

Expenses Associated with Achieving 90/30 Service Level for Fla Non-Players and "0" Selection in 2005

991473-TP

90/30 Service Level Fla Non-Players and "0" : Non-management requirements Sales and Service

	2005 Avg Headcount	Annual Salary	Buildout Expense	Tot Salary + Buildout
Sales Reps				
Service Reps				
Support Reps				
Clerical				
Specialty Reps				

90/30 Service Level Fla Non-Players and "0" : Management requirements Sales and Service

Assumes net Buildout = 1 center required due to present seating limitations

	2005 Avg Headcount	Annual Salary	Buildout Expense	Tot Salary + Buildout
Coach				
Administrator				
Asst Ctr Leader				
Ctr Leader				

Total Mgmt/non-mgmt requirements

headcount requirements	Annual salary&wages	Buildout expense	Total salary/wages Business Office
Total			

90/30 Service Level Management/Non-mgmt requirements: Collections Gate

Assumes net Buildout in existing centers (no new centers)

	2005 Avg Headcount	Annual Salary	Buildout Expense	Tot Salary + Buildout
Coll rep				
Clerical				
Specialty Support				
Supervisor				
Total				

90/30 Svl Nonplayer & "0" Management/Non-mgmt + BO expense for Sales/Service/Coll Gates:

Assumed Spans of Control

Service Support			
Clerical	20	to 1	
Specialty Support	15	to 1	

Salary info (includes Pensions Benefits Taxes + overtime)

WS18 Coll rep	\$
WS27 Sales/Service rep	\$
WS23 support rep	\$
WS10 clerical	\$
PG57 coach (Assume 1 coach per 15 reps)	\$
PG57 Staff (Assume Adm and Trainer)	\$
PG58 Asst Ctr, Ldr (Assume 1 per Ctr)	\$
PG59 Ctr Leader (Assume 1 per Ctr)	\$

NOTES

above headcount requirements assumes that nonplayer, "0" and callback calls (all priority queued) will achieve 90/30 svl (approx 1% abd)

headcount requirement are based on 2005 forecasts

Callers using "0" and non-player calculations assumed that 33% of BellSouth calls offered come from FLA callers

and that approx 30% of these will be a combination of non-players and callers selecting the "0" option

CallBack calculations assumes 12% acceptance rate

total nonplayer and "0" callers 2005 estimate =

5 S&W info includes Pensions, Benefits and Taxes expense + overtime

buildout costs are based on an average of \$20k per employee one time cost

Collections related expenses assume buildout in existing centers

there are no training costs in this view

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**PSC OOS ANALYSIS
FLORIDA - 2004**

Assumes Task per day of:	2.5	2.5	2.5	2.5	2.5	2.5	2.5
	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Average
EXCHANGE NAME	Add'l Frce by Exch	Add'l Frce by Exch	Add'l Frce by Exch	Add'l Frce by Exch	Add'l Frce by Exch	Add'l Frce by Exch	Add'l Frce by Exch
ARCHER							
BALDWIN							
BELLE GLADE							
BIG PINE KEY							
BOCA RATON							
BOYNTON BEACH							
BRONSON							
BROOKSVILLE							
BUNNELL							
CANTONMENT							
CEDAR KEY							
CENTURY							
CHIEFLAND							
CHIPLEY							
COCOA							
COCOA BEACH							
CORAL SPRINGS							
CROSS CITY							
DAYTONA BEACH							
DEBARY							
DEERFIELD							
DELAND							
DELEON SPRINGS							
DELRAY BEACH							
DUNNELLON							
EAST ORANGE							
EAU GALLIE							
FERNANDINA BEACH							
FLAGLER BEACH							
FORT PIERCE							
FT. LAUDERDALE							
GAINESVILLE							
GENEVA							
GRACEVILLE							
GREEN COVE SPRINGS							
GULF BREEZE							
HAVANA							
HAWTHORNE							
HOBE SOUND							
HOLLEY NAVARRE							
HOLLYWOOD							
HOMESTEAD							
ISLAMORADA							
JACKSONVILLE							
JACKSONVILLE BEACH							
JAY							
JENSEN BEACH							
JULINGTON							
JUPITER							
KEY LARGO							
KEY WEST							
KEYSTONE HEIGHTS							
LAKE CITY							
LYNN HAVEN							
MARATHON							
MAXVILLE							

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	Add'l	Add'l	Add'l	Add'l	Add'l	Add'l	
	Frcce	Frcce	Frcce	Frcce	Frcce	Frcce	
	by	by	by	by	by	by	
EXCHANGE NAME	Exch	Exch	Exch	Exch	Exch	Exch	Add'l Frcce by Exch
MELBOURNE							
MIAMI							
MICANOPY							
MIDDLEBURG							
MILTON							
MUNSON							
NEW SMYRNA BEACH							
NEWBERRY							
NORTH DADE							
NORTH KEY LARGO							
OAK HILL							
OLD TOWN							
ORANGE PARK							
ORLANDO							
OVIEDO							
PACE							
PAHOKEE							
PALATKA							
PALM COAST							
PANAMA CITY							
PANAMA CITY BEACH							
PENSACOLA							
PERRINE							
PIERSON							
POMONA PARK							
POMPANO							
PONTE VEDRA							
PORT ST. LUCIE N.							
PORT ST. LUCIE S.							
SANFORD							
SEBASTIAN							
ST AUGUSTINE							
ST JOHNS							
STUART							
SUGARLOAF KEY							
SUNNY HILLS							
TITUSVILLE							
TRENTON							
VERNON							
VERO BEACH							
WEEKIWACHEE SPRINGS							
WELAKA							
WEST PALM BEACH							
YANKEETOWN							
YOUNGSTOWN/FOUNTAIN							
YULEE							
STATE OF FLA. TOTALS							
ADJUSTMENT FOR JULY/AUGUST							
LOAD SPREAD ADJUSTMENT							
LABOR COST PER YEAR							
TOTAL COST							
% OOS CLEARED W/24Hrs							
MANAGEMENT DIRECT SUPERVISION							
MANAGEMENT COST							
TOTAL COST							

Answer Time – Consumer Repair Office

Support Cost Data

Additional headcount required would be estimated at _____ annually, based on approximately Wage Scale _____ employees at approximately _____ loaded labor rate, handling about 2200 calls per month each. Additionally, this does not take into account the cost of building out repair center locations for these employees. The headcount data was derived using data we have collected since implementing the IVR (Voice Response system) in late June 2004. For July so far, _____ of Florida calls were non-players, and _____ asked for "agent." We expect this number to rise because we are revising the IVR to recognize more language that means the same thing as "agent," such as "operator" or "I want to talk to a person." In order to answer these calls at the increased rate (30 seconds vs. 55 seconds currently) additional headcount will be required.