SBC - Illinois Study

Presubscribed Interexchange Carrier (PIC) Change Charge Nonrecurring Cost Study

2005-2008

April 2005

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Cost Study Overview & Methodology

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

Microsoft Word Document

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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

Stand-alone Manual PIC Charge, Cost per Change
Stand-alone Mechanized PIC Charge, Cost per Change
Stand-alone Manual LPIC Charge, Cost per Change
Stand-alone Mechanized LPIC Charge, Cost per Change
Manual PIC / LPIC Combination, Cost per Change
Mechanized PIC / LPIC Combination, Cost per Change

Activity-Based Costing

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.

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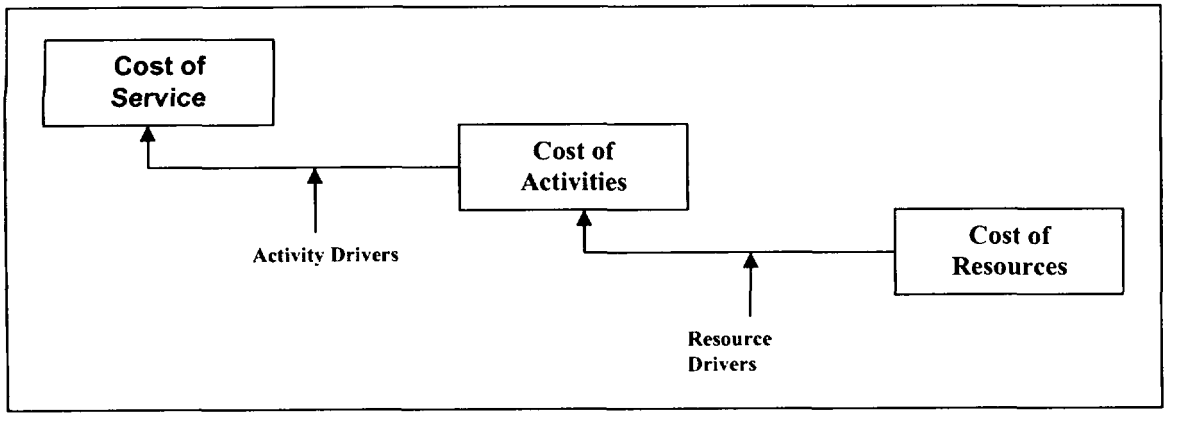
- Activities consume resources.
- Consumption of resources drives costs.

Figure 1 illustrates the flow of Activity-Based Costing.

Figure 1



Line and Change Quantity Efficiency

Customers may have more than one access line and ask to have their PIC changed on multiple lines on the same request (or order). In addition, on the same request, the same customer may also request LPIC changes on the same lines. There are efficiencies associated with performing PIC changes on multiple lines and performing a LPIC change at the same time as a PIC change. This efficiency is included in the cost results.

The SMEs provided time estimates that represent the total activity time required to make all changes on all lines on an average size request. In other words, the SMEs, based on their experience processing requests, estimated an average number of changes required on a request and provided the total time to process all changes. The Bill of Costs tab adjusts the per request costs to per change by multiplying the resulting business channel costs by orders per change (or the inverse of changes per order), thereby accounting for any line and change quantity efficiencies resulting from multiple lines or changes per line on the same request.

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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 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.

Overview and Methodology

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, separate Labor Rate Development documentation is available.

Cost Study Assumptions and Parameters

- LRSIC Methodology
- Slamming costs are included in the PIC change charge
- Study period is 2005 – 2008
- Labor Rates are base year 2003, adjusted to 2006, which is the midpoint of the planning period (2005 – 2008)

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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)*
1	**Stand-alone Manual PIC Charge, Cost per Change**	$5.73	32.17%	**$7.57**
2	**Stand-alone Mechanized PIC Charge, Cost per Change**	$0.98	32.17%	**$1.30**
3	**Stand-alone Manual LPIC Charge, Cost per Change**	$5.73	32.17%	**$7.57**
4	**Stand-alone Mechanized LPIC Charge, Cost per Change**	$0.98	32.17%	**$1.30**
5	**Manual PIC / LPIC Combination - Cost per Change**	$3.29	32.17%	**$4.34**
6	**Mechanized PIC / LPIC Combination - Cost per Change**	$0.98	32.17%	**$1.30**

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Bill of Costs

(A)	(B)	(C)	(D)	(E)	(F)	(G)
Ln	**Cost Element / Activities**	**Unit Activity Cost** *Source: BOAC*	**Activity Driver (Orders per Change)** *Source: Drivers*	**Other Activity Driver** *Source: Drivers*	***Activity Driver Description***	***Activity Cost (G=C*D*E)***
	Stand-alone Manual PIC Charge, Cost per Change					
1	Change PIC for "Customer Care Center"	$4.53	1.00	96.6%	% of manual orders worked by Consumer Customer Care center	$4.380
2	Change PIC for "Global Markets" (Stand-alone)	$9.99	1.00	0.4%	% of manual orders worked by Global Markets center	$0.039
3	Change PIC for "Non Complex Accounts" (Value)	$7.29	1.00	2.0%	% of manual orders worked by Non Complex (Value) center	$0.150
4	Change PIC for "Complex Accounts - Sales" (Signature)	$10.26	1.00	0.4%	% of manual orders worked by Complex - Sales (Signature	$0.040
5	Change PIC for "Complex Accounts - Sales Support" (Signature)	$29.22	1.00	0.1%	% of manual orders worked by Complex - Sales Support	$0.040
6	Change PIC for "ISDN Call Center (Prime)"	$29.20	1.00	0.002%	% of manual orders worked by ISDN Prime center	$0.000584
7	Change PIC for "ISDN Call Center (Direct)"	$26.90	1.00	0.0%	% of manual orders worked by ISDN Direct center	$0.000
8	Change PIC for "ISDN Call Center (Centrex)"	$25.75	1.00	0.010%	% of manual orders worked by ISDN Centrex center	$0.00258
9	Change PIC for "GEM"	$4.67	1.00	0.5%	% of manual orders worked by GEM center	$0.021
10	Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - All PIC and/or LPIC Changes	$42,985.95		0.00000039	1/Total PIC/LPIC Transactions	$0.017
11	Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - Manual PIC and/or LPIC Changes	$151,610.09		0.00000050	1/Total Manual PIC/LPIC Transactions	$0.076
12	Provide Slamming Administration support - All PIC and/or LPIC Changes	$71,089.50		0.00000039	1/Total PIC/LPIC Transactions	$0.028
13	Provide Service Order Computer Cost, per PIC/LPIC Change	$0.98	0.430		Weighted Average PIC/LPIC Changes per Service Order	$0.42
14	Provide PIC/LPIC IT Cost, per PIC/LPIC change	$0.46		n/a	n/a	$0.46
15	Provide IT Implementation Cost, per PIC/LPIC change	$0.05		n/a	n/a	$0.05
16	**Total Cost > SUM (LN 1.....15)**					**$5.73**
	Stand-alone Mechanized PIC Charge, Cost per Change					
17	Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - All PIC and/or LPIC Changes	$42,985.95		0.00000039	1/Total PIC/LPIC Transactions	$0.017
18	Provide Slamming Administration support - All PIC and/or LPIC Changes	$71,089.50		0.00000039	1/Total PIC/LPIC Transactions	$0.028
19	Provide Service Order Computer Cost, per PIC/LPIC Change	$0.98	0.430		Weighted Average PIC/LPIC Changes per Service Order	$0.42
20	Provide PIC/LPIC IT Cost, per PIC/LPIC change	$0.46		n/a	n/a	$0.46
21	Provide IT Implementation Cost, per PIC/LPIC change	$0.05		n/a	n/a	$0.05
22	**Total Cost > SUM (LN 17.....21)**					**$0.98**

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(A)	(B)	(C)	(D)	(E)	(F)	(G)
Ln	**Cost Element / Activities**	**Unit Activity Cost** *Source: BOAC*	**Activity Driver (Orders per Change)** *Source: Drivers*	**Other Activity Driver** *Source: Drivers*	**Activity Driver Description**	**Activity Cost** *(G=C*D*E)*
	Stand-alone Manual LPIC Charge, Cost per Change					
23	Change PIC for "Customer Care Center"	$4.53	1.00	96.6%	% of manual orders worked by Consumer Customer Care center	$4.380
24	Change PIC for "Global Markets" (Stand-alone)	$9.99	1.00	0.4%	% of manual orders worked by Global Markets center	$0.039
25	Change PIC for "Non Complex Accounts" (Value)	$7.29	1.00	2.0%	% of manual orders worked by Non Complex (Value) center	$0.150
26	Change PIC for "Complex Accounts - Sales" (Signature)	$10.26	1.00	0.4%	% of manual orders worked by Complex - Sales (Signature Accounts) center	$0.040
27	Change PIC for "Complex Accounts - Sales Support" (Signature)	$29.22	1.00	0.1%	% of manual orders worked by Complex - Sales Support (Signature Accounts) center	$0.040
28	Change PIC for "ISDN Call Center (Prime)"	$29.20	1.00	0.002%	% of manual orders worked by ISDN Prime center	$0.000584
29	Change PIC for "ISDN Call Center (Direct)"	$26.90	1.00	0.0%	% of manual orders worked by ISDN Direct center	$0.000
30	Change PIC for "ISDN Call Center (Centrex)"	$25.75	1.00	0.010%	% of manual orders worked by ISDN Centrex center	$0.00258
31	Change PIC for "GEM"	$4.67	1.00	0.5%	% of manual orders worked by GEM center	$0.021
32	Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - All PIC and/or LPIC Changes	$42,985.95		0.00000039	1/Total PIC/LPIC Transactions	$0.017
33	Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - Manual PIC and/or LPIC Changes	$151,610.09		0.00000050	1/Total Manual PIC/LPIC Transactions	$0.076
34	Provide Slamming Administration support - All PIC and/or LPIC Changes	$71,089.50		0.00000039	1/Total PIC/LPIC Transactions	$0.028
35	Provide Service Order Computer Cost, per PIC/LPIC Change	$0.98	0.430		Weighted Average PIC/LPIC Changes per Service Order	$0.42
36	Provide PIC/LPIC IT Cost, per PIC/LPIC change	$0.46		n/a	n/a	$0.46
37	Provide IT Implementation Cost, per PIC/LPIC change	$0.05		n/a	n/a	$0.05
38	**Total Cost > SUM (LN 23.....37)**					**$5.73**
	Stand-alone Mechanized LPIC Charge, Cost per Change					
39	Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - All PIC and/or LPIC Changes	$42,985.95		0.00000039	1/Total PIC/LPIC Transactions	$0.017
40	Provide Slamming Administration support - All PIC and/or LPIC Changes	$71,089.50		0.00000039	1/Total PIC/LPIC Transactions	$0.028
41	Provide Service Order Computer Cost, per PIC/LPIC Change	$0.98	0.430		Weighted Average PIC/LPIC Changes per Service Order	$0.42
42	Provide PIC/LPIC IT Cost, per PIC/LPIC change	$0.46		n/a	n/a	$0.46
43	Provide IT Implementation Cost, per PIC/LPIC change	$0.05		n/a	n/a	$0.05
44	**Total Cost > SUM (LN 39.....43)**					**$0.98**

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(A) Ln	(B) Cost Element / Activities	(C) Unit Activity Cost *Source: BOAC*	(D) Activity Driver (Orders per Change) *Source: Drivers*	(E) Other Activity Driver *Source: Drivers*	(F) Activity Driver Description	(G) Activity Cost *(G=C*D*E)*
	Manual PIC / LPIC Combination - Cost per Change					
45	Change PIC for "Customer Care Center"	$4.53	0.50	96.6%	% of manual orders worked by Consumer Customer Care center	$2.190
46	Change PIC for "Global Markets" (Stand-alone)	$36.51	0.02	0.4%	% of manual orders worked by Global Markets center	$0.003
47	Change PIC for "Non Complex Accounts" (Value)	$7.29	0.20	2.0%	% of manual orders worked by Non Complex (Value) center	$0.030
48	Change PIC for "Complex Accounts - Sales" (Signature)	$10.26	0.12	0.4%	% of manual orders worked by Complex - Sales (Signature Accounts) center	$0.005
49	Change PIC for "Complex Accounts - Sales Support" (Signature)	$29.22	0.12	0.1%	% of manual orders worked by Complex - Sales Support (Signature Accounts) center	$0.000
50	Change PIC for "ISDN Call Center (Prime)"	$29.20	0.01	0.002%	% of manual orders worked by ISDN Prime center	$0.000006
51	Change PIC for "ISDN Call Center (Direct)"	$26.90	0.50	0.0%	% of manual orders worked by ISDN Direct center	$0.000
52	Change PIC for "ISDN Call Center (Centrex)"	$25.75	0.02	0.010%	% of manual orders worked by ISDN Centrex center	$0.00005
53	Change PIC for "GEM"	$4.67	0.12	0.5%	% of manual orders worked by GEM center	$0.003
54	Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - All PIC and/or LPIC Changes	$42,985.95		0.00000039	1/Total PIC/LPIC Transactions	$0.017
55	Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - Manual PIC and/or LPIC Changes	$151,610.09		0.00000050	1/Total Manual PIC/LPIC Transactions	$0.076
56	Provide Slamming Administration support - All PIC and/or LPIC Changes	$71,089.50		0.00000039	1/Total PIC/LPIC Transactions	$0.028
57	Provide Service Order Computer Cost, per PIC/LPIC Change	$0.98	0.430		Weighted Average PIC/LPIC Changes per Service Order	$0.42
58	Provide PIC/LPIC IT Cost, per PIC/LPIC change	$0.46		n/a	n/a	$0.46
59	Provide IT Implementation Cost, per PIC/LPIC change	$0.05		n/a	n/a	$0.05
60	**Total Cost > SUM (LN 45.....59)**					**$3.29**
	Mechanized PIC / LPIC Combination - Cost per Change					
61	Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - All PIC and/or LPIC Changes	$42,985.95		0.00000039	1/Total PIC/LPIC Transactions	$0.017
62	Provide Slamming Administration support - All PIC and/or LPIC Changes	$71,089.50		0.00000039	1/Total PIC/LPIC Transactions	$0.028
63	Provide Service Order Computer Cost, per PIC/LPIC Change	$0.98	0.430		Weighted Average PIC/LPIC Changes per Service Order	$0.42
64	Provide PIC/LPIC IT Cost, per PIC/LPIC change	$0.46		n/a	n/a	$0.46
65	Provide IT Implementation Cost, per PIC/LPIC change	$0.05		n/a	n/a	$0.05
66	**Total Cost > SUM (LN 61.....65)**					**$0.98**

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Bill of Activity Costs

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
					Resource Drivers		
				Unit Resource Cost ($/hr)	Minutes (Initial)	Percent Occurrence	Resource Cost
Ln	Activities / Resources	Workgroup	Job Title	*Source: BORC*	*Source: Input*	*Source: Input*	*(H=E/60*F*G)*
	Change PIC for "Customer Care Center"						
1	Call into CCC by customer or Carrier calls with the customer on-line (3-way). The CTI system provides the representative with the customer's account information. Service rep greets the customer, identifies the name of the caller and determines the reason for the call. Customer advises rep they would like to make a PIC or LPIC change on their account.	Consumer	Service Representative	$55.88	1.00	100%	$0.93
2	Accesses ASON+ to make the PIC or LPIC change order.	Consumer	Service Representative	$55.88	0.50	100%	$0.47
3	Accesses the AAC1 screen in ASON+ to make the LPIC change or the EAC1 screen to make the PIC change.	Consumer	Service Representative	$55.88	1.50	100%	$1.40
4	Allege a slam by customer, rep explains rights, completes a slamming complaint form and sends a follow up to the Slamming Complaint Resolution Team for future adjustments if needed.	Consumer	Service Representative	$55.88	4.00	5%	$0.19
5	Recaps the order activity with the customer to ensure order accuracy.	Consumer	Service Representative	$55.88	1.00	100%	$0.93
6	Completes order, thanks the customer and terminates the call.	Consumer	Service Representative	$55.88	0.50	100%	$0.47
7	Send, by ACIS, the order to the appropriate downstream departments to complete the work.	Consumer	Service Representative	$55.88	0.00	100%	$0.00
8	Review service order for error and correct if necessary	Consumer	Technical Specialist	$54.77	7.50	2%	$0.14
9	**Unit Activity Cost > SUM (LN 1.....8)**						**$4.53**

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	Change PIC for "Global Markets" (Stand-alone)						
10	Receive customer call to request PIC or LPIC change; customer records are reviewed.	Global	Service Representative	$55.26	1.15	100%	$1.06
11	Request customer to fax or email request.	Global	Service Representative	$55.26	1.15	100%	$1.06
12	Fax/email requests. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global	Clerical Associate	$55.79	2.00	100%	$1.86
13	Log in fax/email for tracking.	Global	Clerical Associate	$55.79	1.00	100%	$0.93
14	Distribute request to service rep.	Global	Clerical Associate	$55.79	1.00	100%	$0.93
15	Access ASON to make change and place order using the appropriate screen for PIC or LPIC.	Global	Service Representative	$55.26	1.20	100%	$1.11
16	End order and fill out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date, order numbers.	Global	Service Representative	$55.26	2.00	100%	$1.84
17	Fax cover sheet back to customer and file and/or email confirmation to customer.	Global	Service Representative	$55.26	1.30	100%	$1.20
18	**Unit Activity Cost > SUM (LN 10.....17)**						**$9.99**
	Change PIC for "Global Markets" (Combination)						
19	Receive customer call to request PIC or LPIC change; customer records are reviewed.	Global	Service Representative	$55.26	1.15	100%	$1.06
20	Request customer to fax or email request.	Global	Service Representative	$55.26	1.15	100%	$1.06
21	Fax/email requests. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global	Clerical Associate	$55.79	2.00	100%	$1.86
22	Log in fax/email for tracking.	Global	Clerical Associate	$55.79	1.00	100%	$0.93
23	Distribute request to service rep.	Global	Clerical Associate	$55.79	1.00	100%	$0.93
24	Access ASON to make change and place order using the appropriate screen for PIC or LPIC.	Global	Service Representative	$55.26	30.00	100%	$27.63
25	End order and fill out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date, order numbers.	Global	Service Representative	$55.26	2.00	100%	$1.84
26	Fax cover sheet back to customer and file and/or email confirmation to customer.	Global	Service Representative	$55.26	1.30	100%	$1.20
27	**Unit Activity Cost > SUM (LN 19.....26)**						**$36.51**

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	Change PIC for "Non Complex Accounts" (Value)						
28	ACTIVITY BEGINS WITH: Answer the call (greeting, compliance statement), acknowledge customer request.	Non Complex	Service Representative (Wtd)	$57.80	0.50	100%	$0.48
29	Clarify request PIC or LPIC or both. Negotiates TNs where changes are to be made. Validate availability of requested carrier(s).	Non Complex	Service Representative (Wtd)	$57.80	2.30	100%	$2.22
30	Access account in ESON. Review account for pending service orders to determine impact. Access screen(s) to make carrier change. Correct any system errors.	Non Complex	Service Representative (Wtd)	$57.80	2.00	100%	$1.93
31	Explain rights if customer alleges slam, issue correcting service order to switch carrier back, issue adjustment in BI & forward to SCRT for additional follow-up. This process varies slightly depending on the quantity of calls that require an adjustment & whether or not SBC provides inquiry for the LD carrier.	Non Complex	Service Representative (Wtd)	$57.80	2.00	20%	$0.39
32	Recap of all elements of order; PIC or LPIC changes. Provide customer with service order number, due date, charges and usage. Offer additional assistance. Script tag, rate call, note BI account, release/store service order.	Non Complex	Service Representative (Wtd)	$57.80	2.25	100%	$2.17
33	Correct error if necessary, resend order	Non Complex	Service Representative (Wtd)	$57.80	2.00	5%	$0.10
34	**Unit Activity Cost > SUM (LN 28.....33)**						**$7.29**

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	Change PIC for "Complex Accounts - Sales" (Signature)						
35	ACTIVITY BEGINS WITH: Answer the call (greeting, compliance statement), acknowledge customer request.	Sales	Service Representative	$57.85	1.00	100%	$0.96
36	Clarify request PIC or LPIC or both. Negotiates TNs where changes are to be made. Validate availability of requested carrier(s). If necessary, access Reference Delivery Automation (RDA) to verify carrier PIC code.	Sales	Service Representative	$57.85	2.00	100%	$1.93
37	Access account in ASON or ASON+. Review account for pending service orders to determine impact. Correct any system errors.	Sales	Service Representative	$57.85	1.00	100%	$0.96
38	Explain rights if customer alleges a slam, issue correcting service order to switch carrier back, issue adjustment in BI & forwards to SCRT for additional follow-up. This process varies slightly depending on the quantity of calls that require adjustment and whether or not SBC provides inquiry for the LD carrier.	Sales	Service Representative	$57.85	5.00	5%	$0.24
39	Access ASON and issue an order to change the carrier from the old carrier to the new carrier. Send order.	Sales	Service Representative	$57.85	5.00	100%	$4.82
40	Recap of all elements of order; PIC or LPIC changes. Provide customer with service order number, due date, charges and usage. Offer additional assistance. Script tag, rate call, note BI account, release/store service order.	Sales	Service Representative	$57.85	1.40	100%	$1.35
41	**Unit Activity Cost > SUM (LN 35.....40)**						**$10.26**
	Change PIC for "Complex Accounts - Sales Support" (Signature)						
42	ACTIVITY BEGINS WITH: Request to change PIC or LPIC are emailed or faxed into the center from the Account Executive or Sales center. Review request.	BCS	Service Order Writer	$58.85	2.00	100%	$1.96
43	Look at ACIS Billing Inquiry (BI) System records to verify current carrier for PIC, LPIC, PIC Protection Interlata.	BCS	Service Order Writer	$58.85	3.50	100%	$3.43
44	Access Reference Delivery Automation (RDA) to verify carrier PIC code.	BCS	Service Order Writer	$58.85	1.00	42%	$0.41
45	Verify correct PIC code for carrier of choice. Some carriers have multiple PIC's under different names & some have PIC's that we can not add.	BCS	Service Order Writer	$58.85	2.25	57%	$1.26
46	Access ASON and issue an order to change the carrier from the old carrier to the new carrier. Send order.	BCS	Service Order Writer	$58.85	18.60	100%	$18.24
47	Pull up Bill Inquiry screen and note order information (what was done on the account)	BCS	Service Order Writer	$58.85	1.00	100%	$0.98
48	Access on-line system, complete and fax order confirmation form to Account Executive or Sales center. Order confirmation form consists of 2 pages of information, i.e.. originator name and fax, customers name, tracking number, sales code #, contract info, PIC or LPIC.	BCS	Service Order Writer	$58.85	2.00	100%	$1.96
49	Close account in Productivity Order Profile (POP).	BCS	Service Order Writer	$58.85	1.00	100%	$0.98
50	**Unit Activity Cost > SUM (LN 42.....49)**						**$29.22**

SBC - Illinois Study

Presubscribed Interexchange Carrier (PIC) Change Charge
***Nonrecurring* Cost Study**

2005-2008

April 2005

Bill of Activity Costs

	Change PIC for "ISDN Call Center (Prime)"						
51	ACTIVITY BEGINS WITH: Request to change PIC or LPIC are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center.	BCS	Technical Associate	$58.85	1.00	100%	$0.98
52	Review request, load into Productivity Order Profile (POP) system and assign to Market Support Specialist (MSS). Validate request is filled out correctly and all required information is obtained, i.e., BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	$58.85	5.00	100%	$4.90
53	Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	$58.85	5.00	100%	$4.90
54	Access Bill Inquiry (BI) system to verify current carrier for PIC/LPIC. The PIC or LPIC code in the Customer Service Record (CSR) is not always in a specified location of the record. Locating the code can take several minutes to find. Access Service Provisioning System (SPS) to verify current carrier for PIC or LPIC and any pending orders. Access ASON system for any pending orders.	BCS	MSS	$69.13	3.00	100%	$3.46
55	Access RDA system, verify/obtain the correct PIC or LPIC code for the carrier requested.	BCS	MSS	$69.13	2.00	100%	$2.30
56	Issue SPS order. Access SPS, enter Billed Telephone Number (BTN) and issue new order information to make the changes to PIC. Note details of request.	BCS	MSS	$69.13	2.00	100%	$2.30
57	Issue ASON (ACIS order/record change) order and verify order goes 2 Pending. Access ASON and manually create the order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 2P. (2P means the order is pending, there are no errors on the order, the order is ready to flow through on the due date and the order flows to downstream departments.) If order goes 1Pending (error out; normally formatting error on PIC changes), MSS corrects order, end order and pulls order back up to view to ensure the order has flowed through to 2P.	BCS	MSS	$69.13	5.00	100%	$5.76
58	Access note screen in BI system and note order information.	BCS	MSS	$69.13	1.00	100%	$1.15
59	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	$69.13	2.00	100%	$2.30
60	ACTIVITY ENDS WITH: Access POP system, pull up track number and complete the request.	BCS	MSS	$69.13	1.00	100%	$1.15
61	***Unit Activity Cost > SUM (LN 51.....60)***						**$29.20**

SBC - Illinois Study

Presubscribed Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

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Bill of Activity Costs

	Change PIC for "ISDN Call Center (Direct)"						
62	ACTIVITY BEGINS WITH: Request to change PIC or LPIC are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center.	BCS	Technical Associate	$58.85	1.00	100%	$0.98
63	Review request, load into Productivity Order Profile (POP) system and assign to MSS. Validate request is filled out correctly and all required information is obtained, i.e.. BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	$58.85	5.00	100%	$4.90
64	Access Electronic Processing (EPRO) system and enter required information, i.e.. billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	$58.85	5.00	100%	$4.90
65	Access Bill Inquiry (BI) system to verify current carrier for PIC/LPIC. The PIC/LPIC code in the Customer Service Record (CSR) is not always in a specified location of the record. Locating the code can take several minutes to find. Access Service Provisioning System (SPS) to verify current carrier for PIC or LPIC and any pending orders. Access ASON system for any pending orders.	BCS	MSS	$69.13	3.00	100%	$3.46
66	Access RDA system, verify/obtain the correct PIC/LPIC code for the carrier requested.	BCS	MSS	$69.13	2.00	100%	$2.30
67	Issue ASON (ACIS order/record change) order and verify order goes 2Pending. Access ASON and manually create the order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 2Pending. (2Pending means the order is pending, there are no errors on the order, the order is ready to flow through on the due date and the order flows to downstream departments.) If order goes 1Pending (error out; normally formatting error on PIC changes), MSS corrects order, end order and pulls order back up to view to ensure the order has flowed through to 2Pending.	BCS	MSS	$69.13	5.00	100%	$5.76
68	*Access note screen in BI and note order information*	BCS	MSS	$69.13	1.00	100%	$1.15
69	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	$69.13	2.00	100%	$2.30
70	ACTIVITY ENDS WITH: Access POP system, pull up track number and complete the request.	BCS	MSS	$69.13	1.00	100%	$1.15
71	**Unit Activity Cost > SUM (LN 62.....70)**						**$26.90**

SBC - Illinois Study

Presubscribed Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

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Bill of Activity Costs

	Change PIC for "ISDN Call Center (Centrex)"						
72	ACTIVITY BEGINS WITH: Request to change PIC or LPIC are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center.	BCS	Technical Associate	$58.85	1.00	100%	$0.98
73	Review request, load into Productivity Order Profile (POP) system and assign to Market Support Specialist (MSS). Validate request is filled out correctly and all required information is obtained, i.e.. BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	$58.85	5.00	100%	$4.90
74	Access Electronic Processing (EPRO) system and enter required information, i.e.. billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	$58.85	5.00	100%	$4.90
75	Access Bill Inquiry (BI) system to verify current carrier for PIC/LPIC. The PIC or LPIC code in the Customer Service Record (CSR) is not always in a specified location of the record. Locating the code can take several minutes to find. Access Service Provisioning System (SPS) to verify current carrier for PIC or LPIC and any pending orders. Access ASON system for any pending orders.	BCS	MSS	$69.13	3.00	100%	$3.46
76	Verify LOA is included with request. If no LOA, check BI for permanent notation.	BCS	MSS	$69.13	1.00	100%	$1.15
77	Issue ASON (ACIS order/record change) order and verify order goes 2Pending. Access ASON and manually create the order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 2Pending. (2Pending means the order is pending, there are no errors on the order, the order is ready to flow through on the due date and the order flows to downstream departments.) If order goes 1Pending (error out; normally formatting error on PIC changes), MSS corrects order, end order and pulls order back up to view to ensure the order has flowed through to 2Pending.	BCS	MSS	$69.13	5.00	100%	$5.76
78	Access note screen in BI and note order information.	BCS	MSS	$69.13	1.00	100%	$1.15
79	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	$69.13	2.00	100%	$2.30
80	ACTIVITY ENDS WITH: Access POP system, pull up track number and complete the request.	BCS	MSS	$69.13	1.00	100%	$1.15
81	**Unit Activity Cost > SUM (LN 72.....80)**						**$25.75**

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Bill of Activity Costs

	Change PIC for "GEM"						
82	ACTIVITY BEGINS WITH: Receive the request via email or fax and reviews the request for accuracy or the customer calls into the center directly and advises the customer advocate wants to make a PIC or LPIC change.	BCS	Customer Advocate	$54.79	1.00	100%	$0.91
83	Verify PIC/LPIC request in Bill Inquiry/ACIS billing system. Access RDA if carrier code unknown.	BCS	Customer Advocate	$54.79	1.00	100%	$0.91
84	Explain rights if customer alleges a slam & complete slamming form. FLUPS information to the SCRT team.	BCS	Customer Advocate	$54.79	3.00	4%	$0.11
85	Input service order into ASON order system.	BCS	Customer Advocate	$54.79	2.00	100%	$1.83
86	Verify the order is error free. Complete order confirmation via reply email to customer. Send order for processing via END command.	BCS	Customer Advocate	$54.79	1.00	100%	$0.91
87	**Unit Activity Cost > SUM (LN 82.....86)**						**$4.67**

(A)	(B)	(C)	(D)	(E)	(F)	(G)
Ln	**Activities / Resources**	**Workgroup**	**Job Title**	**Unit Resource Cost ($/hr)** *Source: BORC*	**Resource Driver** *Source: Drivers*	**Resource Cost** *(G=E*F)*
	Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - All PIC and/or LPIC Changes					
88	CARE Support	CARE	Area Manager	$73.25	104	$7,618.00
89	CARE Support	CARE	Manager-MI	$65.89	333	$21,928.19
90	CARE Support	CARE	Manager-OH	$78.06	83	$6,494.59
91	IPOC Call Group	CARE	Service Representative	$58.07	16	$905.89
92	IPOC Collections	CARE	Service Representative	$58.07	104	$6,039.28
93	**Unit Activity Cost > SUM (LN 88.....91)**					**$42,985.95**
	Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - Manual PIC and/or LPIC Changes					
94	IPOC Error Correction	CARE	Service Representative	$58.07	2611	$151,610.09
95	**Unit Activity Cost > SUM (LN 94.....94)**					**$151,610.09**
	Provide Slamming Administration support - All PIC and/or LPIC Changes					
96	Consumer Support	SCRT	Service Representative	$54.79	1248	$68,377.92
97	Business Support	SCRT	Customer Advocate	$53.21	51	$2,711.58
98	**Unit Activity Cost > SUM (LN 96.....97)**					**$71,089.50**

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Bill of Resource Costs

(A) Line	(B) State	(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	OH	23XX	Consumer	Service Rep	$57.06	1.0716	27.25%	$16.66
2	MI	23XX	Consumer	Service Rep	$49.65	1.0716	24.27%	$12.91
3	IL	23XX	Consumer	Service Rep	$51.13	1.0716	38.60%	$21.15
4	OK	23XX	Consumer	Service Rep	$48.70	1.0716	9.88%	$5.16
5	Weighted	23XX	Consumer	Service Representative			100.00%	$55.88
6	MI	23XX	Consumer	Technical Specialist	$51.11	1.0716	100.00%	$54.77
7	IL	23XX	BCS	Service Representative	$51.13	1.0716	100.00%	$54.79
8	OH	23XX	Non Complex	Service Representative	$57.06	1.0716	26.61%	$16.27
9	MI	23XX	Non Complex	Service Representative	$49.65	1.0716	19.88%	$10.58
10	WI	23XX	Non Complex	Service Representative	$53.98	1.0716	53.51%	$30.95
11	Weighted	23XX	Non Complex	Service Representative (Wtd)			100.00%	$57.80
12	OH	23XX	Global	Service Rep	$57.06	1.0716	18.62%	$11.39
13	MI	23XX	Global	Service Rep	$49.65	1.0716	45.52%	$24.22
14	IL	23XX	Global	Service Rep	$51.13	1.0716	35.86%	$19.65
15	Weighted	23XX	Global	Service Representative			100.00%	$55.26
16	OH	23XX	Global	Clerical Assoc	$54.53	1.0716	18.62%	$10.88
17	MI	23XX	Global	Clerical Assoc	$52.71	1.0716	45.52%	$25.71
18	IL	23XX	Global	Clerical Assoc	$49.97	1.0716	35.86%	$19.20
19	Weighted	23XX	Global	Clerical Associate			100.00%	$55.79

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Bill of Resource Costs

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Line	**State**	**JFC**	**Work Group**	**Job Title**	**Labor Cost per Hour (1)**	**Factor to restate labor rate to current and adjust for inflation (2)**	**Weighting (3)**	**Adjusted Labor Cost per Hour** *(F)*(G)*(H)*
20	IL	23XX	BCS	Service Order Writer	$54.92	1.0716	100.00%	$58.85
21	IL	23XX	BCS	MSS	$64.51	1.0716	100.00%	$69.13
22	IL	23XX	BCS	Technical Associate	$54.92	1.0716	100.00%	$58.85
23	IL	23XX	BCS	Customer Advocate	$51.13	1.0716	100.00%	$54.79
24	WI	23XX	Sales	Service Representative	$53.98	1.0716	100.00%	$57.85
25	IN	23XX	CARE	Area Manager	$68.35	1.0716	100.00%	$73.25
26	OH	23XX	CARE	Manager-OH	$72.84	1.0716	100.00%	$78.06
27	MI	23XX	CARE	Manager-MI	$61.49	1.0716	100.00%	$65.89
28	TX	23XX	CARE	Service Representative	$54.19	1.0716	100.00%	$58.07
29	OH	23XX	SCRT	Manager	$72.84	1.0716	100.00%	$78.06
30	IL	23XX	SCRT	Service Representative	$51.13	1.0716	100.00%	$54.79
31	MI	23XX	SCRT	Customer Advocate	$49.65	1.0716	100.00%	$53.21
32	MI	23XX	SCRT	Area Manager	$82.27	1.0716	100.00%	$88.16

NOTES:

(1) Labor rates located in 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 increas		1.0716

(3) The Consumer Service Representative, Global Service Representative and Clerical Associate, and Non Complex Service Representative can perform work for Illinois customers. The weightings were based on the number of employees located in each state doing the work function.

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Drivers

ACTIVITY DRIVERS

(A) Line	(B) Driver Description	(C) Percent Orders by Channel *Source: Input*	(D) Percent Manual Orders (PIC) *Source: Input*	(E) Value *(E)=(C)*(D)*
1	% of manual orders worked by *Consumer Customer Care* center	96.64%	100.00%	96.64%
2	% of manual orders worked by *Global Markets* center	0.39%	100.00%	0.39%
3	% of manual orders worked by Complex - Sales (*Signature Accounts)* center	0.39%	100.00%	0.39%
4	% of manual orders worked by Complex - Sales Support (*Signature Accounts)* center	0.12%	100.00%	0.12%
5	% of manual orders worked by Non Complex (*Value)* center	2.00%	100.00%	2.00%
6	% of manual orders worked by ISDN Prime center	0.00%	100.00%	0.00%
7	% of manual orders worked by ISDN Direct center	0.00%	100.00%	0.00%
8	% of manual orders worked by ISDN Centrex center	0.01%	100.00%	0.01%
9	% of manual orders worked by *GEM* center	0.45%	100.00%	0.45%

(A) Line	(B) Driver Description	(C) Quantity Total PIC & LPIC Changes *Source: Input*	(D) Value (1 / C)
10	1/Total PIC Transactions	1,354,499	0.0000007383
11	1/Total Manual PIC Transactions	1,060,097	0.0000009433
12	1/Total Mechanized PIC Transactions	294,402	0.0000033967
13	1/Total LPIC Transactions	1,204,149	0.0000008305
14	1/Total Manual LPIC Transactions	947,899	0.0000010550
15	1/Total Mechanized LPIC Transactions	256,250	0.0000039024
16	1/Total PIC/LPIC Transactions	2,558,648	0.0000003908
17	1/Total Manual PIC/LPIC Transactions	2,007,996	0.0000004980
18	1/Total Mechanized PIC/LPIC Transactions	550,652	0.0000018160

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Drivers

(A) Line	(B) Driver Description	(C) PIC/LPIC Changes per Order Source: Input	(D) Value (1 / C)
Stand-Alone PIC/LPIC Change			
19	Stand-alone PIC/LPIC Orders per Change - All Business Channels	1.00	1.00
PIC/LPIC Combination			
20	Consumer PIC/LPIC Orders per Change	2.01	0.50
21	Global PIC/LPIC Orders per Change	50.00	0.02
22	Complex - Sales (Signature) PIC/LPIC Order per Change	8.15	0.12
23	Complex - Sales Support (Signature) PIC/LPIC Order per Change	8.15	0.12
24	Value PIC/LPIC Orders per Change	4.94	0.20
25	ISDN Prime PIC/LPIC Orders per Change	96.40	0.01
26	ISDN Direct PIC/LPIC Orders per Change	2.00	0.50
27	ISDN Centrex PIC/LPIC Orders per Change	61.52	0.02
28	GEM PIC/LPIC Order per Change	8.25	0.12
29	Weighted Average PIC/LPIC Changes per Service Order	2.32	0.43

(A) Line	(B) Driver Description	(C) Number of Employees *Source: Input*	(D) Resource me (annual hours) *Source: Input*	(E) % Time Dedicated to Support Illinois PIC/LPIC *Source: Input*	(F) Value *(F=C*D*E)*
30	CARE Area Manager - IN Labor Hours	1	2,080	5.0%	104
31	CARE Manager - MI Labor Hours	1	2,080	16.0%	333
32	CARE Manager - OH Labor Hours	1	2,080	4.0%	83
33	CARE Service Representative - TX Labor Hours (error correction)	4	2,080	31.4%	2,611
34	CARE Service Representative - TX Labor Hours (call group)	9	2,080	0.08%	16
35	CARE Service Representative - TX Labor Hours (collections)	1	2,080	5.0%	104
36	SCRT Service Representative	3	2,080	20.0%	1,248
37	SCRT Customer Advocate	1	2,080	2.5%	51

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Glossary

AAC1	Intralata Access Carrier	ASON+ screen for Intralata carrier PIC changes.
ACIS	Ameritech Customer Information System	System that does billing of retail customers exchange tariff network access or channel services, equipment and/or usage products and services. It downloads billing based on bill periods.
ASC	Access Service Center	Location where service representatives are employed. The ASC was previously called the ICSC (Interexchange Carrier Service Center).
ASON	ACIS	Part of the ACIS ordering and billing system, used for the mechanized entry of retail service orders. ASON is used for the basic POTS service and ASON+ for the more complex products and services.
BCS	Business Communication Services	
BI	Billing Inquiry	Subsystem of ACIS
BORC	Bill of Resource Costs	The section of the cost study that shows the cost of each resource. Resources can be labor such as a service representative's time or equipment such as a multipurpose position. In the case of this study it is labor.
BRI	Basic Rate Interface	
BTN	Billed Telephone Number	
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.
CCC	Consumer Call Center	Consumer group of service representatives taking inbound calls from customers. The service representatives handle inquiries for products and services offered by SBC-East.
CMI Aspen		Outside vendor that handles adding PIC/LPIC protection.
Compliance Statement		Scripted request to access customer's records
CRD	Competitive Response Database	Database that receives and sends files to downstream systems to process orders.
CSR	Customer Service Record	Reflects the customer's current lines and products with SBC.
CTI	Computer Telephony Information	System used by service representatives to place and receive calls.

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April 2005

Glossary

EAC	Equal Access Carrier	ASON+ screen for Intralata carrier PIC changes.
EPRO	Electronic Processing	
ESON	English Service Order Negotiation	Ordering system used in Brecksville (Ohio), Saginaw (Michigan) and Pewaukee (Wisconsin).
LPIC	Local Presubscription Interexchange Carrier	The Intralata carrier selected by the customer.
PIC	Presubscription Interexchange Carrier	The Interlata carrier selected by the customer.
PIC/LPIC	*(see above)*	PIC or LPIC
POP	Productivity Order Profile	An application which routes electronic orders to the proper Call Center and to an individual Customer Advocate, matching skills with order content.
PPC	Prohibit PIC Change	FID used to order add or remove PIC freeze.
PPL	PIC Protect Local	FID used to order add or remove LPIC freeze.
RDA	Reference Deployment Automation	An application that delivers web-based GUI to automate the manually intensive Rapid Deployment table update process.
Script Tag		Scripted request to ask the customer if everything requested has been handled properly.
SCRT	Slamming Complaint Resolution Team	This group resolves all customer slamming complaints.
SPS	Service Provisioning System	Provides on-line entry of ISDN and Centrex provisioning requests. Mechanized means of transmitting Centrex provisioning forms from marketing downstream to network departments. Also provides a means of transmitting information provider requests between c