rep	$52.19	1.00	0.00	100.00%	$0.87	$0.00
90	Received form from customer release order	Value (Medium)	Service Rep	$52.19	1.00	0.00	100.00%	$0.87	$0.00
91	**Unit Activity Cost > SUM (LN 86.....90)**							**$8.70**	**$0.87**
	Process Removal of PIC protection for "Value" (Medium) customer								
92	Answer call and acknowledges customer request	Value (Medium)	Service Rep	$52.19	1.00	0.00	100.00%	$0.87	$0.00
93	Clarify request, PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Access boss to Review account for pending orders to determine impact.	Value (Medium)	Service Rep	$52.19	2.00	0.00	100.00%	$1.74	$0.00
94	Send CCP form to customer to remove protection and type order pending receipt of form	Value (Medium)	Service Rep	$52.19	5.00	1.00	100.00%	$4.35	$0.87
95	Put CMT on account to follow up to receive form back from customer	Value (Medium)	Service Rep	$52.19	1.00	0.00	100.00%	$0.87	$0.00
96	Received form from customer release order	Value (Medium)	Service Rep	$52.19	1.00	0.00	100.00%	$0.87	$0.00
97	**Unit Activity Cost > SUM (LN 92.....96)**							**$8.70**	**$0.87**
	Process PIC Change for "Value" (Small) customer								
98	Answer call and acknowledges customer request	Value (Small) Change	Service Rep	$59.53	0.50	0.00	100.00%	$0.50	$0.00
99	Clarify request, PIC/LPIC or both, determine telephone numbers where changes are to be made.	Value (Small) Change	Service Rep	$59.53	1.00	0.50	100.00%	$0.99	$0.50
100	Access account in BOSS or Dashboard. BOSS/Dashboard returns the account record to rep; Rep verifies account information and reviews account for pending orders to determine impact; Validate availability of carriers	Value (Small) Change	Service Rep	$59.53	3.00	1.00	100.00%	$2.98	$0.99
101	If blocking is on the account, the rep requests permission to remove the protection. If granted the rep types an order via BEASE to remove the protection and change the PIC/LPIC as requested. If permission is not granted to remove protection the order is not processed.	Value (Small) Change	Service Rep	$59.53	2.00	1.00	5.00%	$0.10	$0.05
102	If customer alleges a slam, rep refers to the SCRT team to issue correcting order to switch back & issue adjustments in BOSS as applicable	Value (Small) Change	Service Rep	$59.53	1.00	0.00	2.00%	$0.02	$0.00
103	If customer has not been slammed and does not have slamming protection on the account, the rep types order in BEASE with the applicable PIC request.	Value (Small) Change	Service Rep	$59.53	2.00	1.00	95.00%	$1.89	$0.94
104	If PIC/LPIC requested is SBC, rep accesses Calibrus website to retrieve the record locator # for the Third Party Verification (TPV) and enters the record locater # on the BEASE service order,	Value (Small) Change	Service Rep	$59.53	3.00	0.00	100.00%	$2.98	$0.00
105	Recap all elements of the order & offer additional assistance; Note BOSS account: issued order to change PIC/LPIC from/to, due date & order number, release order to SORD.	Value (Small) Change	Service Rep	$59.53	3.00	2.00	100.00%	$2.98	$1.98
106	Rep calls TPV agent and provides customer name, what the customer wants and the telephone number. Rep connects customer & drops off. Note BOSS account TPV, agent name & record locator number.	Value (Small) Change	Service Rep	$59.53	2.00	0.00	100.00%	$1.98	$0.00
107	**Unit Activity Cost > SUM (LN 98.....106)**							**$14.42**	**$4.46**
	Process Add PIC protection for "Value" (Small) customer								
108	Using standard greeting, answer call, and acknowledge customers request to add CCP to chosen lines.	Value (Small) Add/Remove	Service Rep	$58.25	2.00	0.00	100.00%	$1.94	$0.00
109	Advise customer, if carrier is also on line via conference call, that this procedure is only to lift CCP from line. Refer customer to call back without carrier to add CCP, once they have carrier of their choice. Carrier verification can be done by calling 1 700 555-4141.	Value (Small) Add/Remove	Service Rep	$58.25	2.00	0.00	100.00%	$1.94	$0.00
110	Access account in Dashboard/BOSS to review customer records, if customer calls directly and it is not on a conference call with carrier.	Value (Small) Add/Remove	Service Rep	$58.25	1.00	0.00	100.00%	$0.97	$0.00

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

111	Issue change orders with two day due dates adding CCP to all requested numbers. Negate any order processing charges in Texas generated by adding CCP.	Value (Small) Add/Remove	Service Rep	$58.25	3.00	5.00	100.00%	$2.91	$4.85
112	Verify from acount records and customer if SBLD is the chosen carrier and process Record Locator request via Calibrus. Transfer customer to 1 866-492-4363 for third party verification, and release the line.	Value (Small) Add/Remove	Service Rep	$58.25	5.00	2.00	100.00%	$4.85	$1.94
113	Add a permanent remark on service order, indicating CCP, TPV and type of TPV (i.e. LPIC, PIC and/or dial tone) , date added, and person authorizing change.	Value (Small) Add/Remove	Service Rep	$58.25	3.00	0.00	10.00%	$0.29	$0.00
114	**Unit Activity Cost > SUM (LN 108.....113)**							**$12.90**	**$6.79**
	Process Removal of PIC protection for "Value" (Small) customer								
115	Using standard greeting, answer call, and acknowledge customers request to remove CCP from requested lines, and confirm customer's authorization on account.	Value (Small) Add/Remove	Service Rep	$58.25	1.00	0.00	100.00%	$0.97	$0.00
116	Issue orders to remove CCP from all applicable lines with two day due date. Negate order processing charges generated by CCP change in Texas	Value (Small) Add/Remove	Service Rep	$58.25	3.00	2.00	100.00%	$2.91	$1.94
117	Add a permanent remark on service order, indicating the removal of CCP. Indicate action taken, date of removal, and person authorizing change.	Value (Small) Add/Remove	Service Rep	$58.25	2.00		100.00%	$1.94	$0.00
118	Retrieve issued orders from SORD to ensure status. Correct any errors and distirbute corrected orders.	Value (Small) Add/Remove	Service Rep	$58.25	2.00	2.00	100.00%	$1.94	$1.94
119	**Unit Activity Cost > SUM (LN 115.....118)**							**$7.76**	**$3.88**
	Process PIC Change for "GEM" Non-Centrex customer								
120	Answer call or receive WebMOM& ackowledge request from biz customer thru ACD lines to change PIC/LPIC	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
121	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both. Confirm carrier availability and coding. Check for pending order activity	Signature/GEM	Service Rep	$56.07	5.00	2.00	100.00%	$4.67	$1.87

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

122	Confirm slamming protected or not and get permission to proceed if protected. Continue if permission granted, stop order process if denied	Signature/GEM	Service Rep	$56.07	5.00	1.00	100.00%	$4.67	$0.93
123	If customer indicates slamming, advise of rights, issue correcting order and request adjustment. Forward for SCRT for follow up.	Signature/GEM	Service Rep	$56.07	5.00	5.00	5.00%	$0.23	$0.23
124	Access account in BOSS.	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
125	If freeze protected, require LOA to be signed & returned prior to orders being issued.	Signature/GEM	Service Rep	$56.07	16.00	3.00	25.00%	$3.74	$0.70
126	Issue change orders thru BEASE or send Complex orders to be typed by SOW.	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
127	Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC	Signature/GEM	Service Rep	$56.07	4.00	1.00	100.00%	$3.74	$0.93
128	Send confirmation letter to custmer.	Signature/GEM	Service Rep	$56.07	10.00	1.00	100.00%	$9.35	$0.93
129	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	$56.07	5.00	1.00	100.00%	$4.67	$0.93
130	**Unit Activity Cost > SUM (LN 120.....129)**							**$36.68**	**$9.31**
	Process Add PIC protection for "GEM" Non-Centrex customer								
131	Answer call or receive WebMOM & ackowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
132	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	$56.07	5.00	2.00	100.00%	$4.67	$1.87
133	Access account in BOSS. Confirm freeze protect request, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	$56.07	20.00	5.00	100.00%	$18.69	$4.67
134	Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	$56.07	4.00	1.00	100.00%	$3.74	$0.93
135	Send confirmation letter to custmer.	Signature/GEM	Service Rep	$56.07	10.00	1.00	100.00%	$9.35	$0.93
136	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	$56.07	5.00	1.00	100.00%	$4.67	$0.93
137	**Unit Activity Cost > SUM (LN 131.....136)**							**$42.99**	**$10.26**
	Process Removal of PIC protection for "GEM" Non-Centrex customer								
138	Answer call or receive WebMOM & ackowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
139	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	$56.07	5.00	2.00	100.00%	$4.67	$1.87
140	Access account in BOSS. Confirm freeze protected, require LOA to be signed prior to orders being issued. When signed LOA returned by customer will issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	$56.07	20.00	5.00	100.00%	$18.69	$4.67
141	Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	$56.07	4.00	1.00	100.00%	$3.74	$0.93
142	Send confirmation letter to custmer.	Signature/GEM	Service Rep	$56.07	10.00	1.00	100.00%	$9.35	$0.93
143	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	$56.07	5.00	1.00	100.00%	$4.67	$0.93
144	**Unit Activity Cost > SUM (LN 138.....143)**							**$42.99**	**$10.26**

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

	Process PIC Change for "Signature Accounts" Non-Centrex customer								
145	Answer call or receive WebMOM& ackowledge request from biz customer thru ACD lines to change PIC/LPIC	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
146	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both. Confirm carrier availability and coding. Check for pending order activity	Signature/GEM	Service Rep	$56.07	5.00	2.00	100.00%	$4.67	$1.87
147	Confirm slamming protected or not and get permission to proceed if protected. Continue if permission granted, stop order process if denied	Signature/GEM	Service Rep	$56.07	5.00	1.00	100.00%	$4.67	$0.93
148	If customer indicates slamming, advise of rights, issue correcting order and request adjustment. Forward for SCRT for follow up.	Signature/GEM	Service Rep	$56.07	5.00	5.00	5.00%	$0.23	$0.23
149	Access account in BOSS.	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
150	If freeze protected, require LOA to be signed & returned prior to orders being issued.	Signature/GEM	Service Rep	$56.07	16.00	3.00	25.00%	$3.74	$0.70
151	Issue change orders thru BEASE or send Complex orders to be typed by SOW.	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
152	Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC	Signature/GEM	Service Rep	$56.07	4.00	1.00	100.00%	$3.74	$0.93
153	Send confirmation letter to custmer.	Signature/GEM	Service Rep	$56.07	10.00	1.00	100.00%	$9.35	$0.93
154	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	$56.07	5.00	1.00	100.00%	$4.67	$0.93
155	**Unit Activity Cost > SUM (LN 145.....154)**							**$36.68**	**$9.31**
	Process Add PIC protection for "Signature Accounts" Non-Centrex customer								
156	Answer call or receive WebMOM & ackowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
157	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	$56.07	5.00	2.00	100.00%	$4.67	$1.87
158	Access account in BOSS. Confirm freeze protect request, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	$56.07	20.00	5.00	100.00%	$18.69	$4.67
159	Review order with customerand note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	$56.07	4.00	1.00	100.00%	$3.74	$0.93
160	Send confirmation letter to custmer.	Signature/GEM	Service Rep	$56.07	10.00	1.00	100.00%	$9.35	$0.93
161	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	$56.07	5.00	1.00	100.00%	$4.67	$0.93
162	**Unit Activity Cost > SUM (LN 156.....161)**							**$42.99**	**$10.26**
	Process Removal of PIC protection for "Signature Accounts" Non-Centrex customer								
163	Answer call or receive WebMOM & ackowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
164	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	$56.07	5.00	2.00	100.00%	$4.67	$1.87
165	Access account in BOSS. Confirm freeze protected, require LOA to be signed prior to orders being issued. When signed LOA returned by customer will issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	$56.07	20.00	5.00	100.00%	$18.69	$4.67
166	Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	$56.07	4.00	1.00	100.00%	$3.74	$0.93
167	Send confirmation letter to custmer.	Signature/GEM	Service Rep	$56.07	10.00	1.00	100.00%	$9.35	$0.93
168	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	$56.07	5.00	1.00	100.00%	$4.67	$0.93
169	**Unit Activity Cost > SUM (LN 163.....168)**							**$42.99**	**$10.26**

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

	Process PIC Change for "Signature / GEM Accounts" Centrex customer								
170	Answer call or receive WebMOM & ackowledge request from biz customer thru ACD lines to change PIC/LPIC	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
171	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both. Confirm carrier availability and coding. Check for pending order activity	Signature/GEM	Service Rep	$56.07	10.00	2.00	100.00%	$9.35	$1.87
172	Confirm slamming protected or not and get permission to proceed if protected. Continue if permission granted, stop order process if denied	Signature/GEM	Service Rep	$56.07	5.00	2.00	100.00%	$4.67	$1.87
173	If customer indicates slamming, advise of rights, issue correcting order and request adjustment. Forward for SCRT for follow up.	Signature/GEM	Service Rep	$56.07	5.00	5.00	2.00%	$0.09	$0.09
174	Issue MBOS for PIC/LPIC change.	Signature/GEM	Service Rep	$56.07	20.00	5.00	100.00%	$18.69	$4.67
175	Access account in BOSS.	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
176	If freeze protected, require LOA to be signed & returned prior to orders being issued.	Signature/GEM	Service Rep	$56.07	16.00	3.00	25.00%	$3.74	$0.70
177	Issue change orders thru BEASE or send Complex orders to be typed by SOW.	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
178	Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC	Signature/GEM	Service Rep	$56.07	9.00	1.00	100.00%	$8.41	$0.93
179	Send confirmation letter to customer.	Signature/GEM	Service Rep	$56.07	10.00	1.00	100.00%	$9.35	$0.93
180	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	$56.07	10.00	5.00	100.00%	$9.35	$4.67
181	**Unit Activity Cost > SUM (LN 170.....180)**							**$69.26**	**$18.52**
	Process Add PIC protection for "Signature / GEM Accounts" Centrex customer								
182	Answer call or receive WebMOM & ackowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
183	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	$56.07	5.00	2.00	100.00%	$4.67	$1.87
184	Access account in BOSS. Confirm freeze protect request, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	$56.07	20.00	5.00	100.00%	$18.69	$4.67
185	Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	$56.07	9.00	1.00	100.00%	$8.41	$0.93
186	Send confirmation letter to custmer.	Signature/GEM	Service Rep	$56.07	10.00	1.00	100.00%	$9.35	$0.93
187	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	$56.07	10.00	5.00	100.00%	$9.35	$4.67
188	**Unit Activity Cost > SUM (LN 182.....187)**							**$52.34**	**$14.00**
	Process Removal of PIC protection for "Signature / GEM Accounts" Centrex customer								
189	Answer call or receive WebMOM & ackowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	$56.07	2.00	1.00	100.00%	$1.87	$0.93
190	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	$56.07	5.00	2.00	100.00%	$4.67	$1.87
191	Access account in BOSS. Confirm freeze protected, require LOA to be signed prior to orders being issued. When signed LOA returned by release order to SOW for input into SORD.	Signature/GEM	Service Rep	$56.07	20.00	5.00	100.00%	$18.69	$4.67
192	Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	$56.07	9.00	1.00	100.00%	$8.41	$0.93
193	Send confirmation letter to custmer.	Signature/GEM	Service Rep	$56.07	10.00	1.00	100.00%	$9.35	$0.93
194	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	$56.07	10.00	5.00	100.00%	$9.35	$4.67
195	**Unit Activity Cost > SUM (LN 189.....194)**							**$52.34**	**$14.00**

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

(A) Ln	(B) Activities / Resources	(C) Workgroup	(D) Job Title	(E) Unit Resource Cost ($/hr) Source: BORC	(F) Resource Driver Source: Drivers	(G) Resource Driver Description	(H) Resource Cost (H=E*F)
	Provide Customer Account Record Exchange (CARE) support - All PIC Changes						
196	SBC - Southwest CARE Support	CARE	Area Manager	$73.25	104.00	Hours	$7,617.63
197	SBC - Southwest CARE Support	CARE	Manager	$78.06	208.00	Hours	$16,236.08
198	ASC/IPOC Call Group	IPOC	Service Rep	$58.07	15.59	Hours	$905.56
199	ASC/IPOC Collections	IPOC	Service Rep	$58.07	416.00	Hours	$24,157.97
200	**Unit Activity Cost > SUM (LN 196.....199)**						**$48,917.24**
	Provide Customer Account Record Exchange (CARE) support - Mechanized PIC Changes						
201	ASC/IPOC Error Corrections	IPOC	Service Rep	$58.07	1315.81	Hours	$76,411.65
202	**Unit Activity Cost > SUM (LN 201.....201)**						**$76,411.65**
	Provide Slamming Administration support						
203	Consumer Support	SCRT	Service Rep	$58.07	14,709.76	Hours	$854,225.71
204	Business Support	SCRT	Service Rep	$57.54	8,411.04	Hours	$483,939.43
205	**Unit Activity Cost > SUM (LN 203.....204)**						**$1,338,165.14**

(A) Ln	(B) Activities / Resources	(C) Unit Resource Cost ($ per chg.) Source: Input	(D) Resource Driver Source: Drivers	(E) Resource Driver Description	(F) Resource Cost (F=C*D)
206	Provide TPV for a *Value Medium* customer PIC/LPIC change	$0.83	0.1266	% Time TPV Required for Value Medium Change	$0.11
207	Provide TPV for a *Value Small* customer PIC/LPIC change	$0.83	0.4219	% Time TPV Required for Value Small Change	$0.35
208	Provide TPV for a *Consumer* customer PIC/LPIC change	$0.83	0.3376	% Time TPV Required for Consumer Change	$0.28
209	Provide TPV for a *Value Medium* customer PIC/LPIC add protection	$0.83	0.0003	TPV Value Medium Add Protection Weighting	0.0002
210	Provide TPV for a *Value Small* customer PIC/LPIC add protection	$0.83	0.0008	TPV Value Small Add Protection Weighting	0.0007
211	Provide TPV for a *Consumer* customer PIC/LPIC add protection	$0.83	0.0054	TPV Consumer Add Protection Weighting	0.0045

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Resource Costs

(A) Line	(B) State (1)	(C) JFC	(D) Work Group	(E) Job Title	(F) Labor Cost per Hour (1)	(G) Factor to restate labor rate to current and adjust for inflation (2)	(H) Weighting (3)	(I) Adjusted Labor Cost per Hour *(F)*(G)*(H)*
1	TX	23XX	IPOC	Service Rep	$54.19	1.0716	100%	$58.07
2	TX	23XX	SCRT	Service Rep	$54.19	1.0716	100%	$58.07
3	IN	23XX	CARE	Area Manager	$68.35	1.0716	100%	$73.25
4	OH	23XX	CARE	Manager	$72.84	1.0716	100%	$78.06
5	AR	23XX	SCRT	Service Rep	$53.69	1.0716	100%	$57.54
6	OK	23XX	Value (Medium)	Service Rep	$48.70	1.0716	100%	$52.19
7	TX	23XX	Value (Small) Change	Service Rep	$54.19	1.0716	59%	$34.32
8	KS	23XX	Value (Small) Change	Service Rep	$57.52	1.0716	41%	$25.22
9	Weighted	23XX	Value (Small) Change	Service Rep			100%	$59.53
10	TX	23XX	Value (Small) Add/Remove	Service Rep	$54.19	1.0716	46%	$26.46
11	KS	23XX	Value (Small) Add/Remove	Service Rep	$57.52	1.0716	11%	$7.02
12	AR	23XX	Value (Small) Add/Remove	Service Rep	$53.69	1.0716	43%	$24.76
13	Weighted	23XX	Value (Small) Add/Remove	Service Rep			100%	$58.25
14	TX	23XX	Global Add/Remove	Service Rep	$54.19	1.0716	100%	$58.07
15	TX	23XX	Global	Senior Records Clerk	$46.49	1.0716	100%	$49.82
16	TX	23XX	Global Change	Service Rep	$54.19	1.0716	90%	$52.47
17	MO	23XX	Global Change	Service Rep	$49.18	1.0716	10%	$5.09
18	Weighted	23XX	Global Change	Service Rep			100%	$57.55
19	TX	23XX	Consumer	Service Rep	$54.19	1.0716	55%	$32.01
20	MO	23XX	Consumer	Service Rep	$49.18	1.0716	26%	$13.59
21	OK	23XX	Consumer	Service Rep	$48.70	1.0716	11%	$5.98
22	KS	23XX	Consumer	Service Rep	$57.52	1.0716	6%	$3.77
23	AR	23XX	Consumer	Service Rep	$53.69	1.0716	2%	$0.87
24	Weighted	23XX	Consumer	Service Rep			100%	$56.22
25	TX	23XX	Signature/GEM	Service Rep	$54.19	1.0716	56%	$32.60
26	MO	23XX	Signature/GEM	Service Rep	$49.18	1.0716	20%	$10.54
27	OK	23XX	Signature/GEM	Service Rep	$48.70	1.0716	15%	$8.06
28	KS	23XX	Signature/GEM	Service Rep	$57.52	1.0716	1%	$0.43
29	AR	23XX	Signature/GEM	Service Rep	$53.69	1.0716	8%	$4.44
30	Weighted	23XX	Signature/GEM	Service Rep			100%	$56.07

NOTES:

(1) Source: "Input" Tab

(2) Restate to Current and Inflation Calculations:

	Year	Value
Labor Rate Base Year	2003	
2004 Wage Increase	2004	2.0%
2005 Wage Increase	2005	2.5%
2006 Wage Increase	2006	2.5%
Inflation to midpoint based on union contract increases		1.0716

(3) All "weighted" groups above are located in various states, but can perform work for Texas customers. The weightings were based on the number of employeess located in each state doing the work function.

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Drivers

ACTIVITY DRIVERS

(A) Line	(B) Driver Description	(C) PIC/LPIC Changes per Line Source: Input	(D) Value (1 / C)
1	Consumer - Lines per PIC/LPICs - Initial Line	1.94	0.52
2	Consumer - Lines per PIC/LPIC - Additional Line	1.94	0.52
3	Global - Lines per PIC/LPICs - Initial Line	1.91	0.52
4	Global - Lines per PIC/LPIC - Additional Line	1.91	0.52
5	Value (Medium) - Lines per PIC/LPIC - Initial Line	1.93	0.52
6	Value (Medium) - Lines per PIC/LPIC - Additional Line	1.93	0.52
7	Value (Small) - Lines per PIC/LPIC - Initial Line	1.93	0.52
8	Value (Small) - Lines per PIC/LPIC - Additional Line	1.93	0.52
9	GEM - Lines per PIC/LPIC - Initial Line	1.83	0.55
10	GEM - Lines per PIC/LPIC - Additional Line	1.83	0.55
11	Signature - Lines per PIC/LPIC - Initial Line	1.93	0.52
12	Signature - Lines per PIC/LPIC - Additional Line	1.93	0.52

(A) Line	(B) Driver Description	(C) Percent Orders by Channel Source: Input	(D) Percent Manual Orders Source: Input	(E) Percent Orders X Manual Orders (E)=(C)*(D)
13	% orders worked by Consumer Customer Care center	90.0%	67.6%	60.9%
14	% orders worked by Global Markets center	1.1%	67.6%	0.8%
15	% orders worked by Signature Accounts center for centrex lines	0.1%	67.6%	0.0%
16	% orders worked by Signature Accounts center for non-centrex lines	1.1%	67.6%	0.8%
17	% orders worked by Value Medium center	1.7%	67.6%	1.1%
18	% orders worked by Value Small center	4.7%	67.6%	3.2%
19	% orders worked by GEM Accounts center for centrex lines	0.3%	67.6%	0.2%
20	% orders worked by GEM Accounts center for non-centrex lines	0.9%	67.6%	0.6%

(A) Line	(B) Driver Description	(C) Quantity Add/Remove Protects Source: Input	(D) Quantity Total PIC/LPIC Changes Source: Input	(E) Value (E)=(C) / (D)
21	Ratio of *Consumer Customer Care* Adds to Total PIC/LPIC Changes	48,979	3,846,092	0.0127
22	Ratio of *Global Markets* Adds to Total PIC/LPIC Changes	5,909	3,846,092	0.0015
23	Ratio of *Signature Account* Centrex Adds to Total PIC/LPIC Changes	317	3,846,092	0.0001
24	Ratio of *Signature Account* Non-centrex Adds to Total PIC/LPIC Changes	4,903	3,846,092	0.0013
25	Ratio of *Value Medium* Adds to Total PIC/LPIC Changes	2,597	3,846,092	0.0007
26	Ratio of *Value Small* Adds to Total PIC/LPIC Changes	7,392	3,846,092	0.0019
27	Ratio of *GEM* Centrex Adds to Total PIC/LPIC Changes	1,359	3,846,092	0.0004
28	Ratio of *GEM* Non-centrex Adds to Total PIC/LPIC Changes	3,657	3,846,092	0.0010
29	Ratio of *Consumer Customer Care* Removes to Total PIC/LPIC Changes	4,442	3,846,092	0.0012
30	Ratio of *Global Markets* Removes to Total PIC/LPIC Changes	8,774	3,846,092	0.0023
31	Ratio of *Signature Account* Centrex Removes to Total PIC/LPIC Changes	233	3,846,092	0.00006
32	Ratio of *Signature Account* Non-centrex Removes to Total PIC/LPIC Changes	3,598	3,846,092	0.0009
33	Ratio of *Value Medium* Removes to Total PIC/LPIC Changes	819	3,846,092	0.0002
34	Ratio of *Value Small* Removes to Total PIC/LPIC Changes	2,330	3,846,092	0.0006
35	Ratio of *GEM* Centrex Removes to Total PIC/LPIC Changes	4,836	3,846,092	0.0013
36	Ratio of *GEM* Non-centrex Removes to Total PIC/LPIC Changes	13,008	3,846,092	0.0034

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Drivers

(A) Line	(B) Driver Description	(C) Quantity Total PIC/LPIC Changes Source: Input	(D) Value (1 / C)
37	1/Total PIC-LPIC Transactions	3,846,092	0.00000026

(A) Line	(B) Driver Description	(C) Value Source: Input
38	% Manual PIC/LPIC Transactions	67.6%
39	% Mechanized PIC-LPIC Transactions	32.4%
40	Initial PIC/LPICs Per Service Order All Channels	1.94

RESOURCE DRIVERS

(A) Line	(B) Activities / Resources	(C) Number of Employees Source: Input	(D) Resource Time (annual hours)	(E) % Time Dedicated to Support Texas PIC/LPIC Source: Input	(F) Driver Value (hours) (F=C*D*E)
41	***Provide Customer Account Record Exchange (CARE) support***				
42	Area Manager - IN - Provide Southwest CARE Support	1	2080	5.00%	104.00
43	Manager - OH - Provide Southwest CARE Support	1	2080	10.00%	208.00
44	Service Representative - TX - ASC/IPOC Call Group Support	9	2080	0.08%	15.59
45	Service Representative - TX - ASC/IPOC Error Corrections Support	1	2080	63.26%	1,315.81
46	Service Representative - TX - ASC/IPOC Collections Support	1	2080	20.00%	416.00
	Provide Slamming Administration support				
47	Service Representative - AR - SCRT Business	21	2080	19.26%	8,411.04
48	Service Representative - TX - SCRT Consumer	13	2080	54.40%	14,709.76

(A) Line	(B) Driver	(C) % Time TPV Required	(D) Total Changes per Order Source: Input	(E) Value (F=C*D/E)
49	Percent of time TPV required for *Value Medium* customer PIC/LPIC Change divided by Changes per Change Order	30.0%	2.37	0.1266
50	Percent of time TPV required for *Value Small* customer PIC/LPIC Change divided by Changes per Change Order	100.0%	2.37	0.4219
51	Percent of time TPV required for *Consumer* customer PIC/LPIC Change divided by Changes per Change Order	80.0%	2.37	0.3376

(A) Line	(B) Driver	(C) % Time TPV Required	(D) Total Add Quantity Source: Input	(E) Total Adds per Order Source: Input	(F) Total Changes Quantity Source: Input	(G) Value (G=C*D/E/F)
52	Percent of time TPV required for *Value Medium* customer PIC/LPIC Add divided by Adds per Add Order	100.0%	2,597	2.37	3,846,092	0.0003
53	Percent of time TPV required for *Business Value Small* customer PIC/LPIC Add divided by Adds per Add Order	100.0%	7,392	2.37	3,846,092	0.0008
54	Percent of time TPV required for *Consumer* customer PIC/LPIC Add divided by Adds per Add Order	100.0%	48,979	2.37	3,846,092	0.0054

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Glossary

ASC	Access Service Center	Location where service representatives are employed. The ASC was previously called the ICSC (Interexchange Carrier Service Center).
BEASE	Business Easy Access Sales Environment	A GUI application which interacts with SORD, Premise and other systems to format simple orders in SORD.
BOSS	Billing and Order Support System	Allows on-line access to all detailed and up-to-date account information needed to carry out service center operations associated with customer account inquiries, the processing of adjustments and the performance of treatment activities.
CARE	Customer Account Record Exchange	Application that interfaces with the interexchange carriers to provide them with tariffed FCC mandated billing information and optional ALDIS products.
CCP	Customer Choice Protection	Formal name of Add Protection
Consumer		Separate Business Channel for the Consumer channel.
EASE	Easy Access Sales Environment	Application used to negotiate orders.
GEM	Government/Education/Municipal	Separate Business Channel for Government/Educational/Municipal customers.
ILEC	Incumbent Local Exchange Carrier	The company that provides intraLATA telecommunications within a franchised territory.
IVR	Interactive Voice Response	Provides inquiry and update directly to the customer without service representative intervention. Many applications available including Spanish, Business and Residence functions. Routes appropriately if service representative support is required.
LOA	Letter of Authorization	The letter of authorization is sent to a customer when third party verification cannot take place over the telephone. The LOA is written authorization by the customer that a carrier change can take place and/or blocking protection can be added to the acc
LPIC	Local Presubscription Interexchange Carrier	The Intralata carrier selected by the customer.
PIC	Presubscription Interexchange Carrier	The Interlata carrier selected by the customer.
SCRT	Slamming Complaint Resolution Team	This group resolves all customer slamming complaints.
Signature		Separate Business Channel for large business customers.
SORD	Service Order Retrieval & Distribution	SORD is a mechanized, online service order processing system for SBC. It provides a means to create, store, edit, maintain and distribute requests to other involved work groups establishing, disconnecting or changing a customer's services and account.
TPV	Third Party Verification	TPV by a third party vendor is required whenever a PIC/LPIC change is done or blocking protection is added to a customer's account.
Value (Medium)		Separate Business Channel for Medium sized business customers.
Value (Small)		Separate Business Channel for Small sized business customers.

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Input

Line	Input	Value	Source
	Completion Date	September 2004	
	State	SBC - Texas Study	
	Cost Study Title	Presubscription Interexchange Carrier (PIC/LPIC) Change Charge	
	Cost Study Subtitle 1	Nonrecurring Cost Study	
	Cost Study Subtitle 2		
	Study Period - Install	2005-2008	
	Midpoint of Install Period	2006	
1	TX - 23XX - Service Representative - 2003	$54.19	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
2	TX - 23XX - Manager - 2003	$61.46	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
3	IN - 23XX - Area Manager - 2003	$68.35	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
4	OH - 23XX - Manager - 2003	$72.84	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
5	AR - 23XX - Service Representative - 2003	$53.69	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
6	MO - 23XX - Service Representative - 2003	$49.18	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
7	OK - 23XX - Service Representative - 2003	$48.70	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
8	KS - 23XX - Service Representative - 2003	$57.52	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
9	TX - 23XX - Senior Records Clerk - 2003	$46.49	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
10	MO - 23XX - Senior Records Clerk - 2003	$48.25	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
11	2004 Wage Increase	2.0%	2004 Union Labor Contract
12	2005 Wage Increase	2.5%	2004 Union Labor Contract
13	2006 Wage Increase	2.5%	2004 Union Labor Contract
	Percent of Orders by Channel		
14	Consumer Customer Care	90.04%	Based on data from Assoc. Dir. - Ad hoc Reporting
15	Global Markets	1.13%	Based on data from Assoc. Dir. - Ad hoc Reporting
16	Signature Accounts - Centrex	0.07%	Based on data from Assoc. Dir. - Ad hoc Reporting
17	Signature Accounts - Non-centrex	1.14%	Based on data from Assoc. Dir. - Ad hoc Reporting
18	Value Medium Accounts	1.65%	Based on data from Assoc. Dir. - Ad hoc Reporting
19	Value Small Accounts	4.69%	Based on data from Assoc. Dir. - Ad hoc Reporting
20	Government/Education/Municipal (GEM) - Centrex	0.35%	Based on data from Assoc. Dir. - Ad hoc Reporting
21	Government/Education/Municipal (GEM) - Non-centrex	0.94%	Based on data from Assoc. Dir. - Ad hoc Reporting
22	Manual PIC/LPIC Transactions (PIC/LPIC Changes)	2,600,388	Area Manager - Quality/M&P/Process
23	Mechanized PIC/LPIC Transactions (PIC/LPIC Changes)	1,245,704	Area Manager - Quality/M&P/Process
24	Total PIC/LPIC Change Transactions (PIC/LPIC Changes)	3,846,092	Area Manager - Quality/M&P/Process
25	Percent Manual Transactions	67.61%	Manual Transactions / Total Transactions
26	% Mechanized Transactions (PIC/LPIC Changes)	32.39%	Mechanized Transactions / Total Transactions
27	PIC/LPICs per Service Order All Channels	2.37	Based on data from Assoc. Dir. - Ad hoc Reporting
28	Initial PIC/LPICs per Service Order All Channels	1.94	Based on data from Assoc. Dir. - Ad hoc Reporting
29	Freeze Protection Adds per Orders	2.37	Assumes same as PIC/PIC Changes per Order

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Input

Line	Input	Value	Source
	PICs/LPICs Per Line by Business Channel		
30	Consumer - PICs/LPICs per Initial Line	1.94	Based on data from Assoc. Dir. - Ad hoc Reporting
31	Consumer - PICs/LPICs per Additional Line	1.94	Based on data from Assoc. Dir. - Ad hoc Reporting
32	Global - PICs/LPICs per Initial Line	1.91	Based on data from Assoc. Dir. - Ad hoc Reporting
33	Global - PICs/LPICs per Additional Line	1.91	Based on data from Assoc. Dir. - Ad hoc Reporting
34	Value (Medium) - PICs/LPICs per Initial Line	1.93	Based on data from Assoc. Dir. - Ad hoc Reporting
35	Value (Medium) - PICs/LPICs per Additional Line	1.93	Based on data from Assoc. Dir. - Ad hoc Reporting
36	Value (Small) - PICs/LPICs per Initial Line	1.93	Based on data from Assoc. Dir. - Ad hoc Reporting
37	Value (Small) - PICs/LPICs per Additional Line	1.93	Based on data from Assoc. Dir. - Ad hoc Reporting
38	GEM - PICs/LPICs per Initial Line	1.83	Based on data from Assoc. Dir. - Ad hoc Reporting
39	GEM - PICs/LPICs per Additional Line	1.83	Based on data from Assoc. Dir. - Ad hoc Reporting
40	Signature - PICs/LPICs per Initial Line	1.93	Based on data from Assoc. Dir. - Ad hoc Reporting
41	Signature - PICs/LPICs per Additional Line	1.93	Based on data from Assoc. Dir. - Ad hoc Reporting
42	Service Order Computer Cost, per Service Order	$0.9800	
43	CARE IT Cost, per PIC/LPIC Change	$0.4200	
44	Third Party Verification - Cost per Order	$0.83	Assoc. Dir. Vendor Mgmt. - Contract rate per Third Party Verification
	Add/Remove PIC/LPIC Protection Quantities - Annualized 2004		
45	Consumer - Add	48,979	Based on data from Assoc. Dir. - Ad hoc Reporting
46	Consumer - Remove	4,442	Based on data from Assoc. Dir. - Ad hoc Reporting
47	Value Medium - Add	2,597	Based on data from Assoc. Dir. - Ad hoc Reporting
48	Value Medium - Remove	819	Based on data from Assoc. Dir. - Ad hoc Reporting
49	Value Small - Add	7,392	Based on data from Assoc. Dir. - Ad hoc Reporting
50	Value Small - Remove	2,330	Based on data from Assoc. Dir. - Ad hoc Reporting
51	Global - Add	5,909	Based on data from Assoc. Dir. - Ad hoc Reporting
52	Global - Remove	8,774	Based on data from Assoc. Dir. - Ad hoc Reporting
53	Signature (Centrex) - Add	317	Based on data from Assoc. Dir. - Ad hoc Reporting
54	Signature (Centrex) - Remove	233	Based on data from Assoc. Dir. - Ad hoc Reporting
55	Signature (Non-centrex) - Add	4,903	Based on data from Assoc. Dir. - Ad hoc Reporting
56	Signature (Non-centrex) - Remove	3,598	Based on data from Assoc. Dir. - Ad hoc Reporting
57	GEM (Centrex) - Add	1,359	Based on data from Assoc. Dir. - Ad hoc Reporting
58	GEM (Centrex) - Remove	4,836	Based on data from Assoc. Dir. - Ad hoc Reporting
59	GEM (Non-centrex) - Add	3,657	Based on data from Assoc. Dir. - Ad hoc Reporting
60	GEM (Non-centrex) - Remove	13,008	Based on data from Assoc. Dir. - Ad hoc Reporting
61	Overhead Factor	32.17%	Derived from ARMIS data
62	Consumer Time and % Estimates	Various in BOAC Tab	Manager - Consumer SLS & SVC Center
63	Global Time and % Estimates	Various in BOAC Tab	Area Manager - Operations Support
64	Signature Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin
65	Value (Medium) Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin
66	Value (Small) Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin / Area Manager - Sales Planning
67	GEM Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Input

Line	Input	Value	Source
	CARE Labor Support		
68	% Dedicated to Support SBC Texas - Area Manager CARE Support	5.00%	Area Manager - Quality M&P Process
69	% Dedicated to Support SBC Texas - Manager CARE Support	10.00%	Area Manager - Quality M&P Process
70	% Dedicated to Support SBC Texas - Service Rep Call Group Support	0.08%	Area Manager - Acess Service Center
71	% Dedicated to Support SBC Texas - Service Rep Error Corrections Support	63.26%	Area Manager - Acess Service Center
72	% Dedicated to Support SBC Texas - Service Rep Collections Support	20.00%	Area Manager - Acess Service Center
73	Headcount supporting SBC Texas - Area Manager CARE Support	1	Area Manager - Quality M&P Process
74	Headcount supporting SBC Texas - Manager CARE Support	1	Area Manager - Quality M&P Process
75	Headcount supporting SBC Texas - Service Rep Call Group Support	9	Area Manager - Acess Service Center
76	Headcount supporting SBC Texas - Service Rep Error Corrections Support	1	Area Manager - Acess Service Center
77	Headcount supporting SBC Texas - Service Rep Collections Support	1	Area Manager - Acess Service Center
	Slamming Administration (SCRT) Labor Support		
78	% Dedicated to Support SBC Texas Business - Service Representative	19.26%	Service Representative
79	% Dedicated to Support SBC Texas Consumer - Service Representative	54.40%	Manager - Consumer Support
80	Headcount supporting SBC Texas Business - Service Representative	21	Service Representative
81	Headcount supporting SBC Texas Consumer - Service Representative	13	Manager - Consumer Support

SBC - Texas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Input

Line	Input	Value	Source
	Labor Rate Weightings		
	Consumer - Service Reps	**Number of Employees**	**Weighting %**
82	Texas	1,092	55.12%
83	Missouri	511	25.80%
84	Oklahoma	227	11.46%
85	Kansas	121	6.11%
86	Arkansas	30	1.51%
87	Total	1,981	100.00%
	Signature/GEM - Service Reps		
88	Texas	160	56.14%
89	Missouri	57	20.00%
90	Oklahoma	44	15.44%
91	Kansas	2	0.70%
92	Arkansas	22	7.72%
93	Total	285	100.00%
	Global - Service Reps		
94	Texas	131	90.34%
95	Missouri	14	9.66%
96	Total	145	100.00%
	Value (Small) - Service Reps (ADD/REMOVE FREEZE PROTECTION)		
97	Texas	108	45.57%
98	Kansas	27	11.39%
99	Arkansas	102	43.04%
100	Total	237	100.00%
	Value (Small) - Service Reps (PIC/LPIC CHANGE)		
101	Texas	91	59.09%
102	Kansas	63	40.91%
103	Total	154	100.00%