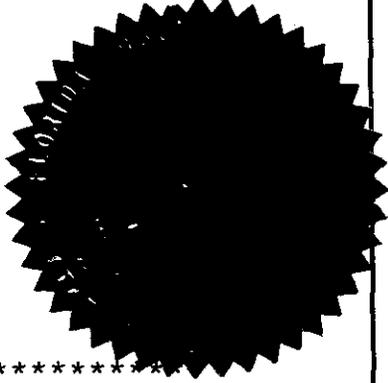


BEFORE THE
FLORIDA PUBLIC SERVICE COMMISSION

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In the Matter of : DOCKET NO. 991947-TP
:
PETITION BY BELLSOUTH :
TELECOMMUNICATIONS, INC. FOR :
SECTION 252(B) ARBITRATION SEEKING :
RESOLUTION OF CERTAIN ISSUES :
ARISING IN NEGOTIATION OF RESALE :
AGREEMENT WITH FLORIDA TELEPHONE :
SERVICES, LLC. :



*
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* AND DO NOT INCLUDE PREFILED TESTIMONY. *
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PROCEEDINGS: HEARING

BEFORE: COMMISSIONER SUSAN F. CLARK
COMMISSIONER E. LEON JACOBS, JR.
COMMISSIONER LILA A. JABER

DATE: Wednesday, May 17, 2000

TIME: Commenced at 9:35 a.m.
Concluded at 10:30 a.m.

PLACE: Betty Easley Conference Center
Room 148
4075 Esplanade Way
Tallahassee, Florida

REPORTED BY: KORETTA E. STANFORD, RPR
FPSC Official Commission Reporter

1 **APPEARANCES:**

2 E. EARL EDENFIELD, JR., BellSouth
3 Telecommunications, Inc., c/o Nancy Sims, 150 South
4 Monroe Street, Suite 400, Tallahassee, Florida
5 32301, appearing on behalf of BellSouth
6 Telecommunications, Inc.

7 PAUL B. JOACHIM of Florida Telephone
8 Services, LLC 696 East Altamonte Suite 4, Altamonte
9 Springs, Florida 32701, appearing on behalf of
10 Florida Telephone Services, LLC.

11 BETH KEATING, Florida Public Service
12 Commission, Division of Legal Services, 2540
13 Shumard Oak Boulevard, Tallahassee, Florida 32399,
14 appearing on behalf of the Commission Staff.

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I N D E X

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COMMISSIONER CLARK: We'll call the proceeding to order. Would you please read the notice?

MS. KEATING: By notice issued March 17th, 2000, this time and place has been set for a hearing in docket number 991947-TP, the purpose is as set forth in the notice.

COMMISSIONER CLARK: We'll take appearances.

MR. EDENFIELD: Kip Edenfield on behalf of BellSouth.

MR. JOACHIM: Paul Joachim on behalf of Florida Telephone Services.

COMMISSIONER CLARK: I'm sorry, would you pronounce your last again?

MR. JOACHIM: Joachim.

COMMISSIONER CLARK: Joachim.

MR. JOACHIM: Yes.

MS. KEATING: And Beth Keating appearing for Commission Staff.

COMMISSIONER CLARK: Thank you.

Ms. Keating, anything we have to take up preliminarily?

MS. KEATING: There are no outstanding motions or other preliminary matters that we're aware of. At this time though, I do suggest -- we have one exhibit that we

1 believe can be entered into the record by stipulation.
2 It's the official recognition list.

3 COMMISSIONER CLARK: Staff has an exhibit.

4 MS. KEATING: Yes, stip one.

5 COMMISSIONER CLARK: Okay. Are there any
6 objections to making the list of that, we will take
7 official recognition up as an exhibit.

8 MR. EDENFIELD: There's no objection from
9 BellSouth. However, Commissioner Clark, BellSouth has one
10 addition they would like to add to that list.

11 COMMISSIONER CLARK: We'll handle that
12 separately.

13 All right, Exhibit 1 will be Staff's Official
14 Recognition List, and it will be admitted into the record.
15 Mr. Edenfield, you indicated you have something else you
16 want us to take official recognition of?

17 (Exhibit 1 marked for identification and admitted
18 into evidence.)

19 MR. EDENFIELD: Yes, Commissioner Clark. That
20 would be a case of out of the U.S. District Court for the
21 Eastern District of Kentucky. That's case number CA
22 97-79. It was rendered on September 9th, 1998.

23 COMMISSIONER CLARK: That's the order number?

24 MR. EDENFIELD: It is referenced in Mr. Varner's
25 testimony on page three, line 19.

1 COMMISSIONER CLARK: You want us to take
2 official recognition of that order.

3 MR. EDENFIELD: Yes.

4 COMMISSIONER CLARK: Okay. Any objection?

5 MR. JOACHIM: No, Commissioner.

6 COMMISSIONER CLARK: All right. We will take
7 official recognition of that order.

8 MR. EDENFIELD: That's all from BellSouth.

9 COMMISSIONER CLARK: Okay. Anything else from
10 Staff?

11 MS. KEATING: Nothing Staff's aware of.

12 COMMISSIONER CLARK: Okay. As I understand it,
13 we have three witnesses. I do note the testimony is
14 short, and I would indicate to all the witnesses I don't
15 expect the summary to exceed the testimony itself. So,
16 you are forewarned.

17 At this time I would like everyone who is going
18 to testify to stand and raise their right hand. In this
19 matter before the Public Service Commission, do you swear
20 or affirm that you will tell the truth, the whole truth
21 and nothing but the truth?

22 ALL: I do.

23 COMMISSIONER CLARK: Thank you.

24 Mr. Edenfield, I think the first witness is
25 yours; is that correct?

1 MR. EDENFIELD: That's correct, Commissioner
2 Clark. If I may proceed?

3 COMMISSIONER CLARK: You may.

4 MR. EDENFIELD: BellSouth calls Mr. Varner to
5 the stand.

6 COMMISSIONER CLARK: I do have one question. Do
7 we want to take direct and rebuttal at the same time?

8 MR. EDENFIELD: That would be acceptable to me.
9 I think this is going to be fairly short.

10 COMMISSIONER CLARK: Mr. Joachim, would that be
11 all right?

12 MR. JOACHIM: Yes.

13 COMMISSIONER CLARK: All right. We'll do direct
14 and rebuttal at the same time.

15 DIRECT EXAMINATION

16 BY MR. EDENFIELD:

17 Q Mr. Varner, will you confirm that you've
18 previously been sworn?

19 A Yes.

20 Q State your name, for the record, please.

21 A Alphonso Varner.

22 Q Tell us your employer and your position.

23 A BellSouth Telecommunications, Senior Director
24 Regulatory.

25 Q Did you cause to be filed in this proceeding

1 seven pages of direct testimony with no exhibits and four
2 pages of rebuttal testimony with no exhibits?

3 A Yes.

4 Q Do you have any changes, corrections to make to
5 that testimony?

6 A No.

7 Q If I ask you today the same questions that
8 appear in your testimony, would your answers be the same?

9 A Yes.

10 MR. EDENFIELD: At this point, Commissioner
11 Clark, I would ask that Mr. Varner's direct and rebuttal
12 testimony be admitted into the record as if read.

13 COMMISSIONER CLARK: It will be admitted in the
14 record as though read.

15 MR. EDENFIELD: We have no exhibits to mark.

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1 BELLSOUTH TELECOMMUNICATIONS, INC.
2 DIRECT TESTIMONY OF ALPHONSO J. VARNER
3 BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION
4 DOCKET NO. 991947-TP
5 MARCH 9, 2000
6

7 Q. PLEASE STATE YOUR NAME, YOUR POSITION WITH BELLSOUTH
8 TELECOMMUNICATIONS, INC. ("BELLSOUTH") AND YOUR BUSINESS
9 ADDRESS.
10

11 A. My name is Alphonso J. Varner. I am employed by BellSouth as Senior Director
12 for State Regulatory for the nine-state BellSouth region. My business address is
13 675 West Peachtree Street, Atlanta, Georgia 30375.
14

15 Q. PLEASE GIVE A BRIEF DESCRIPTION OF YOUR BACKGROUND AND
16 EXPERIENCE.
17

18 A. I graduated from Florida State University in 1972 with a Bachelor of Engineering
19 Science degree in systems design engineering. I immediately joined Southern Bell
20 in the division of revenues organization with the responsibility for preparation of all
21 Florida investment separations studies for division of revenues and for reviewing
22 interstate settlements.
23

24 Subsequently, I accepted an assignment in the rates and tariffs organization with
25 responsibilities for administering selected rates and tariffs including preparation of

1 tariff filings. In January 1994, I was appointed Senior Director of Pricing for the
2 nine-state region. I was named Senior Director for Regulatory Policy and Planning
3 in August 1994, and I accepted my current position as Senior Director of
4 Regulatory in April 1997.

5
6 Q. WHAT IS THE PURPOSE OF YOUR TESTIMONY?

7
8 A. The purpose of my testimony is to address the only unresolved issue between
9 Florida Telephone Services, LCC ("FTS") and BellSouth resulting from the
10 negotiation of a Resale Agreement. I will explain to the Florida Public Service
11 Commission ("Commission") why BellSouth should be allowed to recover from
12 FTS the costs incurred by BellSouth to provide access to BellSouth's Operations
13 Support Systems ("OSS") to competitive local exchange carriers ("CLECs").

14
15 *Issue: What are the appropriate rates to be charged by BellSouth for CLEC's access to*
16 *and use of the electronic and manual interfaces to BellSouth's Operations Support*
17 *Systems ("OSS") and functions?*

18
19 Q. WHAT ARE OPERATIONS SUPPORT SYSTEMS AND FOR WHAT ARE
20 THEY USED?

21
22 A. BellSouth's OSS are the systems and databases used for pre-ordering, ordering,
23 provisioning, maintenance and repair, and billing to provision telecommunications
24 services required by CLECs. Under the Federal Communications Commission's
25 ("FCC") rules based on the FCC's interpretation of Section 251 (c)(3) of the

1 Telecommunications Act of 1996 (the "Act"), BellSouth is required to develop non-
2 discriminatory electronic interfaces for access to these OSS by CLECs.

3

4 Q. HAS BELLSOUTH PROVIDED CLECs WITH ACCESS TO OSS?

5

6 A. Yes. BellSouth has developed and implemented the required non-discriminatory
7 electronic interfaces pursuant to the Act and consistent with the FCC's rules, and
8 should be allowed to recover its costs for developing, implementing and
9 maintaining such systems, as well as, to recover its on-going order processing costs.
10 BellSouth is entitled, under the Act and the FCC's orders and rules, to recover its
11 costs associated with developing, providing, and maintaining the interfaces that
12 make BellSouth's OSS accessible to CLECs, such as FTS.

13

14 Q. WHAT IS THE BASIS FOR BELLSOUTH'S CHARGING CLECs FOR ACCESS
15 TO BELLSOUTH'S OSS?

16

17 A. As discussed above, BellSouth is entitled under the Act and the FCC's orders and
18 rules to recover its costs in providing CLECs electronic access to BellSouth's OSS.
19 This issue has been addressed in numerous forums. For example, in AT&T's
20 appeal of the Kentucky Commission's decisions on UNE cost rates (C.A. No. 97-
21 79, 9/9/98) from AT&T's arbitration proceeding, the United States District Court
22 for the Eastern District of Kentucky expressly confirmed that BellSouth is entitled
23 to recover its costs for developing access to BellSouth's Operations Support
24 Systems for CLECs. The U.S. District Court's Order at page 16 states: "Because
25 the electronic interfaces will only benefit the CLECs, the ILECs, like BellSouth,

1 should not have to subsidize them. BellSouth has satisfied the nondiscrimination
2 prong by providing access to network elements that is substantially equivalent to
3 the access provided for itself. AT&T is the cost-causer, and it should be the one
4 bearing all the costs; there is absolutely nothing discriminatory about this concept.”

5

6 Q. HAS THE FLORIDA PUBLIC SERVICE COMMISSION PREVIOUSLY
7 ADDRESSED THE ISSUE OF OSS COST RECOVERY?

8

9 A. Yes. In Order No. PSC-98-0604-FOF-TP, issued April 29, 1998 in Docket Nos.
10 960757-TP, 960833-TP, and 960846-TP, at page 165, the Commission recognized
11 that “OSS costs, manual and electronic, may be recoverable costs incurred by
12 BellSouth.” However, the Commission specifically ordered BellSouth to remove
13 all ordering costs, manual and electronic, from the non-recurring UNE rates it
14 established in those Dockets. Acknowledging that a CLEC may be stymied in
15 placing UNE orders, the Commission encouraged the parties to negotiate in good
16 faith to establish rates for OSS functions.

17

18 Q. WHAT HAVE BEEN THE RESULTS OF NEGOTIATING OSS RATES WITH
19 CLECs IN FLORIDA?

20

21 A. In several cases, BellSouth has been able to reach agreement with CLECs regarding
22 rates to be charged for processing CLEC orders. However, in those cases where the
23 parties were unable to negotiate rates for OSS, the parties presented the issue to the
24 Commission for arbitration.

25

1 Q. HAS THE COMMISSION ESTABLISHED OSS RATES IN AN
2 ARBITRATION?

3

4 A. No. The Commission has said on several occasions that OSS cost recovery more
5 properly should be addressed in a generic proceeding, not in an arbitration
6 proceeding. As such, to date the Commission has declined to approve or set
7 charges to recover BellSouth's OSS costs. However, unless a CLEC has
8 voluntarily agreed through negotiations to include rates for OSS functions,
9 BellSouth is not recovering its costs for processing CLEC orders. Thus, CLECs
10 have been allowed to continue to utilize the electronic and manual interfaces
11 BellSouth has established for access to its OSS; yet BellSouth is not being allowed
12 to recover its costs. Establishing interim OSS rates in this arbitration proceeding is
13 necessary to enable BellSouth to recover its OSS costs until such time as the
14 Commission establishes permanent rates in a generic OSS proceeding.

15

16 Q. HAS THE COMMISSION ESTABLISHED A GENERIC PROCEEDING TO
17 ADDRESS OSS COSTS?

18

19 A. No. Although the Commission recognized that BellSouth incurs OSS costs, a
20 proceeding has not been established that would afford BellSouth the opportunity to
21 recover such costs. In essence, BellSouth is now caught between a "rock and a hard
22 place". Absent reaching agreement on OSS rates through negotiations with CLECs,
23 BellSouth has no viable means to recover the costs associated with the development
24 of the interfaces to provide CLECs access to and use of BellSouth's OSS.

25

1 Q. SINCE THE COMMISSION HAS NOT ESTABLISHED RATES FOR
2 PROCESSING CLEC ORDERS, WHAT HAS BELLSOUTH OFFERED TO
3 CHARGE CLECs LIKE FTS?

4
5 A. During negotiations, BellSouth offered a regional OSS pricing plan to FTS.
6 However, FTS has declined BellSouth's offer. This regional OSS rate is available
7 to all CLECs and represents a voluntarily negotiated regional rate applicable only if
8 the CLEC agrees to this same rate for all states in BellSouth's region. BellSouth is
9 not asking this Commission to approve the voluntary, negotiation-based, regional
10 OSS rate in this arbitration.

11

12 Q. WHAT INTERIM RATES DOES BELLSOUTH PROPOSE TO CHARGE FTS
13 FOR ELECTRONICALLY AND MANUALLY SUBMITTED ORDERS?

14

15 A. Because the Commission has not established a generic OSS proceeding, BellSouth
16 proposes that the Commission establish interim rates for electronic and manual
17 order processing. BellSouth witness, Ms. Daonne Caldwell, presents in her
18 testimony the cost study that supports BellSouth's proposed rate for processing
19 orders via BellSouth's electronic OSS interfaces. In addition, BellSouth is
20 proposing an interim rate for the recovery of BellSouth's costs associated with
21 processing orders manually. Ms. Caldwell also presents and supports this cost
22 study in her testimony.

23

24 The interim rates BellSouth proposes to charge FTS for processing CLEC orders,
25 manual and electronic, are shown below.

Rate Element	Non-recurring Charge
OSS Manual Processing, per local service request	\$13.89
OSS Electronic Interface, per local service request	\$2.71

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8 Q. WHAT ACTION IS BELLSOUTH REQUESTING FROM THIS COMMISSION?

9

10 A. BellSouth is requesting that this Commission reconfirm, consistent with the
 11 Commission's previous decisions, that BellSouth is entitled to recover its costs
 12 associated with the development of the OSS electronic interfaces and ongoing
 13 electronic and manual order processing. Upon such confirmation, the Commission
 14 should approve the interim rates proposed in my testimony and order the inclusion
 15 of these rates in the arbitrated agreement between FTS and BellSouth. Since the
 16 Commission intends to establish a generic OSS cost proceeding, any rates approved
 17 in this arbitration may be impacted by the outcome of the generic OSS proceeding.

18

19 Q. DOES THIS CONCLUDE YOUR TESTIMONY?

20

21 A. Yes.

22

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BELLSOUTH TELECOMMUNICATIONS, INC.
REBUTTAL TESTIMONY OF ALPHONSO J. VARNER
BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION
DOCKET NO. 991947-TP
MAY 8, 2000

Q. PLEASE STATE YOUR NAME, YOUR POSITION WITH BELLSOUTH TELECOMMUNICATIONS, INC. ("BELLSOUTH") AND YOUR BUSINESS ADDRESS.

A. My name is Alphonso J. Varner. I am employed by BellSouth as Senior Director for State Regulatory for the nine-state BellSouth region. My business address is 675 West Peachtree Street, Atlanta, Georgia 30375.

Q. HAVE YOU PREVIOUSLY FILED TESTIMONY IN THIS PROCEEDING?

A. Yes. I filed direct testimony in this proceeding on March 9, 2000.

Q. WHAT IS THE PURPOSE OF YOUR TESTIMONY?

A. The purpose of my rebuttal testimony is to respond to the direct testimony of Florida Telephone Services, LCC's ("FTS's") witness Mr. Paul B. Joachim, filed with the Florida Public Service Commission ("Commission") on March 27, 2000. I will specifically respond to FTS's contention that BellSouth is not entitled to recover from FTS the costs incurred by BellSouth to provide access to BellSouth's

1 Operations Support Systems (“OSS”) to competitive local exchange carriers
2 (“CLECs”).

3

4 Q. PLEASE COMMENT ON MR. JOACHIM’S CONTENTION THAT FTS
5 WOULD BE MADE “UNCOMPETITIVE” BY BELLSOUTH’S OSS CHARGES.

6

7 A. Contrary to Mr. Joachim’s contention, it is BellSouth that would be disadvantaged
8 should BellSouth be required to absorb the cost of providing FTS and all CLECs
9 with access to its OSS interfaces. These costs are incurred regardless of whether
10 the OSS interfaces are used for ordering unbundled network elements or resold
11 services. Futhermore, neither the Act nor FCC contemplated such subsidy.

12

13 Q. WHAT IS THE BASIS FOR BELLSOUTH’S CHARGING CLECs FOR ACCESS
14 TO BELLSOUTH’S OSS?

15

16 A. As I discussed in my direct testimony, BellSouth is entitled under the Act and the
17 FCC’s orders and rules to recover its costs in providing CLECs access to
18 BellSouth’s OSS. This issue has been addressed in numerous forums. For
19 example, in AT&T’s appeal of the Kentucky Commission’s decisions on UNE cost
20 rates (C.A. No. 97-79, 9/9/98) from AT&T’s arbitration proceeding, the United
21 States District Court for the Eastern District of Kentucky expressly confirmed that
22 BellSouth is entitled to recover its costs for developing access to BellSouth’s OSS
23 for CLECs. The U.S. District Court’s Order at page 16 states: “Because the
24 electronic interfaces will only benefit the CLECs, the ILECs, like BellSouth, should
25 not have to subsidize them. BellSouth has satisfied the nondiscrimination prong by

1 providing access to network elements that is substantially equivalent to the access
2 provided for itself. AT&T is the cost-causer, and it should be the one bearing all
3 the costs; there is absolutely nothing discriminatory about this concept.”

4
5 Even this Commission recognized that BellSouth should be able to recover its OSS
6 costs. In Order No. PSC-98-0604-FOF-TP, issued April 29, 1998 in Docket Nos.
7 960757-TP, 960833-TP, and 960846-TP, at page 165, the Commission recognized
8 that “OSS costs, manual and electronic, may be recoverable costs incurred by
9 BellSouth.”

10

11 Q. IS IT APPROPRIATE FOR THIS COMMISSION TO ALLOW FTS TO UTILIZE
12 BELLSOUTH’S OSS INTERFACES AT NO CHARGE?

13

14 A. No. FTS should be required to pay for the development, ongoing maintenance and
15 access to BellSouth’s OSS interfaces just like every other CLEC. As I discussed in
16 my direct testimony, BellSouth is requesting that this Commission reconfirm,
17 consistent with the Commission’s previous decisions, that BellSouth is entitled to
18 recover its costs associated with the development of the OSS electronic interfaces
19 and ongoing electronic and manual order processing. Upon such confirmation, the
20 Commission should approve the interim rates proposed in my direct testimony and
21 order the inclusion of these rates in the arbitrated agreement between FTS and
22 BellSouth. Since the Commission intends to establish a generic OSS cost
23 proceeding, any rates approved in this arbitration may be impacted by the outcome
24 of the generic OSS proceeding.

25

1 Q. DOES THIS CONCLUDE YOUR TESTIMONY?

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3 A. Yes.

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1 BY MR. EDENFIELD:

2 Q Mr. Varner, did you prepare a summary of your
3 testimony?

4 A Yes.

5 Q Would you please give that summary?

6 A Yes.

7 The single issue to be addressed here today is
8 the appropriate rates to be charged for Florida Telephone
9 Service's access to and use of electronic and manual
10 interfaces to operation support systems.

11 BellSouth has developed and implemented the
12 required nondiscriminatory electronic interfaces and
13 should be allowed to recover its cost for developing the
14 systems as well as to recover its ongoing order processing
15 cost.

16 The Commission has not yet approved rates to
17 enable BellSouth to recover these costs. In the past,
18 this issue has been deferred to a yet to be established
19 generic docket. Unless an ALEC has voluntarily agreed
20 through negotiations to include rates for these functions,
21 BellSouth is not recovering its cost, although we are
22 providing the functions.

23 Such is the case with FTS. Consequently,
24 BellSouth filed for arbitration before the Commission.
25 Under the act, the Commission is obligated to establish

1 prices per access to OSS, since it is a UNE.

2 During negotiations, BellSouth also offered a
3 regional voluntarily negotiated pricing plan to FTS, but
4 they declined. In this case, BellSouth is proposing
5 interim rates for access to OSS. These rates are \$2.71
6 for electronic orders, \$13.89 for manual orders and would
7 apply until the Commission concludes its generic docket.

8 These rates are calculated consistent with the
9 cost methodology previously adopted by the Commission.
10 And since the Commission intends to establish a generic
11 OSS proceeding, any rates approved in this arbitration may
12 be impacted by that outcome.

13 Therefore, BellSouth urges the Commission to
14 approve the rates that BellSouth has proposed on an
15 interim basis.

16 That concludes my summary.

17 COMMISSIONER CLARK: Thank you.

18 Mr. Joachim, do you have any cross-examination?

19 MR. JOACHIM: Yes, I do have a couple questions.

20 COMMISSIONER CLARK: Go ahead.

21 CROSS EXAMINATION

22 BY MR. JOACHIM:

23 Q Mr. Varner, you have in your testimony indicated
24 that -- actually, you referenced an agreement with AT&T
25 that you have provided substantial equivalent access to

1 your OSS services.

2 How do you say that when this is just not true?
3 We still have to make several phone calls everytime an
4 order is processed to make sure it does go through
5 properly, even though we have made sure it is correctly in
6 the system.

7 MR. EDENFIELD: Commissioner Clark, if I may, I
8 understand Mr. Joachim is not an attorney, but the
9 questions are turning more into speeches. I want to give
10 him as much latitude as I can, but I have to object to
11 that question. It was a speech.

12 MR. JOACHIM: It wasn't a speech. It was --

13 COMMISSIONER CLARK: Go ahead. Can you ask the
14 question?

15 BY MR. JOACHIM:

16 Q Yeah. How can you say it's equivalent access
17 when it is not?

18 A I need a little more information on it. If
19 you're talking about the --

20 Q Yeah, I'm referring to your page two and page
21 three, lines -- from 25, one and two on page three of your
22 testimony where you say, and I quote, "BellSouth has
23 satisfied the nondiscrimination problem."

24 A Oh, yes. Okay. Now, the question is --

25 Q You say that this is equivalent access provided

1 for itself, meaning BellSouth, that you have the same
2 access as any other CLEC. Is this -- how do you come to
3 this conclusion?

4 A Couple reasons. One is that the OSS systems
5 that the CLECs use are the same as ours. However, CLECs
6 are not able to access those OSS systems utilizing the
7 same systems that we have, so we had to develop interfaces
8 that would allow you to get to those same OSS systems that
9 process our orders; and that's LENS, EDI, typically TAG,
10 all those interfaces, but all they do is they allow the
11 CLEC to enter the order to get to the OSS systems and
12 then, from that point, they use the same OSS systems that
13 we do. We've built in the capabilities into those
14 interfaces that are the same capabilities that are in our
15 own interfaces.

16 Q But as a CLEC, we don't have the same access
17 that BellSouth does. BellSouth has a lot more latitude
18 than any other CLEC would. We still have to make phone
19 calls to LCSC, your own LCSC department, to correct issues
20 that do come up all the time. These OSS systems don't
21 work properly.

22 A Well, I --

23 Q I'm sorry. You, as BellSouth, has a lot more
24 control over this particular area than any other CLEC has,
25 because you'd have to -- it would have to go through you.

1 A I would disagree with that. The interfaces that
2 we developed, if you look at the performance, show that
3 the availability of them is very high, in excess of 95%.
4 The orders that go through them, we've had very, very
5 little problem with, you know, any system problem with
6 processing those orders through the interfaces.

7 The other point to remember is that once you get
8 through the interface, the order process in the system is
9 the same that applies to our orders so that if, in fact,
10 there is a problem that arises, it's going to effect your
11 orders and our orders, you know, simultaneously, because
12 they're both using the same systems.

13 Q I disagree with that, I'm sorry.

14 A Now, with respect to the LCSC, LCSC enters into
15 the picture in a couple ways. One is that if you decide
16 to issue an order manually, as opposed to using electronic
17 interface --

18 Q We use electronic.

19 A -- then you call the LCSC.

20 COMMISSIONER CLARK: Mr. Joachim, we need to be
21 careful that you ask the question, and then let Mr. Varner
22 answer. You cannot speak at the same time or comment on
23 what he has said. You may only ask questions, because it
24 is difficult for the court reporter to take simultaneous
25 testimony.

1 MR. JOACHIM: I apologize.

2 A Now, with regard to the LCSC, if you decide to
3 issue manual orders, you would call the LCSC; or if you're
4 having problems, you can call -- you could call the LCSC,
5 if you had a question about why an electronic order showed
6 a certain error or something of that nature. So, you
7 could do that.

8 However, those costs are not included in the
9 electronic processing cost when you call the LCSC. The
10 \$2.71 for an electronic order doesn't include recovery of
11 those costs.

12 BY MR. JOACHIM:

13 Q In other words, what you're saying is that your
14 own service reps have the same ability as any other CLEC
15 would?

16 A On resale orders, yes.

17 Q Then, explain how do orders that BellSouth
18 places for their own customers go through a lot faster and
19 processed a lot faster than any orders that a CLEC would.

20 A They don't really go through a lot faster or
21 process a lot faster. I think what you may be getting to
22 is they may have a lower error rate than the CLEC orders,
23 and there are a couple of reasons for that. We've built
24 error-detection systems on the front end that go through
25 all the same edits that the order's going to go through

1 when it goes forward before they ever send it. So, that
2 reduces the error rate on our orders.

3 You could do the same thing. You could build
4 those same edits into your own front-end system, run those
5 orders through the edit process, and ensure that you
6 detect those errors before they're ever submitted.

7 If you don't do that, if we didn't do that, we
8 would run into some of the similar situations where the
9 order goes through, it goes in, gets errors and has to be
10 sent out, but since we go through all the edits up front,
11 built that into the system, our system, before we submit
12 the order, then we don't have as much of that occurring.

13 Q So, those error-detection processes are not part
14 of the OSS, then?

15 A Yes. The error-detection process is part of the
16 OSS, and we go through it, but what we do is before we
17 ever submit the order to the OSS we go through a process
18 of running, essentially, the error detection over the
19 order before we ever submit it, which you could do,
20 because we provide to you all of the edits that the system
21 is going to perform. And if you wanted to develop -- put
22 that into your front-end system, you could do that.

23 Q Feel free to check our own orders. You'll find
24 that our error rate is probably lower than your direct
25 reps.

1 COMMISSIONER CLARK: Mr. Joachim, you need to
2 ask questions, not give testimony at this time.

3 MR. JOACHIM: Sorry, Commissioner. It's
4 tempting. I apologize again, but all I'm trying to
5 establish here is that these OSS interfaces are not up to
6 par, not when compared to when you do it through BellSouth
7 directly. There is a problem there.

8 I don't have any other questions for this
9 gentleman.

10 COMMISSIONER CLARK: Thank you.

11 Staff?

12 CROSS EXAMINATION

13 BY MS. KEATING:

14 Q Good morning, Mr. Varner.

15 A Good morning.

16 Q Mr. Varner, page five of your direct testimony,
17 you indicate that the Commission should set interim rates
18 for OSS in this proceeding --

19 A Yes.

20 Q -- pending a generic proceeding for OSS pricing,
21 and I think you mentioned the same thing in your summary.

22 BellSouth's petition in this docket makes no
23 mention that BellSouth seeks anything other than permanent
24 rates. So could you clarify, is BellSouth, in fact,
25 seeking interim rates in this proceeding?

1 A Yes. We're only just seeking interim rates in
2 this proceeding, pending -- because the Commission has
3 established they're going to have a generic docket on that
4 subject. So, we'll have interim rates, pending completion
5 on that docket.

6 Q Okay. Well, I think that answers my next
7 question, then, because I think on that same page of your
8 testimony, you'd indicated that the Commission had not
9 established a generic docket to address OSS pricing.

10 A Yes. As far as I know, the docket has not been
11 established in that, you know, there's no docket number or
12 anything to do it, but the Commission has indicated on
13 several occasions that they are going to establish that
14 docket.

15 Q Well, then I have an order that I'd like you to
16 take a look at. This is the Commission's second order on
17 the competitive carriage petition in docket 981834. Are
18 you familiar with that order?

19 A Not by the docket number. If I go ahead and
20 look at the title, I'd probably remember it.

21 Q If I could, I'd like to ask you to read the
22 highlighted portion on page six of that order. And
23 Commissioners, I'd just like to note, this is on the
24 official recognition list.

25 A Yes. "We will conduct Section 120.57,

1 parenthesis 1, Florida statutes formal administrative
2 hearing process to address UNE pricing, include UNE
3 combinations and deaverage pricing of unbundle loops.
4 Concomitantly, we will conduct OSS workshops, both
5 Commissioner and Staff workshops, in an effort to resolve
6 OSS operational issues. The request for third-party
7 testing of OSS systems will be addressed and considered in
8 the workshops.

9 OSS costing and pricing issues shall not be
10 addressed in these initial proceedings. We will conduct a
11 Section 120.57, parenthesis 1, Florida statutes, formal
12 administrative hearing to address collocation and access
13 to loop issues as well as OSS costing and pricing issues.
14 Collocation proceeding and the OSS pricing proceeding will
15 commence as soon as feasible following the UNE pricing and
16 OSS operational/workshop proceedings.

17 MS. KEATING: Okay. And just to be clear, then,
18 Mr. Varner, wouldn't you agree with me that the Commission
19 does, in fact, have a docket open to address OSS pricing,
20 and that's docket 981834?

21 A No, I didn't get that from this. What I
22 understood from this is that the Commission would
23 establish a docket, that they would actually deal with
24 these issues after the third-party testing. I did not
25 understand that it was intended to be this docket.

1 Q Then, would you at least agree with me that the
2 order indicates the generic pricing of OSS will be
3 conducted after the UNE pricing proceeding and the OSS
4 testing are completed?

5 A Yes. And that's one of the reasons we've
6 proposed interim rates, because until that proceeding is
7 concluded, we need to be able to charge something to
8 recover our cost, at least on an interim basis.

9 So, what we're proposing is to have these
10 interim rates that would apply until the Commission
11 concludes that docket, and then whatever they decide in
12 that docket would be retroactive back to the time we first
13 applied these rates.

14 So, this is just a means to try to enable us,
15 because everybody realizes that the cost of these
16 interfaces is not zero. I mean, it's not free. So, we
17 need to have some UNEs to recover our costs, until such
18 time as the Commission completes its docket and then
19 whatever those results are to be retroactive.

20 Q Let me just follow-up on that. You indicated
21 that it would apply retroactively?

22 A Yes.

23 Q I didn't get this from your testimony, but would
24 you agree, then, that the interim rates would be subject
25 to true-up?

1 A Oh, yes.

2 MS. KEATING: Thank you, Mr. Varner, that's all
3 we have.

4 COMMISSIONER CLARK: Re-direct?

5 MR. EDENFIELD: Nothing from BellSouth.

6 COMMISSIONER CLARK: Thank you, Mr. Varner.
7 Ms. Caldwell.

8 DIRECT EXAMINATION

9 BY MR. EDENFIELD:

10 Q Ms. Caldwell, would you confirm that you've
11 previously been sworn?

12 A Yes, I have.

13 Q State your name, for the record, please.

14 A My name is Doris Daonne Caldwell.

15 Q Will you tell us who your employer is and what
16 your position is.

17 A I'm a director in the Finance Department for
18 BellSouth Telecommunications.

19 Q Did you cause to be filed in this proceeding 10
20 pages of direct with one exhibit?

21 A Yes, I did.

22 Q Do you have any changes or corrections to that
23 testimony?

24 A I do not.

25 Q If I ask you today the same questions that

1 appear in that testimony, would your answers be the same?

2 A Yes, they would.

3 MR. EDENFIELD: At this point, I would ask that
4 Ms. Caldwell's testimony be admitted into the record as if
5 read.

6 COMMISSIONER CLARK: It'll be admitted into the
7 record as if read.

8 MR. EDENFIELD: And I would ask that the exhibit
9 to her testimony be marked for identification.

10 COMMISSIONER CLARK: It'll be marked as Exhibit
11 No. 2.

12 (Exhibit No. 2 marked for identification.)

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30-59

1 **BELLSOUTH TELECOMMUNICATIONS, INC.**
2 **DIRECT TESTIMONY OF D. DAONNE CALDWELL**
3 **BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION**
4 **DOCKET NO. 991947-TP**
5 **MARCH 9, 2000**

6
7 **Q. PLEASE STATE YOUR NAME, ADDRESS AND OCCUPATION.**

8
9 A. My name is D. Daonne Caldwell. My business address is 675 W. Peachtree St.,
10 N.E., Atlanta, Georgia. I am a Director in the Finance Department of BellSouth
11 Telecommunications, Inc. (hereinafter referred to as "BellSouth"). My area of
12 responsibility relates to economic costs.

13
14 **Q. PLEASE PROVIDE A BRIEF DESCRIPTION OF YOUR EDUCATIONAL**
15 **BACKGROUND AND WORK EXPERIENCE.**

16
17 A. I attended the University of Mississippi, graduating with a Master of Science
18 Degree in mathematics. I have attended numerous Bell Communications
19 Research, Inc. (Bellcore) courses and outside seminars relating to service cost
20 studies and economic principles.

21
22 My initial employment was with South Central Bell in 1976 in the Tupelo,
23 Mississippi, Engineering Department where I was responsible for Outside Plant
24 Planning. In 1983, I transferred to BellSouth Services, Inc. in Birmingham,
25 Alabama, and was responsible for the Centralized Results System Database. I

1 moved to the Pricing and Economics Department in 1984 where I developed
2 methodology for service cost studies until 1986 when I accepted a rotational
3 assignment with Bellcore. While at Bellcore, I was responsible for development
4 and instruction of the Service Cost Studies Curriculum including courses such as
5 "Concepts of Service Cost Studies", "Network Service Costs", "Nonrecurring
6 Costs", and "Cost Studies for New Technologies". In 1990, I returned to
7 BellSouth and was appointed to a position in the cost organization, now a part of
8 the Finance Department, with the responsibility of managing the development of
9 cost studies for transport facilities, both loop and interoffice. My current
10 responsibilities encompass testifying in cost-related dockets, cost methodology
11 development, overall cost study coordination.

12

13 **Q. WHAT IS THE PURPOSE OF YOUR TESTIMONY?**

14

15 A. The purpose of my testimony is to present the cost study results for the
16 development and implementation of the Operations Support Systems ("OSS")
17 Electronic Interfaces as well as the cost study results for both electronic and
18 manual order processing. Additionally, I describe the cost methodology used in
19 these studies. The study results are filed with this testimony as Exhibit DDC-1.
20 Exhibit DDC-1 provides an overview to the study process, including service
21 descriptions, cost element descriptions, models, study technique, specific study
22 assumptions, a list of acronyms, as well as the study results and the input files to
23 the TELRIC Calculator©.

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25

1 **Q. WHY WAS THIS STUDY CONDUCTED?**

2

3 A. This cost study was generated to support the OSS electronic interface and manual
4 processing rates for Florida Telephone Services as proposed in BellSouth witness,
5 Mr. Al Varner's testimony. BellSouth filed costs for processing orders through an
6 electronic interface in the Unbundled Network Element ("UNE") proceeding,
7 Docket No. 960757-TP, 960833-TP, and 960846-TP. However, this Commission
8 did not set rates for order processing, instead relegating this topic to a separate
9 future docket. The fact that rates have not been established should not be used to
10 deny BellSouth's entitlement to recover these costs. In fact, all of the other state
11 commissions in the BellSouth region, with the exception of North Carolina and
12 Tennessee, have established rates for the OSS electronic interfaces. The North
13 Carolina Utilities Commission and the Tennessee Regulatory Authority have not
14 issued final orders in their generic cost dockets. However, both entities have
15 acknowledged BellSouth's right to recover OSS electronic interface costs by
16 proposing a recovery mechanisms in their interim orders.

17

18 BellSouth is submitting a cost study in this proceeding for two reasons. First, as I
19 mentioned previously, rates have never been established for orders submitted
20 electronically in Florida. Additionally, the costs previously presented to this
21 Commission for this element are three years' old. Thus, the costs associated with
22 processing an order electronically have been updated with more current
23 information. Second, the UNE proceeding never addressed the cost of handling an
24 order submitted manually. In fact, in the order from the UNE docket, this
25 Commission excluded all costs associated with order processing. The Order states,

1 “we find that BellSouth’s LCSC costs are a component of its OSSs and therefore
2 they must be excluded from recovery in these proceedings. Indeed, all ordering
3 charges, manual or electronic, shall be excluded from the non-recurring rates in
4 these proceedings.” (Order at page 165) Thus, BellSouth has never recovered its
5 costs for processing orders, either electronically or manually, in the state of
6 Florida.

7

8 **Q. PLEASE PROVIDE A BRIEF DESCRIPTION OF THE OSS**
9 **ELECTRONIC INTERFACES AND ORDER PROCESSING COST**
10 **ELEMENTS.**

11

12 A. The OSS Electronic Interfaces are the systems BellSouth developed specifically to
13 provide Alternative Local Exchange Carriers (“ALECs”) with the ability to
14 transmit a Local Service Request (“LSR”) electronically and utilize BellSouth’s
15 downstream legacy systems. Thus, these interfaces allow the ALEC to
16 electronically access BellSouth’s existing order processing systems. Both resale
17 and UNE LSRs can be transmitted via the same electronic interfaces.

18

19 The OSS Electronic Interface costs can be subdivided into two classifications, (1)
20 Development and Implementation and (2) Ongoing Processing. The Development
21 and Implementation cost element includes the labor costs for the development of
22 project requirements, computer program development and enhancement, and
23 system software costs.

24

25 The Ongoing Processing cost element reflects costs associated with dispensation of

1 the LSRs and the maintenance of the electronic interfaces. Thus, included in this
2 element are BellSouth labor, contract labor, future computer software
3 expenditures, and computer maintenance expenses. Also included in the Ongoing
4 Processing cost element is the Local Carrier Service Center ("LCSC") labor costs
5 associated with handling an LSR which falls out, i.e., an LSR that does not pass
6 through the interfaces completely.

7

8 LSR processing can be handled by two methods, electronically or manually. In the
9 manual process, a BellSouth LCSC service representative interfaces with the
10 ALEC directly, not by using the OSS Electronic Interfaces.

11

12 **Q. YOU MENTION INTERFACES IN YOUR DESCRIPTION. WERE THE**
13 **COSTS DEVELOPED ON AN INDIVIDUAL INTERFACE BASIS?**

14

15 A. No. The cost study assumed the interfaces were developed on an integrated basis.
16 By this, I mean that all the interfaces impacting ALECs were considered as a total
17 system. By doing so, the cost study reflects the efficiencies resulting from
18 designing a complete solution instead of building it piecemeal. For example, it is
19 more efficient to consider the interface interdependencies with downstream
20 systems up-front and then build the interfaces within those constraints instead of
21 programming each system independently.

22

23 **Q. WHAT TYPES OF COSTS ARE REFLECTED IN THE COST STUDIES?**

24

25 A. The cost studies reflect both recurring and nonrecurring costs. Recurring costs

1 include both capital and non-capital costs. Capital costs are associated with the
2 purchase of an item of plant, i.e., an investment. They consist of depreciation, cost
3 of money, and income tax. Non-capital recurring costs are expenses associated
4 with the use of an investment. These operating expenses consist of plant-specific
5 expenses, such as maintenance, ad valorem taxes and gross receipts taxes. The
6 Electronic Interface studies include other recurring expenses such as ongoing
7 application software maintenance and labor to support the ongoing operations of
8 providing this service.

9
10 Nonrecurring costs include one-time costs for the development and
11 implementation of the systems. They include labor costs for systems planning,
12 design, programming, testing, and implementation, in addition to software
13 expenses. Additionally, LCSC labor for manually handling the LSR for both
14 fallout and manual ordering is included in the ongoing nonrecurring costs.

15

16 **Q. WHAT COST METHODOLOGY IS USED IN THE COST STUDIES?**

17

18 A. The cost studies are based on the cost study methodology accepted by this
19 Commission in Order No. PSC-98-0604-FOF-TP in Docket Nos. 960757-TP,
20 960833-TP, and 960846-TP dated April 29, 1998. This Order established rates for
21 numerous network capabilities, ranging from 2-Wire Analog Loop to Physical
22 Collocation. On page 12 of the Order, the Commission ordered rates that "cover
23 BellSouth's Total System [Service] Long-run Incremental Costs (TSLRIC) and
24 provide some contribution toward joint and common costs."

25

1 The Florida Public Service Commission initially set the foundation for cost
2 methodology in its December 31, 1996 Order PSC-96-1579-FOF-TP. This Order
3 established Total Service Long Run Incremental Cost (“TSLRIC”) as the
4 appropriate methodology for determining the costs associated with network
5 capabilities. However, this order also states that the Commission does not “believe
6 there is substantial difference between TSLRIC cost of a network element and the
7 TELRIC [Total Element Long Run Incremental Cost] cost of a network element.”
8 (Page 24) In fact, this Order further allows the consideration of joint and common
9 costs in setting rates (Page 33) By the definitions outlined in Order PSC-96-1579-
10 FOF-TP, the combination of TSLRIC plus shared (joint) and common costs
11 equates to the Federal Communication Commission’s (“FCC’s”) definition of
12 economic costs (TELRIC plus a reasonable allocation of forward-looking joint and
13 common costs). BellSouth’s cost study filed in this docket develops TSLRIC plus
14 shared and common costs.

15

16 **Q. PLEASE PROVIDE SOME BACKGROUND TO ORDER NUMBER PSC-**
17 **98-0604-FOF-TP.**

18

19 A. On November 13, 1997, BellSouth filed cost studies to support prices that this
20 Commission had previously established as interim rates. The studies were filed
21 electronically with complete documentation. With these studies, BellSouth
22 introduced a new cost model, the TELRIC Calculator©. The TELRIC Calculator©
23 converts material prices and labor work times to cost. The Commission accepted
24 the TELRIC Calculator© as a viable model to determine the TSLRIC plus shared
25 and common costs associated with network capabilities. However, the

1 Commission did make adjustments to the inputs filed by BellSouth.

2

3 **Q. ARE THE ADJUSTMENTS TO BELLSOUTH'S INPUTS ORDERED BY**
4 **THE COMMISSION IN ORDER NO. PSC-98-0604-FOF-TP**
5 **INCORPORATED IN THE COST STUDIES FILED IN THIS**
6 **PROCEEDING?**

7

8 A. Yes. Even though BellSouth does not necessarily agree with the input
9 adjustments, the relevant modifications to the cost elements in this proceeding are
10 included. The cost study, Exhibit DDC-1, includes the Commission-ordered cost
11 of money, depreciation lives, tax factors, and shared and common factors.

12

13 **Q. PLEASE ELABORATE ON THE MODIFICATIONS BELLSOUTH MADE**
14 **IN EXHIBIT DDC-1 TO FULFILL THE ADJUSTMENTS MADE IN**
15 **ORDER NO. PSC-98-0604-FOF-TP.**

16

17 A. I will address each of the adjustments made in this filing and reference the
18 appropriate discussion from the Order. Exhibit DDC-1 follows the intent of each
19 Commission adjustment. However, where appropriate, the input has been updated
20 to reflect the study period, 2000-2002.

21

22 **Cost of Capital** – On page 29, the Commission states that “BellSouth’s overall
23 cost of capital is 9.90 percent. This number falls out from the capital structure of
24 60 percent equity and 40 percent debt, a forward-looking cost of debt of 6.7
25 percent and a cost of equity of 12.0 percent”. The 9.9% overall cost of capital

1 was utilized in this filing.

2

3 **Depreciation** – BellSouth incorporated the Commission Approved Projection
4 Lives outlined in Table III and the net salvage values contained in Table IV of the
5 Order. (Order at pages 37 and 38, pages 42 and 43)

6

7 **Taxes** – The Order stated that Florida-specific tax factors are to be applied when
8 they are available. This filing included the Florida-specific tax factors. These
9 values reflect an update to the 2000-2002 time frame. (Order at Page 44)

10

11 **Shared and Common Costs** – The Commission established the wholesale
12 common cost factor as 5.12% and recalculated the shared cost factors, Table VII.
13 These factors were based on a reduction in the network operating expenses as
14 discussed on pages 59-60 of the Order. Additionally, the Commission felt it
15 appropriate to exclude the shared component from the labor rate and include it in
16 the recurring shared factors. The adjustments ordered by the Commission are
17 reflected in this filing, both in the shared and common factors and in the labor
18 rates. BellSouth used the version of BellSouth's Shared and Common Model that
19 the Florida Staff adjusted in Order No. PSC-98-0604-FOF-TP. (Order at page 45,
20 46, 47, and 63)

21

22 It is important to remember that even though the Commission made a number of
23 input modifications; they accepted the TELRIC Calculator© as an appropriate
24 means of determining BellSouth's costs associated with making an investment and
25 with provisioning a network capability. The TELRIC Calculator© has been

1 utilized in this filing.

2

3 **Q. PLEASE SUMMARIZE YOUR TESTIMONY.**

4

5 A. The cost studies that support the results filed in this proceeding determine the total
6 services long run incremental costs plus shared and common costs specific to
7 Florida for the development of the OSS Electronic Interfaces and ongoing
8 electronic and manual order processing. The costs were developed using the basic
9 study methodology previously approved by this Commission.

10

11 **Q. DOES THIS CONCLUDE YOUR TESTIMONY?**

12

13 A. Yes.

14

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25

1 BY MR. EDENFIELD:

2 Q Ms. Caldwell, did you prepare a summary of your
3 testimony?

4 A Yes, I have.

5 Q Would you give that, please?

6 A Good morning. The purpose of my testimony is to
7 present the cost study results for ALEC electronic
8 ordering via OSS electronic interfaces and also for manual
9 order processing.

10 I have a couple elements. The first element is
11 the OSS electronic interface per local service request,
12 that's what we refer to as an LSR. This element reflects
13 the costs associated with the development and
14 implementation of the OSS electronic interfaces. These
15 costs include one-time expenses for such things as system
16 design, program development, and software enhancements.

17 Additionally, the OSS electronic interface per
18 LSR, the first element I've been talking about, contains
19 the capital cost and ongoing maintenance of those
20 interfaces, as well as BellSouth's labor for handling
21 fallout from the system due to the ALEC input errors. The
22 cost for this element and, therefore, the rate is \$2.71.

23 The second element is simply manual processing.
24 And manual processing is the cost for the LCSC BellSouth
25 labor to handle an order that is sent to us manually. It

1 could be a faxed order is a good example, one that does
2 not use the electronic interfaces.

3 To determine these costs, BellSouth used the
4 Telric calculator that we have used previously in docket
5 960833. In fact, the calculations are basically the same.
6 The only thing we've done is to update some information,
7 such as demand, and we have also recognized that when we
8 were studying 960833, we were looking only at particular
9 UNEs.

10 However, the OSS interface demand that we used
11 in that study was for both resale and UNE. So, we've used
12 the same approach here. We're just addressing it from a
13 resale standpoint.

14 The one thing in that docket that was not
15 addressed at all was manual order processing for the
16 manual receipt of a resale order, so I'm studying it here
17 as a separate element. However, the methodology is very
18 similar in which you get work times, times labor rate, and
19 we did use the same direct type labor approach that we
20 used in 960833.

21 One thing about these filings is that I just
22 need to mention is we started with the basic methodology
23 and Commission adjustments that were made in 960833. The
24 one thing we did do was we updated material prices, if we
25 had additional information. We also updated demand, which

1 has an impact on the number. We updated our fallout rate
2 for time period to recognize that we would have improved
3 fallout as we go forward. By improved fallout, I mean,
4 less fallout.

5 In terms of the Commission-ordered adjustments,
6 I think the big ones to mention are we used the 9.9% cost
7 of money, we used the Commission-approved depreciation
8 lines and we used a common cost factor of, I believe,
9 5.12. Also, significantly here is we removed the share
10 component of the Telric labor rate that was suggested or
11 adjusted by the Commission.

12 Basically, in summary, I have provided the costs
13 associated with the OSS electronic interfaces and a cost
14 for manually processing order. These cost studies simply
15 are updated from the original studies we filed in the --
16 what I've referred to as the UNE docket 960833, and we
17 have included all the Commission adjustments as was
18 appropriate.

19 One thing I might mention here is we did,
20 however, recognize service -- excuse me, service order
21 labor time, because that's the only cost component you
22 have in looking at a manual service order processing.

23 Therefore, I respectfully ask this Commission to
24 accept my cost studies and establish a rate, basically,
25 two; one is an OSS electronic interface per LSR of \$2.71

1 and one is a manual processing per LSR of \$13.89.

2 Thank you.

3 COMMISSIONER CLARK: Thank you, Ms. Caldwell.

4 Mr. Joachim?

5 MR. JOACHIM: Thank you.

6 CROSS EXAMINATION

7 BY MR. JOACHIM:

8 Q Ms. Caldwell, how many times are we, as CLECs,
9 required to send in manual orders? How often would that
10 happen?

11 A I'm not an expert on --

12 Q Okay.

13 A -- how orders are sent.

14 Q Let me rephrase the question.

15 Can we use your electronic interface 100% of the
16 time?

17 A I'm sorry, I can't answer that either. I mean,
18 I have a cost of what the systems are and which each
19 activity is, but the percent of which one is used, I just
20 don't know for sure.

21 Q So you have no idea what percentage of orders
22 BellSouth requires go through electronic interfaces and
23 you have no idea what percent of orders BellSouth requires
24 be output manually, if you made a study of costs?

25 A Yes, but it's not necessary for me to know that.

1 What I have looked at is the costs associated with
2 development in using the systems. And I've looked at it
3 on a per LSR.

4 And then, I have looked at the cost to manually
5 process it. It doesn't matter if you process 100 or
6 1,000, it still takes the same amount of time to handle a
7 manual order. So, it's not a relevant input. I don't
8 need to know that.

9 Q Okay. So, you're also, then, not aware that
10 BellSouth requires CLECs to send in manual orders?

11 A No, I'm not.

12 MR. JOACHIM: Okay. I'm sorry, I don't have any
13 other questions, then.

14 COMMISSIONER CLARK: Thank you.

15 Staff?

16 CROSS EXAMINATION

17 BY MS. KEATING:

18 Q Good morning, Ms. Caldwell.

19 A Good morning.

20 Q Ms. Caldwell, are you familiar with the
21 testimony that Mr. Joachim has filed in this docket?

22 A No. In fact, I didn't read it, but...

23 Q Well, subject to check --

24 A Okay.

25 Q -- Mr. Joachim has indicated in his testimony at

1 page five that BellSouth does not assess its own customers
2 the same OSS charges it seeks to recover from FTS.

3 Can you tell me whether BellSouth incurs the
4 same OSS costs in providing service to its own customers
5 as it would in providing service to FTS?

6 A No, we do not incur the same type cost. Let me
7 explain what I'm talking about here.

8 The costs that I am looking at are the costs for
9 the OSS electronic interfaces. These interfaces are
10 built, specifically, for the CLECs used. BellSouth does
11 not use those particular interfaces so, therefore, we do
12 not incur any cost for those systems when we're processing
13 the orders for our own customers.

14 And then, when you talk about the manual
15 component, again, that would be coming from the CLEC,
16 however, we do have service order charges that are in our
17 tariffs that would reflect the charges whenever we
18 receive, like, when a customer calls the business office
19 or the residence service center.

20 Q So, are there any other factors that you can
21 specify that would account for the differences between the
22 two?

23 A Pardon me. Can you clarify for me, the
24 difference between what two?

25 Q Between the costs that BellSouth incurs in

1 providing service to its customers versus providing the
2 service to FTS.

3 A Okay. First of all, in providing service to the
4 ALEC, the only costs I have looked at is the OSS
5 electronic interfaces, and that's not part of the systems
6 that would be used when BellSouth processes their own
7 service.

8 Once you hit the existing systems, we have
9 service order charges that take into consideration the
10 costs BellSouth incurs in providing service to their own
11 customers at that point and time; whether they be OSS type
12 charges or whether they be costs associated with the labor
13 handling the service order.

14 MS. KEATING: Thank you, Ms. Caldwell. That's
15 all Staff has.

16 COMMISSIONER CLARK: Redirect.

17 COMMISSIONER JACOBS: I have a couple questions.

18 COMMISSIONER CLARK: Oh, I'm sorry.

19 COMMISSIONER JACOBS: Ms. Caldwell, there was a
20 question that was asked about the volume of orders, and
21 you indicated that you wouldn't need to know the volume.
22 For your overhead calculation, you don't use any
23 assumptions for that?

24 MS. CALDWELL: Yes. I do use a demand
25 calculation, but that demand calculation was provided for

1 the people who -- provided to me by the experts that
2 actually have the volume of order counts. So, I do have
3 the volume of order counts that we anticipate over the
4 next five years included in my study, and that is the
5 volume that we anticipate coming across the OSS electronic
6 interfaces.

7 The one thing I don't know is if there are
8 restrictions that say there are certain orders that have
9 to be manually processed. That would have been already
10 included in my calculation, if that was the case.

11 COMMISSIONER JACOBS: Now, the costs of a manual
12 order, are they applied for an LSR that is -- that does
13 not make it through -- and I can't remember this stage,
14 but there is a stage where if you don't make it through,
15 then, you get reverted out to manual handling. Would
16 those costs apply to that order?

17 MS. CALDWELL: No, they would not. The OSS
18 electronic interface, the 2.71, is applied if the order is
19 tried to be submitted through the interfaces. The 13.89
20 is only applied when it does not even try to go through
21 the interfaces. It is manual from the very start.

22 COMMISSIONER JACOBS: Now, going to the point
23 regarding the costs between BellSouth and CLECs, their
24 process, Mr. Varner described a process which I think is
25 generically termed preordering where there is a process in

1 advance of the order actually being processed, which
2 essentially scans it for errors.

3 It's our understanding, many CLECs have asked
4 for the pre-ordering function as well. Do your analyses
5 include a pre-ordering function for CLECs?

6 MS. CALDWELL: The analysis that I have includes
7 any pre-ordering that is at this point and time designed
8 into the systems. I'll have to check on which system, but
9 I believe TAG gives them the ability to do some
10 pre-ordering functions. So, whatever software or whatever
11 enhancements to get that system operational, I have
12 included those costs into my analysis.

13 I think the one thing that Mr. Varner was
14 discussing was the process, whereby, before the CLEC
15 actually processes the order, they can look at that order
16 within their own systems. And my costs do not include
17 anything that's on their premises. I'm simply looking at
18 our OSS electronic interfaces. And in my costs, we do
19 have some error routines built into our software, and I
20 did include those.

21 COMMISSIONER JACOBS: Okay. So, whatever costs
22 the CLEC would have, the pre-order would be additive to
23 your costs per OSS?

24 MS. CALDWELL: Right, I have no CLEC cost
25 included.

1 COMMISSIONER JACOBS: Okay, thank you.

2 COMMISSIONER CLARK: Redirect.

3 MR. EDENFIELD: I just have something, real
4 quick.

5 REDIRECT EXAMINATION

6 BY MR. EDENFIELD:

7 Q Ms. Caldwell, when BellSouth uses its own
8 internal system, such as RNS, do we incur costs.

9 A We incur the costs for the systems themselves.

10 MR. EDENFIELD: Okay. Thank you.

11 COMMISSIONER CLARK: Thank you, Ms. Caldwell.

12 Mr. Joachim, I think you're next.

13 MR. JOACHIM: Thank you, do I have to go there
14 or sit here?

15 COMMISSIONER CLARK: I think that way
16 Mr. Edenfield can see you, and it may be easier for the
17 court reporter.

18 MR. JOACHIM: I'm sorry.

19 MR. EDENFIELD: Oh, before we move to
20 Mr. Joachim, I had an exhibit marked for identification.
21 I would like to have that admitted into evidence at this
22 time.

23 (Exhibit No. 2 admitted into evidence.)

24 COMMISSIONER CLARK: Without objection, Exhibit
25 No. 2 will be entered in the record.

1 MR. JOACHIM: Yes, ma'am, that's fine.

2 COMMISSIONER CLARK: You have previously been
3 sworn; is that correct?

4 MR. JOACHIM: Yes.

5 COMMISSIONER CLARK: Would you please state your
6 name and address and give us a summary of your testimony.

7 MR. JOACHIM: My name is Paul Joachim. I'm with
8 Florida Telephone Services in Altamonte Springs, Florida.

9 And can I go ahead with my summary?

10 COMMISSIONER CLARK: We will insert the prefiled
11 testimony of Mr. Joachim into the record as though read.

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1 FLORIDA TELEPHONE SERVICES, LLC.
2 DIRECT TESTIMONY OF PAUL B. JOACHIM
3 BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION
4

5 DOCKET NO. 991947-TP
6

7 MARCH 27, 2000

8 Q. PLEASE STATE YOUR NAME, YOUR POSITION WITH
9 FLORIDA TELEPHONE SERVICES AND YOUR BUSINESS
10 ADDRESS.

11

12 A. My name is Paul B. Joachim. I am the President of Florida Telephone
13 Services. My business address is 696 East Altamonte Dr, Suite 4,
14 Altamonte Springs, Florida 32701

15

16 Q. PLEASE GIVE A BRIEF DESCRIPTION OF YOUR BACKGROUND
17 AND EXPERIENCE.

18

19 A. I have an engineering background and worked around the world including
20 HongKong, Sri Lanka and the United Kingdom. I have owned and managed
21 businesses since 1983. My experience has been in the telecommunications
22 industry including the pre-cellular days. I have run Florida Telephone Services
since its inception and I am currently responsible for 450 agents in Florida.

1 Q. WHAT IS THE PURPOSE OF YOUR TESTIMONY?

2

3 A. The purpose of my testimony is to address the unresolved issues between
4 BellSouth and Florida Telephone Services, LLC ("FTS"), resulting from the
5 negotiation of a Resale Agreement. I will explain to the Florida Public Service
6 Commission ("Commission") why it would be detrimental to Florida Telephone
7 Services and its customers if BellSouth is to charge for Operations Support
8 Systems ("OSS").

9 Issue: Why there should be no "OSS" charges charged by BellSouth unless it
10 applies to BellSouth's own customer base as well.

11

12 Q. WHY SHOULD FLORIDA TELEPHONE SERVICES PAY FOR
13 BELLSOUTH'S "OSS" CHARGES?

14 A Florida Telephone Services should not be charged "OSS" fees from
15 BellSouth or any other charges unless they are tariffed and therefore
16 charged by BellSouth themselves towards their own customers. By
17 charging "FTS" "OSS" charges, they are effectively regaining monopoly
18 status and regaining market share by making "FTS" uncompetitive with
19 regards to cost of services.

20

21 Q CAN "FTS" PURCHASE SIMILAR SERVICES FROM ANOTHER
22 CARRIER IN THE SAME TERRITORY THAT BELLSOUTH
23 SERVES?

1 A "NO". As Florida Telephone Services does not have choice when it comes
2 to servicing customers in the same area that BellSouth serves. BellSouth holds a
3 monopoly status in these regions. FTS has no choice but to do business with
4 BellSouth if it chooses to sell customers in the same territory.

5

6 Q WHAT ACTIVATION AND SERVICE FEES DOES BELL SOUTH
7 CHARGE FTS FOR A BASIC RESIDENTIAL LINE IN FLORIDA?

8

9 A BellSouth charges approximately \$40.00 for the cost of activating one
11 residential line. This charge is a one-time activation fee regardless of whether the
12 activation takes one-hour or ten days.

13

14 Q WHY DO YOU BRING UP THE QUESTION OF THE ACTIVATION
15 FEE?

16

17 A *It is to highlight the cost of doing bussiness with BellSouth since we do*
18 *not have a choice.*

19

20 Q WHAT METHOD DOES FTS USE TO SUBMIT ORDERS?

21

22 A *FTS is forced to use the methods employed by BellSouth. Most of the*
orders are electronically submitted using BellSouth's LENS web-based system.

1 Some orders however have to submitted manually, as BellSouth has no other way
2 of processing them.

3 Q WOULD FTS BE REQUIRED TO PAY MORE OSS CHARGES WHEN
4 ORDERS ARE SENT MANUALLY?

5

6 A Yes, FTS would be required to pay a much high OSS charge when the
7 order is submitted manually. This is because BellSouth does not pay any
8 other mechanism to facilitate these orders. It is also a highly profitable stream of
9 revenue for BellSouth when FTS is forced to submit orders manually.

10

11 Q ARE THESE SIMILAR CHARGES BEING CHARGED TO
12 BELLSOUTH'S OWN CUSTOMERS WHEN ORDERS ARE TAKEN
13 BY BELLSOUTH'S CUSTOMER SERVICE REPRESENTATIVES.

14

15 A NO. These charges are directed towards FTS, which makes it unfair and
16 uncompetitive, and is definitely not in the spirit of the 1996
17 Telecommunications ACT.

18

19 Q WHAT WOULD THESE OSS CHARGES IF IMPLEMENTED DO TO
20 FTS ECONOMICALLY?

21

22 A. For FTS to compete with BellSouth, FTS has to sell services very close to

1 its cost because of the slim discounts given on BellSouth's tariff rates.
2 Any increase in cost, that is not past on to BellSouth's own customer
3 which can be then directly compared to the prices, would be grossly
4 unfair and detrimental as the balance would be tipped in favor of
5 BellSouth. Where BellSouth would be more competitive than FTS can
6 ever hope to be.

7 Q. PLEASE SUMMARIZE YOUR TESTIMONY?

8

9 A. To maintain what little exists of the competitive nature of the
10 telecommunications industry and in the spirit of the historic
11 Telecommunications Act of 1996, FTS hopes that the Commission will find in
12 favor of argument presented by Florida Telephone Services.

13

14 Q DOES THIS CONCLUDE YOUR TESTIMONY?

15 A Yes.

1
2 COMMISSIONER CLARK: And, yes, you may go ahead
3 with your summary.

4 MR. JOACHIM: Thank you.

5 BellSouth has, with their two witnesses,
6 provided us with an idea of what the OSS system does, and
7 I'd like to go into that, basically, covering exactly what
8 I had put in previously.

9 The question I asked Ms. Caldwell about the
10 manual order process was for a very good reason. We are
11 forced by BellSouth to use the manual order process quite
12 a lot, because their electronic interfaces do not allow us
13 to go and put certain orders in.

14 This makes us pay, if we were to pay this
15 charge, an extremely awesome sum of money for every order
16 that we have to process. That's just on the manual side.

17 Now, we don't have any choice, and it's not
18 because we made errors or because it was kickback in any
19 way. It's just because BellSouth has that format; that's
20 it, we have to fax them the order. When that happens, a
21 lot of errors take place, because sometimes the service
22 reps, they don't process the order correctly, and our
23 orders now are delayed quite a long time.

24 Going back to the automatic process, the
25 automatic process, referencing Mr. Varner's testimony, we

1 have extremely low error rates, very low error rates,
2 because sometimes we advise the BellSouth reps how to
3 process those orders, just because of the experience that
4 we've had.

5 The cost charged to us by BellSouth for
6 processing an order, we believe, is sufficient to cover
7 any cost that they might have. They have two types of
8 charges that they charge us for processing an order. They
9 have a service order fee and an activation fee for every
10 single customer that we put through to them.

11 These are sufficient to take care of any of the
12 electronic interfaces that they have built, because these
13 are the same interfaces that their own reps use. We feel
14 that they are charging us for the same interfaces that
15 they've developed on their own for their own services. We
16 think that this is a little unfair and puts us in an
17 uncompetitive advantage.

18 We provide services to the residential customer.
19 And I'm sure everyone here is aware, as a residential
20 customer, we don't make much money; we make very little
21 money on this. But to provide a substantial discount for
22 this customer so this customer can come with us rather
23 than go with BellSouth, an OSS charge would basically take
24 a year to make up. We won't be able to service this
25 customer anymore.

1 So, I urge the Commission to please reconsider
2 this, this charge that BellSouth is trying to charge us,
3 because, again, I summarize that I think what we pay them
4 in activation fees is sufficient.

5 Thank you.

6 COMMISSIONER CLARK: Thank you.

7 Cross-examination?

8 MR. EDENFIELD: Just a few questions.

9 CROSS EXAMINATION

10 BY MR. EDENFIELD:

11 Q When did FTS begin doing business in Florida,
12 Mr. Joachim?

13 A In '97.

14 Q And how long has FTS been providing basic
15 exchange local service, reselling that service?

16 A Since the middle of 1997, I believe.

17 Q Does FTS provide any services other than resale
18 services?

19 A In other words --

20 Q In other words, do you have any facilities-based
21 service?

22 A No. No, we're not a facilities base. We are
23 pure reseller.

24 Q In your testimony on page two, line 23, you
25 mentioned that you have 450 agents in Florida. Are those

1 employees of Florida Telephone Service?

2 A No, sir. They are authorized agents for Florida
3 Telephone Services.

4 Q I'm sorry, I missed -- did you say yes or no as
5 to whether they were?

6 A They're not employees.

7 Q They are not, okay.

8 A No.

9 Q Okay. As I understand your position, Florida
10 Telephone Service has taken the position that BellSouth
11 should not be able to recover its OSS costs from Florida
12 Telephone Service?

13 A I believe BellSouth already recovers its costs
14 by charging us the activation fees.

15 COMMISSIONER CLARK: And it's your view there
16 should be no other charge.

17 MR. JOACHIM: Yes, ma'am.

18 COMMISSIONER CLARK: Okay.

19 BY MR. EDENFIELD:

20 Q Tell me about the activation fee. How much is
21 that?

22 A Well, that varies, depending on whether it's a
23 residential customer or a business customer.

24 Q I'm sorry, I thought you said you just do
25 residential. Ya'll do business as well?

1 A We do business customers as well, but most of
2 our business is residential.

3 Q Okay. Tell me about residential first, then
4 tell me about business. What is the activation fee?

5 A The activation fee for a residential customer is
6 around \$40, depending on the exact territory, and that
7 does vary somewhat. Our business customer is somewhat
8 larger than that.

9 Q How much is it for the business customer?

10 A I believe it's another \$20 on top.

11 Q So, that would be \$60 activation fee?

12 A Yes, sir.

13 Q Okay. What does the activation fee encompass,
14 as far as cost recovery to BellSouth?

15 A That is a fee that, I believe, we are paying you
16 to provision the order, whether it be manual or
17 electronic. If we put the order in electronically, which
18 we try and do, you know, 100% of the time, until we are
19 forced now to use other mechanisms; I mean, manual. The
20 order goes through and the customer gets turned on,
21 sometimes in 24, sometimes in 30 days, depending on the
22 BellSouth territory and how it goes through.

23 Q Does the activation fee change, depending on
24 whether you submit the order manually or electronically?

25 A Not at this stage.

1 Q At any stage?

2 A I'm sorry?

3 Q You said not at this stage. Has BellSouth
4 announced that it's going to charge you more in the
5 activation fee for manual or electronic?

6 A Not to my knowledge.

7 Q Has it changed since you've been doing business?

8 A I don't believe it has.

9 Q Has BellSouth ever come to you and told you the
10 components that make up the activation fee?

11 A From what I'm made to understand, it is the time
12 paid to the representative to process the order; correct
13 me, if I'm wrong.

14 Q I'm not allowed to do that.

15 Okay. Will you agree with me that OSS systems
16 are unbundled network elements?

17 A I disagree with that. I disagree with that.

18 Q What do you consider them to be?

19 A Those are facilities made available to both
20 BellSouth and to the CLECs to activate a customer, whether
21 it be a single residential line, a business line, or some
22 complex service.

23 Q Do you contend that BellSouth uses LENS, EDI,
24 TAG, to preorder order provision, maintenance and repair
25 its own service?

1 A According to Mr. Varner, they do or some
2 interface into it.

3 Q Do you agree that the 1996 act, the
4 Telecommunications Act, gives BellSouth the right to
5 recover charges for the use of unbundled network elements?

6 A I am not aware of what BellSouth's rights are
7 under this act. I'm sure there are many; specifically,
8 I'm not.

9 Q Okay. Can you point to any legal authority to
10 support your position that BellSouth should not be able to
11 recover its cost for OSS?

12 A We are in the process, and BellSouth is in the
13 process, of testing this service. I don't think, other
14 than the ones that you've brought up in Mr. Varner's
15 testimony, no, I'm not aware of.

16 Q Okay. Let me approach it from a little bit
17 different angle, that would be from Ms. Caldwell's angle.

18 Do you dispute the fact that BellSouth actually
19 incurs costs in providing OSS to ALECs in Florida?

20 A I'm sure there are costs involved in doing that;
21 however, my point is that these costs are covered in the
22 activation fees that you charge us, because your reps do
23 not have to touch the order when it goes through.

24 Q Do you agree that BellSouth incurred costs in
25 developing the systems, which allow you to submit orders

1 electronically?

2 A According to you, I guess, it is. I can't speak
3 for BellSouth.

4 Q Okay. Are you aware that most of the resellers
5 in Florida pay OSS charges when using BellSouth's OSS?

6 A I'm not aware of any resellers' agreements. We
7 only -- I'm only trying to arbitrate or discuss mine.

8 Q Okay. By taking a position that you do not want
9 to pay OSS charges, are you seeking to gain a competitive
10 advantage over other resellers?

11 A I'm only seeking to make sure that we can
12 provide a service to our customers that is competitive
13 with the provider that we're purchasing from. If we're
14 paying more than BellSouth's own customer, then we're at a
15 very big disadvantage. We cannot serve the same community
16 that you do. We don't have any other choice, but to buy
17 services from you.

18 Q Does FTS provide single line and residential
19 service?

20 A Yes, they do.

21 Q Do you have on file a tariff or price list?

22 A There is a tariff that has been filed.

23 Q When was that filed?

24 A In 1997.

25 Q Under what name?

1 A Under Florida Telephone Company, at the time,
2 which was subsequently changed -- actually, it was from
3 Digicell, which was changed from Florida Telephone
4 Services, then changed to Florida Telephone Services.

5 Q I'm sorry, you went through that pretty fast.
6 Originally, the tariff was filed under what company?

7 A Under Digicell, which was changed to Florida
8 Telephone Company and then Florida Telephone Services.

9 Q Okay. Maybe that's why I couldn't find the
10 tariffs. I was just trying to make sure.

11 When FTS signs up a new customer, do you charge
12 that customer an activation fee or some type of service
13 establishment fee?

14 A Yes, we do charge them an activation fee.

15 Q How much is that activation fee?

16 A The activation fee is the same activation fee
17 that BellSouth would charge, depending on what type of
18 customer there is. We keep the same activation fees.

19 Q Okay. So, in other words, the \$40 that
20 BellSouth charges you for a residential customer, you pass
21 that on to your customer?

22 A That is correct. And we pass it on to you.

23 Q Okay. Is there anything that prohibits you from
24 passing on the OSS charge as well?

25 A I don't believe there is. However, it would

1 make us more expensive than you.

2 Q Does BellSouth charge its customers an
3 activation fee?

4 A I'm sure they do.

5 Q Do you know what that fee is in Florida?

6 A That depends on whether it's residential or
7 business customers and what area.

8 Q What's BellSouth's residential?

9 A I believe it's \$45, if I'm --

10 Q What's its business?

11 A I'm not sure what its business rate is, but it's
12 our rate, plus whatever the discount we get.

13 Q What OSS systems does Florida Telephone Service
14 use to submit orders?

15 A We use the LENS system for BellSouth.

16 Q Okay. Do you use that for purposes other than
17 pre-ordering and ordering?

18 A We use it for -- for everything that we can
19 possibly use that BellSouth let's us use it. You know, we
20 look up numbers, although some of those things just don't
21 work.

22 Q Does LENS allow you to actually place orders
23 electronically?

24 A Yes, when it works.

25 Q Let me drop back to the activation fee for just

1 a second. The \$40 activation fee that BellSouth charges
2 to you, Mr. Joachim, isn't that discounted by 21.83%?

3 A Yes, it is.

4 Q So, the \$40 that you're passing on to your
5 customer is not exactly the same charge that you're being
6 charged from BellSouth, correct?

7 A There is a discount involved, yes.

8 Q In fact, that's almost 22%. I'm no
9 mathematician, so I can't do that in my head.

10 A That's for residential customers. The discount
11 for business is different.

12 Q What's the discount for business customers?

13 A I believe it's 16.

14 Q And you've indicated that Florida Telephone
15 Service predominantly serves residential customers?

16 A Yes.

17 Q I'm sorry, we were talking about the OSS
18 systems. Do you actually -- does LENS allow you to submit
19 orders?

20 A Yes, it does.

21 Q Electronically?

22 A Uh-huh.

23 Q What percentage of Florida Telephone Service's
24 orders are submitted electronically?

25 A That depends on what BellSouth allows us to do.

1 I mean, we submit as much as we can electronically. We
2 keep it -- we prefer the electronic mechanism, because
3 it's easy for us, and it's easy for you, because there are
4 less mistakes that way. However, when we are forced to
5 use manual mechanisms, that's what we have to do.

6 Q Give me an example of an instance where you're
7 forced to use a manual mechanism.

8 A A change order; a change order when a customer
9 chooses to come to Florida Telephone and leave BellSouth,
10 we are forced to use a manual mechanism to do that,
11 especially when there are changes needed to that line.

12 Q Is there any component of the change order that
13 can be submitted electronically?

14 A No, it has to go in as one order. They cannot
15 be -- unless you submit separate orders, which then add up
16 to more work and more money.

17 Q I'm sorry, I lost you on that one. Are you
18 submitting multiple change orders at once as opposed to
19 single orders?

20 A No. The order mechanism allows you to do all of
21 that, whether it be manual or automatic. You can make
22 different changes to -- I mean, you can add and subtract
23 features, you can change things.

24 Q All right. You lost me a little bit here. Let
25 me back up a second.

1 Are you telling me that BellSouth's OSS do not
2 allow you to make any type of changes to service
3 electronically?

4 A Not all the time. In some instances it will not
5 let us use the electronic mechanism in place. You have to
6 submit it manually.

7 Q Is that a function of LENS as opposed to
8 BellSouth telling you? In other words, there are other
9 OSS out there, such as EDI and TAG.

10 A EDI is a very old system, extremely expensive to
11 use. The internet is a lot more efficient, a lot more
12 easier to use.

13 Q How about TAG? Have you looked into TAG?

14 A We prefer to use the LENS system.

15 COMMISSIONER JACOBS: Is there a particular
16 reason for that?

17 MR. JOACHIM: It's a lot easier, sir.

18 COMMISSIONER JACOBS: You mentioned that you're
19 required to, in some instances, in many instances, I
20 should say, you were required to do manual orders.

21 MR. JOACHIM: That is correct.

22 COMMISSIONER JACOBS: Is that due to the type of
23 orders that you're entering or does it have to do with
24 some aspect of the interface that you're using?

25 MR. JOACHIM: No. It's the type of order that

1 we're entering. It's the BellSouth preferred mechanism.
2 There is no option to use the LENS system to do this. You
3 have to send it manually.

4 COMMISSIONER JACOBS: I see. Thank you.

5 BY MR. EDENFIELD:

6 Q If you were using the TAG system, would you
7 still have to submit those same orders manually?

8 A I'm not familiar with the TAG system.

9 Q Have you ever --

10 A We don't --

11 Q I'm sorry?

12 A Sorry. We don't use the TAG system.

13 Q Have you ever contacted BellSouth to find out
14 what additional functionality may be available through
15 TAG?

16 A We have been told that there are different
17 mechanisms to use; one of them is TAG.

18 MR. EDENFIELD: Just one second. I may be done.
19 Hold on.

20 COMMISSIONER JABER: Let me ask a question while
21 you're doing that.

22 Going back to the activation fee --

23 MR. JOACHIM: Yes, ma'am.

24 COMMISSIONER JABER: -- if I heard you
25 correctly, there is a discount, a 21% discount on

1 residential --

2 MR. JOACHIM: Yes.

3 COMMISSIONER JABER: -- given to you by
4 BellSouth?

5 MR. JOACHIM: That is correct.

6 COMMISSIONER JABER: Now, you don't pass that
7 discount on to your residential customer. You charge the
8 \$40 activation fee.

9 MR. JOACHIM: That depends on at what stage the
10 customer is coming on. If the customer is being
11 transferred from a BellSouth line -- from BellSouth to
12 Florida Telephone, we try and waive all activation fees.
13 We try and absorb that ourselves, only because we don't
14 want to burden the customer with more activation fees to
15 change carriers. BellSouth does the same thing by trying
16 to win them back, offering similar situations. So, it's a
17 battle that we have.

18 COMMISSIONER JABER: So, there are some
19 customers that you will waive the activation fee?

20 MR. JOACHIM: Yes, we will.

21 COMMISSIONER JABER: So, that differential, when
22 you don't pass on the 21% discount, do you use that as
23 some sort of off-setting mechanism?

24 MR. JOACHIM: We give them discounts on other
25 things, ma'am. We sometimes don't charge the FCC \$3.50.

1 We absorb that, because that's a competitive edge that we
2 try to have. However, with the residential customer, I
3 mean, he makes so little money, you've got to be careful.
4 I mean, sometimes 50 cents a month, you know, consider a
5 stamp is 33 cents; to mail a bill costs more than that.

6 COMMISSIONER JABER: Okay. But the cost
7 associated with providing the OSS or access to the OSS
8 could also be absorbed, if you have to?

9 MR. JOACHIM: You mean, for us to pay the OSS
10 charge?

11 COMMISSIONER JABER: To BellSouth.

12 MR. JOACHIM: If we -- let me also explain,
13 before I answer that question, what the OSS charge that
14 BellSouth is trying to charge us for.

15 It's not just for an order. It's for everything
16 that we do to an order. That means, if the customer comes
17 back and says, "I want voice mail after I'm connected,"
18 well, boom, there goes another OSS charge. If they say,
19 "Oops, I don't want voice mail anymore, I want something
20 else," there is another OSS charge.

21 So, this is not a one-time fee, but it is
22 repeated with every LSR that goes out. BellSouth requires
23 an LS--

24 COMMISSIONER JABER: Every LSR with every
25 customer that requests service? What is an LSR?

1 MR. JOACHIM: Actually, let me -- it's not just
2 for every LSR, it's for a PON, I beg your pardon. It's
3 for every purchase order number or purchase order that we
4 submit. They require that whenever we do something we
5 send a purchase order. I beg your pardon, I used the
6 wrong term there.

7 So, whenever we send a PON, we have to pay that,
8 if that's what's granted to them. We will have to pay for
9 every single PON we send out, regardless of whether the
10 customer has been activated, a feature added, changed, no
11 matter what.

12 COMMISSIONER JABER: Okay. So, as an answer to
13 my question that if you had to, you could absorb the
14 charge related to the OSS cost as part of the offset with
15 the discount?

16 MR. JOACHIM: That would be -- based on the
17 residential customer and the kind of money that we earn
18 off a residential customer, would not make us viable
19 anymore. We would probably not serve the residential
20 customer, if we're forced to do that.

21 COMMISSIONER JABER: Is that because the cost of
22 the OSS is more than that 20% differential?

23 MR. JOACHIM: Absolutely, because we would make
24 no money. We try and make money -- you know, having the
25 customer on for six, 12 months as it is, you just added on

1 the cost to this. And now we're totally uncompetitive.
2 And given fact that BellSouth marketing is always trying
3 to win back their customers and waive the activation fees,
4 we don't have any choice in this matter.

5 BY MR. EDENFIELD:

6 Q As I understand it, Mr. Joachim, there are
7 instances where you can waive the entire \$40, and still be
8 competitive, but you can't pay the \$2.90 or \$13, whatever,
9 for manual for --

10 A Because this is going to be for every single
11 PON, like I just explained to the Commissioner, for every
12 single change that we put in, not just activating a
13 customer, even to deactivate a customer requires this
14 charge.

15 Q Let me ask you this. When you submit an LSR,
16 which is a Local Service Request, a PON number, P-0-N
17 number, is associated with that for tracking, correct?

18 A Yes.

19 Q Okay. If you asked for multiple, for lack of a
20 better term, things on an LSR; in other words, caller
21 I.D., call waiting, if you put all of those on one LSR,
22 you're only charged one LSR fee, correct?

23 A Whether it be manual or electronic?

24 Q Either one.

25 A That is correct.

1 Q So, it's only when you start breaking down the
2 services; in other words, if I wanted service from Florida
3 Telephone and I wanted, basically, whatever BellSouth's
4 complete choice package is for three-way calling and
5 caller I.D. and all of this, it's only if you submitted
6 those LSRs separately would you get charged separately for
7 bringing me into the Florida Telephone Company.

8 A That and every change that the customer makes.

9 Q Okay. Now, if you would also -- make sure we
10 get this straight. Whenever you're doing a switch as is;
11 in other words, Florida Telephone is taking an existing
12 BellSouth customer, and there's really no changes to what
13 the customer's requesting, that is not a \$40 charge, is
14 it, Mr. Joachim, isn't that a \$10 charge?

15 A That's a second reorder, as you define it, that
16 is correct.

17 Q That's correct. So, it's not \$40 to switch as
18 is, it's \$10; and the \$10 is less a discount, again, for
19 residential to almost 22%; correct?

20 A That is correct.

21 Q Now, you also mentioned that, I think, it was in
22 a question from Commissioner Jacobs about certain orders
23 not flowing through. Tell me the types of orders that
24 Florida Telephone Service has that do not flow through or
25 cannot be submitted electronically.

1 A The types of orders that don't go through
2 electronically well are orders that have complexes built
3 in. Supposing the customer wants to change the name on
4 the account, you know, from husband to wife or anything
5 like that, and they want to change services that they've
6 had with BellSouth, that does not go well with an
7 electronic order. You have to manually send it. And
8 you've got to call the rep and, you know, that's how it
9 gets placed.

10 MR. EDENFIELD: That's all I have, thank you.

11 MS. KEATING: Staff has no questions.

12 COMMISSIONER CLARK: Thank you, Mr. Joachim.
13 That concludes this hearing; is that correct?

14 MS. KEATING: That's correct.

15 COMMISSIONER CLARK: Do you want to tell us
16 about the schedule?

17 MS. KEATING: Transcripts are due May 24th, and
18 thereafter, briefs will be due June 7th, and Staff is
19 scheduled to follow recommendation on June 29th for the
20 July 11th agenda conference.

21 COMMISSIONER CLARK: Okay. Thank you all very
22 much. This hearing is adjourned.

23 MR. EDENFIELD: Thank you.

24 (Hearing concluded at 10:30 a.m.)

25

- - - - -

1 STATE OF FLORIDA

2 :

CERTIFICATE OF REPORTER

3 COUNTY OF LEON)

4

5 I, KORETTA E. STANFORD, RPR, Official FPSC Commission
6 Reporter, do hereby certify that the Hearing in Docket
7 No. 991947-TP was heard by the Florida Public Service
8 Commission at the time and place herein stated.

9

10 It is further certified that I stenographically
11 reported the said proceedings; that the same has been
12 transcribed under my direct supervision; and that this
13 transcript, consisting of 102 pages, constitutes a true
14 transcription of my notes of said proceedings and the
15 insertion of the prescribed prefiled testimony of the
16 witness(s).

17

18 I FURTHER CERTIFY that I am not a relative, employee,
19 attorney or counsel of any of the parties, nor am I a
20 relative or employee of any of the parties' attorneys or
21 counsel connected with the action, nor am I financially
22 interested in the action.

23

DATED THIS 22ND DAY OF MAY, 2000.

24

25

Koretta E. Stanford

KORETTA E. STANFORD, RPR

26

FPSC Official Commissioner Reporter

27

(850) 413-6734

28

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OFFICIAL RECOGNITION LIST

FLORIDA COMMISSION ORDERS

1. Florida Public Service Commission - Order No. PSC-00-0537-FOF-TP, issued March 15, 2000, in Docket No. 990750-TP
2. Florida Public Service Commission - Order No. PSC-98-0604-FOF-TP, issued April 29, 1998, in Docket No. 960833-TP
3. Florida Public Service Commission - Order No. PSC-98-0844-FOF-TP, issued June 25, 1998, in Docket No. 960833-TP
4. Florida Public Service Commission - Order No. PSC-98-0810-FOF-TP, Issued June 12, 1998, in Docket No. 971140-TP
5. Florida Public Service Commission - Order No. PSC-96-1579-FOF-TP, issued December 31, 1996, in Docket No. 960833-TP
6. Florida Public Service Commission - Order No. PSC-99-2009-FOF-TP, issued October 14, 1999, in Docket No. 990149-TP
7. Florida Public Service Commission - Order No. PSC-98-1484-FOF-TP, issued November 5, 1998, in Docket No. 980281-TP
8. Florida Public Service Commission - Order No. PSC-98-0595-PCO-TP, issued April 27, 1998, in Docket No. 960833-TP
9. Florida Public Service Commission - Order No. PSC-97-0585-FOF-TP, issued May 22, 1997, in Docket No. 960847-TP
10. Florida Public Service Commission - Order No. PSC-99-1013-FOF-TP, issued May 20, 1999, in Docket No. 981052-TP
11. Florida Public Service Commission - Order No. PSC-97-1459-FOF-TL, issued November 19, 1997, in Docket No. 960786-TL
12. Florida Public Service Commission - Order No. PSC-99-1078-PCO-TP, issued May 26, 1999, in Docket No. 981834-TP.

FCC ORDERS AND RULES

- | | | |
|----|------------------------------|---|
| 1. | FCC Order 99-48 (DN 98-147) | Deployment of Wireline Services Offering
Advanced Telecommunications Capability |
| 2. | FCC Order 96-325 (DN 96-98) | Interconnection Order |
| 3. | FCC Order 96-394 (DN 96-98) | Order on Reconsideration |
| 4. | FCC Order 96-333 (DN 96-98) | Second Report and Order |
| 5. | FCC Rules | 47 CFR Ch.1, Pt. 51 |
| 6. | FCC Order 98-271 (DN 98-121) | Application of BellSouth Corporation, BellSouth
Telecommunications, Inc., and BellSouth Long
Distance, Inc., for Provision of In-Region,
InterLATA Services in Louisiana |

FLORIDA PUBLIC SERVICE COMMISSION

DOCKET
NO. 991947-TP EXHIBIT NO. 1
COMPANY/ Staff
WITNESS: _____
DATE: 5-17-00

COURT DECISIONS

1. United States Court of Appeals for the Eighth Circuit - AT&T Corp. et al. v. Iowa Utilities Board et al., 119 S.Ct. 721 (1999)
2. Supreme Court of the United States - No. 97-826 - AT&T Corp. et al. v. Iowa Utilities Board et al. (January 25, 1999)

FEDERAL ACT

1. The Telecommunications Act of 1996

**BELLSOUTH
TELECOMMUNICATIONS, INC.
FLORIDA DOCKET NO.
991947-TP**

EXHIBIT DDC-1

OSS STUDIES

FLORIDA PUBLIC SERVICE COMMISSION
DOCKET
NO. 991947-TP EXHIBIT NO. 2
COMPANY/ Caldwell
WITNESS: _____
DATE 5-17-00

PUBLIC VERSION

DOCUMENT NUMBER-DATE

03092 MAR-98

FPSC-RECORDS/REPORTING

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APPENDIX B

Electronic copies of filing, models, spreadsheets and
instructions (Proprietary and Nonproprietary)

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SECTION 1
EXECUTIVE SUMMARY**

STATEMENT OF PURPOSE

BellSouth Telecommunications, Inc. (hereinafter referred to as BellSouth or the Company) is filing cost studies for unbundled network elements (UNEs) for which the Florida Public Service Commission (FPSC) has not previously established permanent rates. Included in this document are Total Service Long Run Incremental Cost (TSLRIC) studies, including shared and common costs, which comply with the orders and regulations established by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP. The depreciation rates and shared and common factors used in these studies are those adopted by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP. Other factors and labor rates have been updated from the values presented in Docket Nos. 960757-TP/960833-TP/960846-TP to reflect a 2000-2002 study period.

**BellSouth TELRIC Calculator
 Unbundled Network Cost Elements Summary Report
 Florida
 Base Case**

3/2/00

<u>Cost Element</u>		<u>Recurring</u>	<u>Non Recurring</u>	<u>First</u>	<u>Non-Recurring</u>	
					<u>Additional</u>	<u>Initial</u>
						<u>Subsequent</u>
F.0	OPERATIONAL SUPPORT SYSTEMS					
F.1	OPERATIONAL SUPPORT SYSTEMS					
F.1.7	OSS Manual Processing, per local service request		\$13.89			
F.1.61	OSS Electronic Interface, per local service request - Development & Implementation		\$0.7831004			
F.1.62	OSS Electronic Interface, per local service request - Ongoing Process	\$1.31	\$0.6171154			

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STUDY METHODOLOGY

The studies included in this filing utilize the total service long run incremental cost (TSLRIC), including shared and common costs, methodology approved by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

TOTAL SERVICE LONG RUN INCREMENTAL COST (TSLRIC)

The basis for TSLRIC studies is a forward-looking incremental cost methodology. This Long Run Incremental Cost (LRIC) methodology incorporates forward-looking technology placement and deployment guidelines in order to represent the costs incurred by an efficient firm to produce a level of output. Only costs which are directly caused by the particular item being studied are included in a LRIC analysis. Volume sensitive and volume insensitive costs, the combination of which are typically called Total Service Long Run Incremental Costs (TSLRIC), are identified to develop the direct costs caused by providing the particular service being studied.

There are two generic types of costs which have been studied: recurring and nonrecurring.

RECURRING COSTS

The monthly costs resulting from capital investments deployed to provision network elements are called recurring costs. Recurring costs include capital and operating costs. Capital costs include depreciation, cost of money and income tax. Operating costs include the expenses for maintenance, ad valorem and other taxes and represent ongoing costs associated with upkeep of the initial capital investment. Gross receipts tax (which includes municipal license taxes and PSC fees) is added.

The first step in developing recurring TSLRIC studies is to determine the forward-looking network architectures that, when deployed, represent the most efficient way to provision the network element. Material prices for the cables and associated equipment are gathered. Next, account specific Telephone Plant Indices are applied, when necessary, to trend material prices to the base study period. Because telecommunications equipment and plant placements are typically "lumpy", utilization factors are applied to the material prices in order to represent BellSouth's forward looking actual utilization of the plant. When multiple vendors are used, it is necessary to determine the average material price for a typical element by Uniform System of Accounts - Field Reporting Code (USOA-FRC), i.e., the plant account. Inflation Factors, by plant account code, are then applied to the material prices to trend the base year material price to levelized amounts that are valid for a three year planning period. In order to convert the material prices to installed investments, account specific inplant loadings are

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SECTION 2
STUDY METHODOLOGY

applied to material prices. The inplant loadings include engineering and installation labor (both BellSouth and vendor), exempt material and sales taxes.

Supporting equipment and power loadings are added, as appropriate to specific investment accounts. Next, supporting structure investments for land, building, poles and conduit are developed. These supporting structure investments are identified by their relationship to the respective item of plant being supported. For example, the pole investment is developed by applying a pole loading against the aerial cable investment.

2000-2002 level TSLRIC Annual Cost Factors are used to calculate the direct cost of capital, plant specific expenses and taxes. Account specific factors for each USOA-FRC are applied to investments by account code, yielding an annual cost per account code. Account specific shared cost factors and the common cost allocation factor are applied to produce forward-looking TSLRIC plus shared and common costs. The gross receipts tax factor is also applied.

The generic steps for developing recurring cost can be summarized as shown below. The unique technical characteristics and physical makeup of each cost element must be taken into consideration.

Step 1: Determine the forward looking network designs (architectures) which will be used in deployment of the network element.

Step 2: Determine current material prices for the items of plant used in each design. Material prices are obtained from BellSouth contracts with various vendors.

Step 3: Apply material Telephone Plant Indices (TPIs) as appropriate to determine the base year material prices. Material TPIs estimate the changes in material prices over time.

Step 4: Adjust the material prices for utilization to account for spare capacity using a reasonable projection of actual total usage.

Step 5: Weight the material prices, as appropriate, to determine the average material price for a typical element by USOA-FRC, i.e., plant account.

Step 6: Apply material inflation factors, referred to as levelization factors, to the material prices to convert the utilized base year material prices to material prices representative of a three year planning period.

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Step 7: Apply inplant loadings to the levelized material prices to convert the material prices to an installed investment, which includes the cost of material, engineering labor and installation labor.

Step 8: Apply support loadings to the investments to determine investments for support equipment and power, land, buildings, poles and conduit as appropriate.

Step 9: Convert the investments by FRC to annual costs by applying account specific TSLRIC annual cost factors to the various investments. The annual cost factors calculate the capital costs (depreciation, cost of money, and income tax) and operating expenses (plant specific expense, ad valorem taxes, and other taxes). Add the annual costs for the various FRCs. Next divide by 12 to determine the direct monthly cost.

Step 10: Apply the shared cost (account specific) factors. Then apply the gross receipts tax factor.

Step 11: Apply the common cost allocation factor to determine the TSLRIC plus shared and common costs.

NONRECURRING COSTS

Nonrecurring costs are one-time expenses associated with provisioning, installing and disconnecting an unbundled network element. The specific elements studied for this filing are the provisioning and disconnecting of an unbundled network element. Service order activity expenses are not included in the nonrecurring costs included in this filing. Examples of the work activities in each of these categories are as follows:

Engineering - Assign cable and pair; design circuit; order plug-in;
perform translations in the switch

Connect and Test - Install circuit; test circuit; disconnect

Technician Travel Time - Travel to the customer's premises

The first step in developing nonrecurring costs is to determine the cost elements associated with the unbundled network element. These cost elements are then described by the individual activities required to provision the cost element. Individuals identify which activities are applicable. Subject matter experts identify the amount of time required to perform the task and also determine the probability that the activity will occur. Provisioning costs are developed by multiplying the work time for each work function by the labor rate for the work group performing the function.

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Utilizing work functions, work times, and labor rates, disconnect costs are calculated in the same manner as the installation costs.

The generic steps for developing nonrecurring costs are summarized in the following steps:

- Step 1: Determine the cost elements to be developed.
- Step 2: Define the work functions.
- Step 3: Establish work flows.
- Step 4: Determine work times for each work function.
- Step 5: Develop labor costs for each work function (labor rate x work time).
- Step 6: Accumulate work function costs to determine the total nonrecurring costs for each cost element. Add gross receipts tax. The result is TSLRIC.
- Step 7. Apply the Common Cost Allocation factor to determine the TSLRIC plus common costs.

The TELRIC Calculator© is a model developed by BellSouth to produce long run incremental cost studies. The model was designed to accept variable inputs that are applied according to a user controlled matrix and can produce TSLRIC studies as well as TELRIC studies. The TELRIC Calculator© was used to produce the studies included in this filing. Additionally, this is the same model presented to the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

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DESCRIPTION OF MODELS AND PRICE CALCULATORS

1. TELRIC Calculator©

The TELRIC Calculator© consists of three Microsoft Excel templates. The templates consist of twenty-one sheets each, eight for receiving input data and thirteen for calculations. All templates perform calculations in exactly the same manner and differ only in the number of decimal places displayed. It should be noted that no rounding is done in any of the sheets. The TELRIC Calculator©, developed to produce TELRIC studies, can also be used to produce TSLRIC studies.

The TELRIC Calculator© User Interface takes information from the default data sources or from the user modified sources and inputs them into the appropriate template depending on the cost element selected. Investments are entered by Field Reporting Code (FRC), Sub Field Reporting Code (Sub-FRC), and cost element number into the sheet called "Investments". The sub-FRC is used by the TELRIC Calculator© to determine the appropriate application of factors and loadings, which are applied based on a matrix contained in the sheet called "Factor Matrix". Factors and loadings are placed by FRC on the sheet labeled "Factors". Recurring and nonrecurring work times are placed by function and Job Function Code (JFC) or Payband into the sheets labeled "Recurring Labor" and "Nonrecurring Labor", respectively. Other recurring and nonrecurring expenses are entered by description into the sheet called "Additives". Lastly, direct labor rates are placed by JFC or Payband into the sheet called "Labor Rates".

The inputs then flow automatically through the "calculator" portions of the template. These sheets are labeled TELRIC Recurring Summary, INVEST-VS, INVEST-VI, LBPC-VS, LBPC-VI, FRCTELRIC-VS, FRCTELRIC-VI, RECEXP, TELRIC NRC Summary A, NR-NR, TELRIC NRC Summary B, NR-1A, and NR-IS. The function and detail of these sheets are outlined in the following narrative.

TELRIC Calculator© Recurring Worksheets

Investment Development (Excluding Land, Building, Pole, & Conduit)

Investment development begins in the worksheets INVEST-VS and INVEST-VI, where volume sensitive and volume insensitive investments by FRC and sub-FRC flow from the input sheets. The inflation factors, inplant loadings and supporting equipment and/or power loadings are applied, if applicable. As stated previously, the application of these factors/loadings is driven by a matrix contained within the template. If the factor/loading is not applicable to the FRC and sub-FRC, the investment is multiplied by the default value of one. All

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DESCRIPTION OF MODELS AND PRICE CALCULATORS

calculations are detailed above each cell. These investments flow to the Land, Building, Pole, & Conduit Development sheet and to the Recurring Cost Development sheet.

Land, Building, Pole, & Conduit Investment Development

Investments from the Investment Development sheets flow into the sheets LBPC-VS and LBPC-VI. These worksheets apply land, building, pole, and conduit loadings to the investments. Land, building, pole, and conduit investments carried from the Investment Development sheets are multiplied by a factor of one. If one or all of these factors do not apply to an FRC, excluding land, building, pole, and conduit FRCs, the factor defaults to zero. The results are then summed and totaled at the top of the sheet and flow to the next sheet. All calculations are detailed above each cell.

Recurring Cost Development

The investments from the Investment Development and the Land, Building, Pole, and Conduit Investment Development sheets are summed to the FRC level and flow into the sheets called FRCTELRIC-VS and FRCTELRIC-VI. These sheets apply depreciation, cost of money (COM), income tax, plant specific, and ad valorem tax factors to the investments. If a factor does not apply, the default is zero. These results are then summed to produce direct cost. All calculations are detailed above each cell. The shared cost factor is applied to the investments to produce shared cost and then added to direct cost to produce TSLRIC plus shared cost. If the input investments are annual investments, these resulting costs are divided by twelve to produce monthly costs and the results then flow to the summary sheet.

Recurring Labor Expense Development

Recurring labor work times flow to the worksheet called RECEXP. The times are associated with a work function and a JFC or Payband. The associated direct labor rates, determined by the JFC or Payband, are applied to the work times to produce direct expenses. These expenses flow to the summary sheet. All calculations are detailed above each cell.

Recurring Cost Development

Recurring direct costs from sheets FRCTELRIC-VS and FRCTELRIC-VI, recurring direct expenses from sheet RECEXP, and other expenses from the input sheet "Additives" flow to the sheet called TSLRIC Recurring Summary. All costs and expenses are summed to a total cost. This cost is then multiplied by Gross Receipts Tax and Common Cost factors to obtain the volume sensitive and volume insensitive recurring costs. These two costs are summed to produce TSLRIC plus shared and common costs.

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All, some, or none of the previously described recurring cost development sheets will be included with a cost element, depending on their applicability.

TELRIC Calculator© Nonrecurring Worksheets

Nonrecurring Cost Development

Installation and disconnect work times by work function and JFC or Payband flow from the input sheet "Nonrecurring Labor" to the three nonrecurring cost development sheets called NR-NR, NR-1A, and NR-IS. The three sheets exist to accommodate different types of nonrecurring charge structures. The sheet NR-NR develops cost for a single nonrecurring charge, the sheet NR-1A develops cost for charges which are first and additional, and the sheet NR-IS develops cost for charges which are initial and subsequent. Only one of these three sheets is populated with actual work times for a cost element; the other sheets receive work time values of zero. The cost development methodology is the same for all three sheets.

The TELRIC Calculator© User Interface calculates the disconnect factor and places this factor into the "Factors" input sheet which causes it to flow to the three nonrecurring cost development sheets. Disconnect factors are used to develop the present value of a labor cost that will take place in the future. The interface develops this factor by first locating the factor associated with the study midpoint date in the working database. The end-point date is then determined by adding the cost element life, in months, to the midpoint date. The factor associated with this date is then divided by the midpoint factor. If there is no cost element life indicated (i.e., value equals zero), the disconnect factor is one. If the disconnect cost is to be collected at the time of disconnect, a future value is calculated and the disconnect cost is not converted to a present value.

To develop the direct cost, the appropriate direct labor rate for the JFC or Payband is applied to the installation and disconnect work times for each function to produce the install cost and the disconnect cost. The costs then flow to the appropriate summary sheet. All calculations are detailed above each cell.

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Nonrecurring Cost Development

Nonrecurring direct costs from sheets NR-NR, NR-1A, NR-IS, and other expenses from the input sheet "Additives" flow to the sheets called "TELRIC NRC Summary A" and "TELRIC NRC Summary B". The first sheet summarizes a single nonrecurring cost; the second sheet summarizes first and additional costs or initial and subsequent costs. Costs and expenses are summed to a total cost. This cost is then multiplied by Gross Receipts Tax and Common Cost factors to produce the Nonrecurring TSLRIC plus shared and common costs.

Depending on the structure of the nonrecurring cost, only two of the cost development sheets will be included with a cost element. The sheets NR-NR and TELRIC NRC Summary A will be included with the single cost structure. The sheets NR-1A and TELRIC NRC Summary B will be included with the first and additional cost structure. The sheets NR-IS and TELRIC NRC Summary B will be included with the *initial and subsequent cost structure*. The previously described nonrecurring cost development sheets will not be included with a cost element for which nonrecurring costs are not applicable.

2. Capital Cost Calculator

The Capital Cost Calculator is a Visual Basic model designed by BellSouth. It was developed in order to provide BellSouth with an open, understandable and easily verifiable process which could be used to calculate annual capital cost factors. The calculator produces depreciation, cost of money and income tax factors which are applied to investments to calculate the capital costs. See Section 4, Annual Cost Factors, for discussion of depreciation, cost of money and income tax factors.

The Capital Cost Calculator provides the user with the ability to use and modify a set of input variables. The input variables are: debt ratio, cost of money, debt interest rate, corporate income tax rate, net salvage ratio and economic life of assets. The calculator is designed with on-screen instructions and options which allow the user to view or modify the input section and view or print the calculations. Calculations are automatic when input variables are modified. Explanatory notes are included in each column heading and footnotes are included at the bottom of the calculations.

The input variables used in this filing are those established by the Florida Public Service Commission in Order No. PSC-98-0604-FOF-TP.

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They are:

Percent equity	60%
Percent debt	40%
Cost of equity	12%
Cost of debt	6.7%
Overall Cost of Money	9.9%

ILLUSTRATIVE CAPITAL COST CALCULATIONS:

The following is an illustrative calculation of capital costs, the inputs, and resulting capital cost factors:

**CAPITAL COST ILLUSTRATIVE CALCULATION - UNDERGROUND CABLE
METALLIC 5C**

Inputs:

r = Debt Ratio = .40	i = Composite Cost of Money = .1125
i _d = Debt Interest Rate = .0650	n = Periods = 12
t = Composite Income Taxes = .3857	Net Salvage = -.08
Economic Life = 12 Years	

1) Calculate Annuity of a Present Amount (A/P):

$$A/P = \frac{i(1+i)^n}{(1+i)^n - 1}$$

$$A/P = \frac{.1125(1+.1125)^{12}}{(1+.1125)^{12} - 1}$$

A/P = .1558662) Calculate Present Worth of Net Salvage (S_{pw}):

$$S_{pw} = \frac{\text{Net Salvage}}{(1+i)^n}$$

$$S_{pw} = \frac{-.08}{(1+.1125)^{12}}$$

$$S_{pw} = -.022258$$

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3) Calculate PHI factor:

$$\Phi = \frac{t}{1-t} \times \left(1 - \frac{r(i_d)}{i}\right)$$

$$\Phi = \frac{.3857}{1-.3857} \times \left(1 - \frac{.40(.0650)}{.1125}\right)$$

$$\Phi = .482762$$

4) Calculate Depreciation Expense Factor:

$$\text{Depreciation Expense Factor} = (1 - \text{Net Salvage})/\text{Economic Life}$$

$$\text{Depreciation Expense Factor} = (1 - (-.08))/12$$

$$\text{Depreciation Expense Factor} = .090000$$

5) Calculate Cost of Money Factor:

$$\text{Cost of Money Factor} = \text{Annuity of a Present Amount} \times (1 - S_{pw}) - \text{Depreciation Exp Factor}$$

$$\text{Cost of Money Factor} = .155866 \times (1 - (-.022258)) - .090000$$

$$\text{Cost of Money Factor} = .069335$$

6) Calculate Income Tax Factor:

$$\text{Income Tax Factor} = \text{Cost of Money Factor} \times \text{PHI Factor}$$

$$\text{Income Tax Factor} = .069335 \times .482762$$

$$\text{Income Tax Factor} = .033472$$

7) Summary of Capital Cost Factors:

Depreciation Expense Factor	.090000
Cost of Money Factor	.069335
Income Tax Factor	<u>.033472</u>
Total Capital Cost Factors	<u>.192807</u>

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DESCRIPTION OF MODELS AND PRICE CALCULATORS

3. Shared and Common Cost Model

The Shared and Common Cost Model used in this filing, is the version developed by the Florida Public Service Commission Staff and used by the Commission as the basis for the Shared and Common Allocation factors established in Order No. PSC-98-0604-FOF-TP. It includes all adjustments considered necessary by the Commission.

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INPUTS - LOADINGS AND FACTORS**

LAND AND BUILDING LOADINGS

Land and Building Loadings are translators used to determine the amount of investment in land and building that is to be associated with the central office and computer investment in each study. When central office investment is multiplied by the land and building loadings, the investment is then loaded for the amount of land and buildings associated with central office investment.

The land loading for central office equipment is developed by comparing the investments in land that are associated with central office equipment and the investments in that central office equipment. A ratio is then developed that allows each dollar of central office investment to include a fraction of the land investment. The building loading is developed by comparing the investments in buildings that house central office equipment for the provision of service and the investments in that central office equipment. A ratio is then developed that allows each dollar of central office investment to include a fraction of the building investment. The Land and Building Loadings for Computer use the same methodology.

The regulated investment dollars used in developing these factors are taken from the Investment Over Accumulated Depreciation for June and December, 1997. The projected view of 1999 through 2002 received from Network is based on plant additions less retirements and is added to the 1998 cumulative historical year. The investments are averaged to get to midyear (MDY) amounts. Current Cost Factors are applied to 1998 MDY only. Averaged projected net additions for 2000 through 2002 are added to represent the current forward looking period. The investments for the three years are then summed and divided by three to obtain the average investment.

The 2000 through 2002 land and building average projected investments are multiplied by the percent of land and building associated with central office equipment, and each is respectively divided by the average total central office equipment to derive the loadings. The Land and Building Loadings for computers are similarly calculated.

Worksheets showing the development of Land and Building Loadings used in these studies are included in Appendix A.

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ANNUAL COST FACTORS

GENERAL

Annual cost factors are translators used to determine the amount of recurring cost for one year associated with acquiring and using a particular piece of investment. Annual cost factors were developed for each category of plant investment for each state. When the dollar amount for a particular piece of investment is multiplied by the annual cost factor for that particular category of plant investment, the product reflects the annual recurring cost incurred by the company for that particular piece of investment. There are basically two types of cost associated with investment: capital related costs and operating related costs.

The initial purchase price of plant equipment and any installation costs are paid with a combination of investor supplied funds and retained earnings. The investors who provide the "loan" may be either bondholders or stockholders. The plant placed must be able to generate enough revenues to cover capital costs associated with its placement and usage. Capital related costs consist of three major categories: depreciation, cost of money, and income tax. The capital related cost factors are developed using the Capital Cost Calculator, which uses various financial data and plant investment characteristics to compute the annual capital costs by category of plant.

Plant investments must also be maintained to provide for continuing operations. Ordinary repairs and maintenance, as well as rearrangements and changes, are necessary costs for all categories of plant (except land) in order to provide proper service. These maintenance costs, as well as ad valorem taxes and other taxes must be covered by the revenues received from the use of the asset. The operating related cost factors are developed using various spreadsheets, which basically compute the annual operating related costs by category of plant, and divide that amount by the investment in that category of plant.

CAPITAL RELATED COSTS

DEPRECIATION - the allocation of the initial plant investment over the years service provided by the plant. Depreciation is determined by the total investment, less net salvage, divided by the estimated life of the investment. Depreciation lives and salvage values used in this filing were established by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

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COST OF MONEY - the annual cost to the firm of the debt and equity on capital invested in the business. This annual cost is determined in the financial market as it represents the investors' expected return on their investment.

INCOME TAX - the composite of income taxes paid to the Federal and State governments based on the taxable net income of the company.

OPERATING RELATED COSTS

PLANT SPECIFIC EXPENSE - the expense required to keep existing telephone plant, circuits, and service up to standards, as well as rents paid for facilities. This includes trouble clearing, rearrangements, and replacing defective elements.

AD VALOREM AND OTHER TAX - tax levied by city and county governments based on the assessed value of property. This includes property taxes, capital stock taxes, and other taxes.

FACTOR DEVELOPMENT - CAPITAL COST

Depreciation is the allocation of the initial plant investment over the years of service provided by the plant. The straight-line method requires that the difference between gross investment and net salvage be spread ratably over the life of the plant. The straight-line depreciation expense rate is calculated as follows:

$$\frac{\text{Initial Investment} - (\text{Gross Salvage} - \text{Cost of Removal})}{\text{Life of Investment}}$$

Cost of money is the amount of money which must be paid to investors for the use of investor supplied funds. This amount to be paid investors is the annual cost to the company of the debt and equity capital invested in the company. Cost of money is determined in part by the financial market and, as it represents the investors' expected return on their investment, and may differ considerably from the actual earnings a company generates. The overall cost of money rate provided by BellSouth Treasury depends on the cost of equity financing, the cost of debt financing, and the debt to equity ratio of the capital structure of the company.

Income tax expense is the federal and state taxes levied on "taxable income." For income tax purposes, what is considered gross income and what expenses are deductible are defined by laws and codes. The income tax factor is

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developed using the PHI factor. The PHI factor assumes that tax depreciation equals book depreciation (i.e., no depreciation-related tax timing differences), but dividends paid to stockholders are not tax deductions (nor are they accounting expenses). Interest paid to bondholders is a booked expense and deductible for income tax purposes. A company must pay income taxes on the equity portion of return, but the debt portion is tax-exempt. The PHI factor is calculated as follows:

$$\Phi = \frac{\text{Composite Income Tax Rate}}{1 - \text{Composite Income Tax Rate}} \times \left(1 - \frac{\text{Debt Ratio} \times \text{Debt Rate}}{\text{Cost of Money Rate}} \right)$$

Capital Cost Calculator Model calculations are included in Appendix A.

FACTOR DEVELOPMENT - OPERATING RELATED

PLANT SPECIFIC EXPENSE

The plant specific expense factor, which includes the cost of material used and direct labor, is a ratio developed to reflect the expenses for plant category by the respective investment. The factor also includes maintenance-type expenses for existing plant that cannot be directly assigned to a given plant category, such as transmission power, when applicable. Certain amounts have been excluded from the appropriate categories of plant, specifically service order activity-related expenses. These costs are excluded because: 1) they should be separately identified for each service, or 2) they should be included in nonrecurring cost studies. The maintenance expenses used in calculating the Plant Specific Expense Factors include those associated with the following types of operations:

- (a) inspecting and reporting on the condition of plant investment to determine the-need for repairs, replacements, rearrangements and changes
- (b) performing routine work to prevent trouble
- (c) replacing items of plant other than retirement units
- (d) rearranging and changing the location of plant not retired
- (e) repairing material for reuse

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- (f) restoring the condition of plant damaged by storms, floods, fire and other casualties (other than the cost of replacing retirement units)
- (g) inspecting after repairs have been made
- (h) only salaries, wages and expense associated with plant craft and work reporting engineers, as well as their immediate supervision and office support.

The plant specific expense factors are developed in personal computer spreadsheets. The factors are based on three years of projected expense and investment data. The 1998 expenses used in the study were pulled from the Cost Separations System (CSS). Rent expense is excluded from building expense; net rent (rent revenue less rent expense) is included in pole and conduit expenses. Projected view data was obtained from the Finance Budget Group for the expenses for 2000 through 2002 and spread based on actual expenses. Service order-related expenses were excluded from the study because such expenses are recovered in a direct manner rather than through the use of a factor. The 2000 through 2002 projected expense amounts are averaged to represent the projected annual expense.

The investment dollars are 1998 actuals and projected 1999 through 2002 from Network. The 1998 dollars were taken from the Investment Over Accumulated Depreciation Report for mid and end of year and adjusted by applying a current cost to book cost ratio. The projected investments are based on plant additions less retirements. The projected net additions for each year are added to 1998 adjusted investment to arrive at the total projected investment. The projected investments for 2000 - 2002 are then summed and divided by three to obtain the average annual investment. Expenses are then divided by the investments, resulting in the unloaded plant specific expense factors. Power expense loadings are then added to the factors for central office equipment investment. These plant specific expense factor calculations result in a factor for each category of plant representative of the average expense per investment expected in the future for each plant category.

Worksheets showing the development of the Plant Specific Expense Factors used in these studies are included in Appendix A.

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AD VALOREM AND OTHER TAXES

The ad valorem and other tax factor is an effective tax factor furnished by the BellSouth Tax Department. The BellSouth Tax Department develops the factor by calculating the ratio of certain tax expense to the telephone plant in service, as follows:

$$\frac{\text{Accounts 7240.1000} + \text{7240.3000} + \text{7240.9000}}{\text{Telephone Plant in Service}}$$

Account 7240.1000 includes taxes levied upon the assessed value of property.

Account 7240.3000 includes taxes levied upon the value or number of shares of outstanding capital stock, upon invested capital, upon rate of dividends paid, etc.

Account 7240.9000 includes other non-income, non-revenue taxes such as municipal license taxes, state privilege taxes, state self-insurer's tax, etc.

A summary of ad valorem and other tax and gross receipts tax factors used in these studies is included in Appendix A.

GROSS RECEIPTS TAX FACTOR

Some states and municipalities tax the revenues that a company receives from services provided within the state/municipality. The taxes may be designed to fund such things as PSC fees, franchise taxes, license taxes, or other similar items, but because the taxes are levied on the basis of revenues, they are commonly referred to as a gross receipts tax. Unlike some taxes that are billed to the customer and flowed through to the taxing authority, a gross receipts tax is a cost of doing business to BellSouth.

The BellSouth Tax Department provides the effective tax rate at which BellSouth is charged by the taxing authority and that rate is "grossed up" to reflect the following formula:

$$\frac{\text{GROSS RECEIPTS TAX RATE}}{(1 - \text{GROSS RECEIPTS TAX RATE})}$$

A summary of ad valorem and other tax and gross receipts tax factors used in these studies is included in Appendix A.

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LABOR RATES

Labor rates for specific work groups are developed annually based on extracts of previous year's data from the Financial Front End System. This extract collects labor expense and hours and a PC application processes the information to produce labor rates. During processing, the actual costs for a given work group are accumulated by expenditure type (e.g., direct labor productive, premium, other employee, etc.). These actual costs are divided by the actual hours (classified productive hours for plant and engineering work groups and total productive hours for cost groups) reported by work group to determine the basic rates. A factor from the BellSouth Region TPIs is applied to inflate these rates to the study period 2000-2002.

LABOR RATE COMPONENTS:

The following are various cost components that make up labor rates:

DIRECT SALARIES AND WAGES

1. **Direct Labor - Productive (RESOURCE TYPE CODE (RTC) 111, 121)**
Represents the wage and salary costs associated with work reporting employees during the month for regularly scheduled time and overtime spent performing productive work. Also includes the costs of salaries paid to management employees when performing productive work. Classified and unclassified productive hours are used as the basis for Direct Labor Costs.

2. **Direct Labor - Premium (RTC 122)**
Represents the wage and salary costs associated with premium hours paid for hours worked beyond the normally scheduled work period.

3. **Direct Labor - Other Employee (RTC 199, 19B, 19C, 193)**
Covers the costs associated with the periodic incentive compensation payments made to management employees based on corporate service and financial performance, the annual bonus paid to non-management employees, all costs associated with commissions paid to employees, cash awards paid for any approved program, etc.

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4. Direct Labor - Annual Paid Absence (RTC 132, 19E)
Identifies the cost of a monthly prorata share of payments to be made over the year to occupational work reporting employees for accrued costs of holidays, vacations, and excused days.

5. Direct Administration (RTC 111, 121, 122, 199, 19B, 19C, 19E, 193, 132)
Identifies the costs of salaries paid during the month to the first level of supervision responsible for supervising occupational work reporting employees, and salaries and wages paid to employees and immediate supervisors who perform basic office services for occupational work reporting employees. Also included are the wages paid to occupational work reporting employees loaned to perform supervisory or clerical functions.

6. Other Tools - Salaries (RTC CQR)
Identifies the salary portion of the distributed costs associated with tools.

7. Motor Vehicles - Salaries (RTC CQM)
Identifies the salary portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense accounts based on the classified productive hours of the labor groups using the motor vehicles.

OTHER DIRECT

1. Direct Labor - Other Costs (Various RTCs)
Identifies the costs incurred during the month for office, traveling and other costs of employees whose wage and salary costs are direct labor.

2. Other Tools - Benefits (RTC CQS)
Identifies the distributed benefits costs associated with tools.

3. Other Tools - Rents (RTC CQK)
Identifies the distributed rent costs associated with tools.

4. Other Tools - Other (RTC CQL)
Identifies the distributed other expense costs associated with tools.

5. Motor Vehicles - Benefits (RTC CQN)
Identifies the benefits portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense

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accounts based on the classified productive hours of the labor groups using the motor vehicles.

6. Motor Vehicle - Rents (RTC CQP)

Identifies the rents portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operation expense accounts based on the classified productive hours of the labor groups using the motor vehicles.

7. Motor Vehicle - Other (RTC CQQ)

Identifies the other costs portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense accounts based on the classified productive hours of the labor groups using the motor vehicles.

8. Benefits (RTC KB1)

Identifies amounts for the payroll related benefits and taxes. These costs include pension accruals; company matching portion of savings plan; dental, medical, and group insurance plan reimbursements; and company portion of social security and unemployment payroll taxes.

TOTAL PRODUCTIVE HOURS

1. Classified Productive Hours

Hours of work reporting employees which are reported to final accounting classifications.

2. Unclassified Productive Hours

The working hours of plant work reporters devoted to activities of such a general nature as to not be assignable to specific accounting classifications. Unclassified activities include: attending conferences or meetings (including travel time) which are general in nature; attending first aid classes or safety meetings; paid time spent on union activities; paid time spent on quality of work life activities; time spent in a classroom (including travel time) for general or job specific training; and other unclassified activities such as attending assessment centers.

Labor Rate worksheets are included in Appendix A.

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SHARED AND COMMON COST ALLOCATION FACTORS

The Shared and Common Cost factors used in this filing are the factors adopted by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

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UNBUNDLED NETWORK ELEMENT (UNE) STUDIES

INTRODUCTION

This section contains a description of cost elements and an overview of the study process for each category of elements studied by BellSouth. Additionally, inputs and workpapers for each individual UNE are provided.

The studies included in this filing are all based on a three (3) year study period (2000 - 2002). All long run costs associated with providing the unbundled network elements are identified and included in the studies.

The following is a list of the unbundled network cost elements provided in this filing package. Each cost element is represented by a designated cost element number that is referenced throughout the studies.

Following this list is a narrative describing the elements, study technique, and specific study assumptions. After the narrative are the TELRIC Calculator© outputs. Following the outputs, Microsoft Excel spreadsheets containing the inputs and workpapers are included.

F.0 OPERATIONAL SUPPORT SYSTEMS

F.1 OPERATIONAL SUPPORT SYSTEMS

F.1.7 OSS Manual Processing, per local service request

F.1.61 OSS Electronic Interface, per local service request - Development & Implementation

F.1.62 OSS Electronic Interface, per local service request - Ongoing Process

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NARRATIVE

- F.1.61 OSS ELECTRONIC INTERFACE, PER LOCAL SERVICE REQUEST – DEVELOPMENT AND IMPLEMENTATION**
- F.1.62 OSS ELECTRONIC INTERFACE, PER LOCAL SERVICE REQUEST – ONGOING PROCESSING**
- F.1.7 MANUAL PROCESSING, PER LOCAL SERVICE REQUEST**

Service Description

I. OSS Electronic Interface (F.1.61 and F.1.62):

A. Interactive Ordering (Pre-ordering and Ordering):

BellSouth will provide Competitive Local Exchange Carriers (CLECs) access via *mechanized interfaces to certain operational support systems (OSSs)*. The interactive Pre-Order activities revolve around telephone number reservation, address validation, switch feature and service verification, and due date calculation. CLEC access to Customer Service Records (CSRs) will allow CLECs to increase the accuracy of orders by using existing name, address, directory, and line features and service options information.

The Order processes facilitate interactive order entry, order status inquiry, and supplemental order entry. The CLECs will be allowed to access the BellSouth Internal Network with a single log-on. The CLEC is then authorized to access the Electronic Interfaces to perform Interactive Pre-Ordering and Ordering functions. The Electronic Interfaces manage the sending and receiving of data to and from the BellSouth Operational Support Systems (OSSs).

To complete either Interactive Pre-Ordering or Ordering, several systems are typically accessed. The output from one system is often the input to the next. By building an interface in front of the Legacy Systems (BellSouth existing systems), the CLEC is not required to use manual processes to move the input from one system to another. Two primary interfaces, Telecommunications Access Gateway (TAG) and Local Exchange Navigation System (LENS), process Pre-Ordering Transactions and Local Service Requests (LSRs) and both pass the transactions to the Legacy Systems and the LSRs to Local Exchange Ordering (LEO), the database system for CLEC service orders. Electronic Data Interchange (EDI) is another key interface available to CLECs to submit LSRs directly into LEO. The Legacy Systems process the transactions and provide the results back to LENS so it can be presented to the CLECs. LEO passes LSRs to the Local Exchange Service Order Generator (LESOG) and the BellSouth Service Order

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Generator (BSOG) so a mechanized service order can be generated and sent to Service Order Communications System (SOCS) for processing.

B. Trouble Maintenance and Repair:

Trouble Entry encompasses two newly developed interfaces, Trouble Analysis Facilitation Interface (TAFI) and Electronic Communications Trouble Administration (ECTA) systems. These interfaces allow CLECs access to BellSouth's online trouble maintenance and reporting systems. CLECs can mechanically process their customers' local access plain old telephone service (POTS) trouble reports with the same capabilities as the Call Receipt function performed in BellSouth's Residence Repair Center (RRC) and Business Repair Center (BRC). Trouble reports that cannot be resolved via the CLEC TAFI or ECTA processes will be forwarded to the appropriate Maintenance Administrator (MA) screening pool for manual analysis and processing. This is identical to the procedures employed by the BellSouth RRC and BRC organizations.

II. Manual LSR Processing (F.1.7):

BellSouth will provide the CLECs the option of submitting LSRs manually. LSRs not submitted through a BellSouth Electronic Interface, as described earlier, will be considered a manual LSR. The CLEC will complete an Industry Standard Open Billing Forum (OBF) Version 2 Form or an approved BellSouth form. LSRs received manually by the Local Carrier Service Center (LCSC) are entered into the Local Order Number (LON) system. A Service Representative in the LCSC will manually enter the LSR information into BellSouth's Legacy (existing) service order systems. Once the Firm Order Confirmation (FOC) status is returned from the systems, this notification is faxed to the CLEC.

Cost Element Descriptions:

F.1.61 OSS Electronic Interface, Per Local Service Request – Development and Implementation:

This cost element includes the nonrecurring costs for development of project requirements, program development and enhancements, and communications implementation. The computer software right-to-use fees are also included. Additionally, nonrecurring expenses to support the Electronic Interfaces are included. Support is required for the EDI, LENS, TAG, LEO, LESOG and BSOG systems to insure the proper development and implementation of CLEC functional services of Interactive Preordering, Ordering, and the TAFI and ECTA systems for Trouble Maintenance and Repair.

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F.1.62 OSS Electronic Interface, Per Local Service Request – Ongoing Processing:

This cost element includes the total BellSouth labor, contracting services' labor, capital related, and computer software and hardware maintenance expenses for processing the LSRs and maintaining the Electronic Interfaces. These costs are composed of programming maintenance; communications and hardware support in addition to the capital related expenses. They also include the labor expense incurred by BellSouth's Local Carrier Service Center (LCSC) to manually process Local Service Requests (LSRs) that were submitted through the OSS Electronic Interface but dropped out of the mechanized service order flow. Additionally, the ongoing expenses to support the Electronic Interfaces are included. The support is required for the EDI, LENS, TAG, LEO, LESOG and BSOG systems to insure the ongoing CLEC functional services of Interactive Preordering, Ordering, and the TAFI and ECTA systems for Trouble Maintenance and Repair.

F1.1.7 Manual Processing, per Local Service Request

This cost element consists of the nonrecurring labor expense incurred by BellSouth's Local Carrier Service Center (LCSC) to process Local Service Requests (LSR) that are not submitted via a BellSouth Electronic Interface.

Models

Microsoft Excel spreadsheets were used to perform these cost analyses. The BellSouth Cost Calculator© was used to calculate the costs.

Study Technique

Electronic Interfaces:

The recurring costs are based on the labor requirements for BellSouth personnel and contractors responsible for the ongoing support of the computer applications, data exchange, computer hardware, internal communications network and the mechanized service order process. The vendor-installed prices for the incremental investment are identified along with their associated hardware and software maintenance expenses.

The nonrecurring costs are based on the labor requirements for BellSouth personnel and contractors responsible for developing, enhancing and implementing the computer applications, the exchange of data, internal communications network and the mechanized service order process. The software right-to-use fees are also included.

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The cost study sums all the various labor hours by functional category and paybands. Vendor installed prices for investments are summed by Field Reporting Codes (FRCs). Other expenses or additives, such as hardware and software maintenance, are summed by each expense category. The resulting total labor hours, investments and other expenses are divided by the projected cumulative number of local service requests and processed through the BellSouth Cost Calculator©.

Manual LSR Processing:

For manually submitted CLEC LSRs, the nonrecurring costs are based on the portion of a labor hour consumed on average by a Service Representative in the LCSC to manually handle a LSR. The labor hours are processed through the BellSouth Cost Calculator©.

Specific Study Assumptions

OSS Electronic Interface:

- Cost is valid from 2000 through 2005 for the Electronic Interface elements.
- Nonrecurring developmental and maintenance costs are included in the Electronic Interface studies.
- The OSS Electronic Interface, Per LSR-Development and Implementation element includes nonrecurring costs associated with interface development. The OSS Electronic Interface, Per LSR-Ongoing Processing includes the recurring capital and non-capital related expenses and maintenance. Additionally, the nonrecurring costs associated with fall-out orders are included in this element.
- CLECs can access LENS via Dial-up, LAN-to-LAN or the Internet. TAG access is via LAN-to-LAN or the Internet. They can access EDI via a Dial-up, a dedicated facility using LAN-to-LAN CONNECT:DIRECT data transmission software or via the Harbinger Value-Added Network (VAN). LAN-to-LAN and Dial-up are also available for Trouble Maintenance and Repair.
- The CLEC will be responsible for all charges associated with the ordering, installation of private line or dial-up circuits, related equipment and associated toll charges relative to data transmission. Therefore, these costs are not included in these studies.
- This study does not include any expenses associated with the Toll charges associated with the CLEC accessing BellSouth's internal network.
- The 1996, 1997 and 1998 capital added and other expenses relative to this project were identified and included in the Electronic Interface study. In this study, equipment that was added in 1996 will be recovered in 7 years ending in 2002; equipment that was installed in 1997 will also be recovered in 7 years ending in 2003. Equipment added in 1998 will be recovered in 7 years ending in 2004;

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equipment installed in 1999 will also be recovered in 7 years ending in 2005. Six years of capital-related costs for equipment added in 2000 will be recovered through 2005. Five years of capital-related costs for equipment added in 2001 will be recovered through 2005. Four years of capital-related costs for equipment added in 2002 will be recovered through 2005. Only three years of the capital related cost for equipment placed in 2003 will be recovered, only two years of the capital related cost for equipment placed in 2004 will be recovered and only one year of the capital related cost for equipment installed in 2005 will be recovered.

- The fall-out probability utilized for 1999 is 14%, 7% for 2000, 5% for 2001, 4% for 2002, 3% for 2003, 3% for 2004 and 3% for 2005.
- The labor expense for the mechanized LSRs that fall-out is calculated by multiplying the fall-out probability for each year by the LSRs forecasted for that year times the average time of 25 minutes or .42 hours to work a LSR manually in the LCSC.
- The cost study impacts due to the de-installation of BSOG in June 1999 have been reflected in the study. The costs labeled as BSOG in the study represents those costs that will be assumed by LENS and LESOG, other OSS Electronic Interface platforms. LENS received two of the four servers and associated computer costs previously used by BSOG. All BSOG functionality previously provided by BSOG is now provided by LESOG.

Manual LSR Processing:

- Cost is valid from 2000 through 2002 for the manual processing element.
- The 25 minutes or .42 hours reflects the average time to handle a LSR manually. This figure is based upon year-to-date September, 1998 statistics from the LCSC for handling manual CLEC LSRs. This time requirement is projected to continue.

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Operational Support Systems(OSS)
List of Acronyms

ALPHA	Process of Assembly and Edit of Messages in CRIS
AMA	Automatic Message Accounting
ARSB	Automated Repair Service Bureau
ATLAS	Application for TN Load, Administration and Selection
BFTS	BellSouth File Transfer System
BOSIP	BellSouth Open Systems Interconnect Platform
BRC	Business Repair Center
BSDN	BellSouth Data Network
BSOG	BellSouth Service Order Generator
CABS	Carrier Access Billing System
COFFI	Central Office Feature File Interface
COMTEN	Front-end Communications Equipment which hosts CONNECT:DIRECT
CONNECT:DIRECT	Data Transmission Software Facility leased from Sterling, Inc.
COTS	Commercial Off-The-Shelf Software (i.e. PC Microsoft Office)
CRIS	Customer Records Information System
CRIS-MP	Customer Records Information System-Message Processing
CSA	Central System Administration
CSR	Customer Service Record
CSX	Dial-up Equipment to integrate analog modem & ISDN remote access to BOSIP
DBA	Database Administrator
DMZ	Interconnect Platform part between the Front-End Equipment and BOSIP
DOE/DSAP	Direct Order Entry/DOE Support Analysis
EC	Electronic Communications
EC-CPM/TA	Electronic Communications-Common Presentation Manager/Trouble Administration
ECTA	Electronic Communications Trouble Administration
EDI	Electronic Data Interchange
EDIC	EDI Center
EGA	External Gateway Access(for CLEC Internet, LAN-to-LAN & Dial-up)
EMR	Exchange Message Record
ETCS	Electronic Toll Collection System
EXACT	Exchange Access Control Tracking
FACS	Facility Assignment and Control System

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FDDI	Fiber Distributed Distribution Interface
FTE	Full-time Equivalent
HMG	Hardware Maintenance Group(ITO)
ICM	Internal Communications Manager
ICS	Interconnection Services (BST Customer Operations Unit)
Informix	Database Manager Software
ITO	Information Technology Organization
ITOC	Information Technology Operations Center
ITOP	Information Technology Operations
JMOS	Job Management Operation System
LAN	Local Area Network
LCSC	Local Carrier Service Center
LDP	LAN Documentation Package
LEGACY	Baseline BellSouth Operational Support Systems
LENS	Local Exchange Navigational System
LEO	Local Exchange Ordering
LESOG	Local Exchange Service Order Generator
LIST	LIST Information System
LMOS	Loop Maintenance Operations System
LNP	Local Number Portability
LSA	Local System Administrator
LSR	Local Service Request
MAPS	Mechanized Accounts Payable System
MARCH	System that translates S.O. data to switch provisioning messages.
MLT	Mechanized Loop Testing
MMA	Multi Media Access
NSWG	Network Security Work Group
OACC	Operations Analysis and Control Center
OC&C	Other Charges and Credits(bill entry)
ODUF	OLEC Daily Usage File(Billing)
OPEC	On-line Pending Edit to CRIS
OSG/PM	Operations Support Group/Project Manager
OSPCM	Outside Plant Construction Management System
P/SIMS	Products/Services Inventory Management System
PDN	Protected Datakit Network
PREDICTOR	Computer based monitoring system of messages & cable alarms.
QA	Quality Assurance
RRC	Residence Repair Center

FLORIDA DOCKET NO. 991947-TP
SECTION 5
UNBUNDLED NETWORK ELEMENT (UNE) STUDIES

RSAG	Regional Street Address Guide
RTOC	Real-time Operations Center
SI/IT	Systems Integration Interface Team
SME	Subject Matter Expert
SMF	System Maintenance Facility (IBM Software)
SNECS	Secure Network Element Contract Server
SOCS	Service Order Communication System
SONGS	Service Order Negotiation Generation System
TAFI	Trouble Analysis Facilitation Interface
TAG	Telecommunications Access Gateway
UNIX	Operating System Software
VAN	Value Added Network
WFA	<i>Work Force Administration/Control</i>

Nonrecurring Cost Summary

Florida

F.1.61 - OSS Electronic Interface, per local service request - Development & Implementation

3/2/00

Nonrecurring Cost

	Direct Cost	Shared Cost	TELRIC
Nonrecurring Cost Development Sheet Col H	\$0.1507029	\$0.0000000	\$0.1507029
<u>Other Expenses</u>			
Sys Dev/Enhance/Implem	\$0.4252592	\$0.0000000	\$0.4252592
Other Dev	\$0.0927562	\$0.0000000	\$0.0927562
Software RTU Fees	\$0.0254470	\$0.0000000	\$0.0254470
Testing, Requirements Dev	\$0.0220007	\$0.0000000	\$0.0220007
Billing Proj Mgmt	\$0.0002108	\$0.0000000	\$0.0002108
Billing Dev	\$0.0008388	\$0.0000000	\$0.0008388
Trbl M&R Sys Dev	\$0.0133521	\$0.0000000	\$0.0133521
Trbl M&R Sys Oth Dev	\$0.0006947	\$0.0000000	\$0.0006947
Trbl M&R Sys SW RTU Fee	\$0.0053014	\$0.0000000	\$0.0053014
Trbl M&R Sys Requirements	\$0.0013045	\$0.0000000	\$0.0013045
Total Cost	\$0.7378684	\$0.0000000	\$0.7378684
Gross Receipts Tax Factor			X 1.0096
Cost (including Gross Receipts Tax)			\$0.7449269
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			\$0.7831004

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Nonrecurring Cost Development

Florida

F.1.81 - OSS Electronic Interface, per local service request - Development & Implementation

3/2/00

			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Sys Dev/Enhance/Implem	JG59	Job Grade 59	0.000499	0.000000	\$54.58	\$0.0272111	\$0.0000000	1.0000	\$0.0000000	\$0.0272111
Sys Dev/Enhance/Implem	JG58	Job Grade 58	0.001388	0.000000	\$47.07	\$0.0653402	\$0.0000000	1.0000	\$0.0000000	\$0.0653402
Sys Dev/Enhance/Implem	JG56	Job Grade 56	0.000038	0.000000	\$36.16	\$0.0013641	\$0.0000000	1.0000	\$0.0000000	\$0.0013641
Billing Proj Mgmt	JG59	Job Grade 59	0.000006	0.000000	\$54.58	\$0.0003018	\$0.0000000	1.0000	\$0.0000000	\$0.0003018
Billing Proj Mgmt	JG58	Job Grade 58	0.000012	0.000000	\$47.07	\$0.0005494	\$0.0000000	1.0000	\$0.0000000	\$0.0005494
Billing Team Rep	JG58	Job Grade 58	0.000002	0.000000	\$47.07	\$0.0000750	\$0.0000000	1.0000	\$0.0000000	\$0.0000750
Proj Mgmt	JG61	Job Grade 61	0.000129	0.000000	\$71.24	\$0.0091657	\$0.0000000	1.0000	\$0.0000000	\$0.0091657
Proj Mgmt	JG59	Job Grade 59	0.000291	0.000000	\$54.58	\$0.0158594	\$0.0000000	1.0000	\$0.0000000	\$0.0158594
Proj Mgmt	JG58	Job Grade 58	0.000139	0.000000	\$47.07	\$0.0065292	\$0.0000000	1.0000	\$0.0000000	\$0.0065292
Proj Mgmt	JG56	Job Grade 56	0.000120	0.000000	\$36.16	\$0.0043489	\$0.0000000	1.0000	\$0.0000000	\$0.0043489
Trbl M&R Sys Dev/Implem	JG59	Job Grade 59	0.000063	0.000000	\$54.58	\$0.0034300	\$0.0000000	1.0000	\$0.0000000	\$0.0034300
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000047	0.000000	\$47.07	\$0.0022193	\$0.0000000	1.0000	\$0.0000000	\$0.0022193
Trbl M&R Sys Dev/Implem	JG57	Job Grade 57	0.000003	0.000000	\$40.54	\$0.0001274	\$0.0000000	1.0000	\$0.0000000	\$0.0001274
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000014	0.000000	\$47.07	\$0.0006469	\$0.0000000	1.0000	\$0.0000000	\$0.0006469
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000006	0.000000	\$47.07	\$0.0002959	\$0.0000000	1.0000	\$0.0000000	\$0.0002959
EI Req/Dev Criteria	JG58	Job Grade 58	0.000125	0.000000	\$47.07	\$0.0058947	\$0.0000000	1.0000	\$0.0000000	\$0.0058947
EI Test Plans Dev	JG57	Job Grade 57	0.000181	0.000000	\$40.54	\$0.0073438	\$0.0000000	1.0000	\$0.0000000	\$0.0073438
Total										0.150702915

Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
Sys Dev/Enhance/Implem	JG59	Job Grade 59	0.000499	0.000000	\$54.58	\$0.0272111	\$0.0000000	1.0000	\$0.0000000	\$0.0272111
Sys Dev/Enhance/Implem	JG58	Job Grade 58	0.001388	0.000000	\$47.07	\$0.0653402	\$0.0000000	1.0000	\$0.0000000	\$0.0653402
Sys Dev/Enhance/Implem	JG56	Job Grade 56	0.000038	0.000000	\$36.16	\$0.0013641	\$0.0000000	1.0000	\$0.0000000	\$0.0013641
Billing Proj Mgmt	JG59	Job Grade 59	0.000006	0.000000	\$54.58	\$0.0003018	\$0.0000000	1.0000	\$0.0000000	\$0.0003018
Billing Proj Mgmt	JG58	Job Grade 58	0.000012	0.000000	\$47.07	\$0.0005494	\$0.0000000	1.0000	\$0.0000000	\$0.0005494
Billing Team Rep	JG58	Job Grade 58	0.000002	0.000000	\$47.07	\$0.0000750	\$0.0000000	1.0000	\$0.0000000	\$0.0000750
Proj Mgmt	JG61	Job Grade 61	0.000129	0.000000	\$71.24	\$0.0091657	\$0.0000000	1.0000	\$0.0000000	\$0.0091657
Proj Mgmt	JG59	Job Grade 59	0.000291	0.000000	\$54.58	\$0.0158594	\$0.0000000	1.0000	\$0.0000000	\$0.0158594
Proj Mgmt	JG58	Job Grade 58	0.000139	0.000000	\$47.07	\$0.0065292	\$0.0000000	1.0000	\$0.0000000	\$0.0065292
Proj Mgmt	JG56	Job Grade 56	0.000120	0.000000	\$36.16	\$0.0043489	\$0.0000000	1.0000	\$0.0000000	\$0.0043489
Trbl M&R Sys Dev/Implem	JG59	Job Grade 59	0.000063	0.000000	\$54.58	\$0.0034300	\$0.0000000	1.0000	\$0.0000000	\$0.0034300
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000047	0.000000	\$47.07	\$0.0022193	\$0.0000000	1.0000	\$0.0000000	\$0.0022193
Trbl M&R Sys Dev/Implem	JG57	Job Grade 57	0.000003	0.000000	\$40.54	\$0.0001274	\$0.0000000	1.0000	\$0.0000000	\$0.0001274
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000014	0.000000	\$47.07	\$0.0006469	\$0.0000000	1.0000	\$0.0000000	\$0.0006469
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000006	0.000000	\$47.07	\$0.0002959	\$0.0000000	1.0000	\$0.0000000	\$0.0002959
EI Req/Dev Criteria	JG58	Job Grade 58	0.000125	0.000000	\$47.07	\$0.0058947	\$0.0000000	1.0000	\$0.0000000	\$0.0058947
EI Test Plans Dev	JG57	Job Grade 57	0.000181	0.000000	\$40.54	\$0.0073438	\$0.0000000	1.0000	\$0.0000000	\$0.0073438
Total										0.1507029

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Recurring Cost Summary

Florida

F.1.62 - OSS Electronic Interface, per local service request - Ongoing Process

3/2/00	<u>Volume Sensitive</u>			<u>Volume Insensitive</u>		
	Direct Cost	Shared Cost	TELRIC	Direct Cost	Shared Cost	TELRIC
Recurring Cost Devel. Sheets Cols L, N, & O	\$0.6032482	\$0.0000000	\$0.6032482			\$0.0000000
<u>Labor Expenses</u>						
LENS Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0006051	\$0.0000000	\$0.0006051
LEO Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0007624	\$0.0000000	\$0.0007624
TAG Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0006718	\$0.0000000	\$0.0006718
Trbl M&R Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0001896	\$0.0000000	\$0.0001896
Trbl Resolut Units Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0003812	\$0.0000000	\$0.0003812
Supp/Update Rate Database	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0001365	\$0.0000000	\$0.0001365
Test/Bill Verify/Guides	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0014975	\$0.0000000	\$0.0014975
Billing Prgm Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0004914	\$0.0000000	\$0.0004914
Commission Coordination	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0100728	\$0.0000000	\$0.0100728
ICS Operations Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0638316	\$0.0000000	\$0.0638316
<u>Other Expenses</u>						
Application Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.3948640	\$0.0000000	\$0.3948640
Other Support Costs	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0605702	\$0.0000000	\$0.0605702
Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0037301	\$0.0000000	\$0.0037301
Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0582646	\$0.0000000	\$0.0582646
Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0142791	\$0.0000000	\$0.0142791
Trbl M&R Appl Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0116068	\$0.0000000	\$0.0116068
Trbl M&R Oth Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0025024	\$0.0000000	\$0.0025024
Trbl M&R Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0002019	\$0.0000000	\$0.0002019
Trbl M&R Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0053068	\$0.0000000	\$0.0053068
Trbl M&R Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0013784	\$0.0000000	\$0.0013784
Total Cost	\$0.6032482	\$0.0000000	\$0.6032482	\$0.6313441	\$0.0000000	\$0.6313441
Gross Receipts Tax Factor			X	1.0096		X
Cost (including Gross Receipts Tax)			\$0.6090189			\$0.6373835
Common Cost Factor			X	1.0512		X
Economic Cost			\$0.6402279			\$0.6700460

Total Economic Cost : \$1.3102739

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**Investment Development (Excluding Land, Building, Pole, and Conduit)
Volume Sensitive**

Florida
F.1.62 - OSS Electronic Interface, per local service request - Ongoing Process

3/2/00		A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF	
					In-Plant Factors (Default = 1)						Supporting Equipment &/or Power Loading	Total Investment	
	<u>FRC</u>	<u>Sub FRC</u>	<u>Material</u>	<u>Inflation Factor</u>	<u>Adjusted Material</u>	<u>Plug-in Inventory Factor</u>	<u>Mat'l Factor</u>	<u>Telco Factor</u>	<u>Plug-in Factor</u>	<u>Hardware Factor</u>	<u>In-Plant Investment</u>		
General Purpose Computers/Data Cntr Env	530C	00	\$1.2534637	1.0000	\$1.2534637	1.0000	1.0000	1.0000	1.0000	1.0000	\$1.2534637	1.0000	\$1.2534637
General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0157818	1.0000	\$0.0157818	1.0000	1.0000	1.0000	1.0000	1.0000	\$0.0157818	1.0000	\$0.0157818

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**Land, Building, Pole, and Conduit Investment Development
Volume Sensitive**

Florida

F.1.62 - OSS Electronic interface, per local service request - Ongoing Process

	<u>FRC</u>	<u>Investment</u>									
Land - COE	20C	\$0.0540102	= Sum of Col C								
Buildings - COE	10C	\$0.8796468	= Sum of Col E								
3/2/00			A=Prev Page Col G	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)
	<u>FRC</u>	<u>Sub FRC</u>	<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
General Purpose Computers/Data Cntr Env	530C	00	\$1.2534637	0.0426	\$0.0533386	0.6930	\$0.8687093	0.0000	\$0.0000000	0.0000	\$0.0000000
General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0157818	0.0426	\$0.0006716	0.6930	\$0.0109375	0.0000	\$0.0000000	0.0000	\$0.0000000
					<u>\$0.0540102</u>		<u>\$0.8796468</u>		<u>\$0.0000000</u>		<u>\$0.0000000</u>

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**Recurring Cost Development
Volume Sensitive**

Florida
F.1.82 - OSS Electronic interface, per local service request - Ongoing Process

3/2/00	A=Prev Page Col A	B	C={AxB}	D	E={AxD}	F	G={AxF}	H	I={AxH}	J	K={AxJ}	L={C+E+G+I+K}	M	N={AxM}	O={L+N}
	FRC Investment	Depreciation Factor	Depreciation	Cost of Money Factor	Cost of Money	Income Tax Factor	Income Tax	Plant Specific Factor	Plant Specific Expense	Ad Valorem Factor	Ad Valorem Expense	Direct Cost	Shared Cost Factor	Shared Cost	TELRIC
Land - COE	20C \$0.0540102	0.0000	\$0.0000000	0.0990	\$0.0053470	0.0453	\$0.0024484	0.0000	\$0.0000000	0.0095	\$0.0005139	\$0.0083093	0.0000	\$0.0000000	\$0.0083093
Buildings - COE	10C \$0.8796468	0.0213	\$0.0187658	0.0790	\$0.0695314	0.0362	\$0.0318385	0.0540	\$0.0474825	0.0095	\$0.0083698	\$0.1759880	0.0000	\$0.0000000	\$0.1759880
General Purpose Computers/Data Cntr Env	530C \$1.2534837	0.2273	\$0.2848761	0.0640	\$0.0802091	0.0293	\$0.0367278	0.0000	\$0.0000000	0.0095	\$0.0119267	\$0.4137417	0.0000	\$0.0000000	\$0.4137417
General Purpose Computers/Data Controller & Work Sta Equip	630C \$0.0157618	0.2273	\$0.0035868	0.0640	\$0.0010099	0.0293	\$0.0004624	0.0000	\$0.0000000	0.0095	\$0.0001502	\$0.0052092	0.0000	\$0.0000000	\$0.0052092
Total	\$2.2029025											\$0.6032482		\$0.0000000	\$0.6032482

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Recurring Labor Expense Development

**Florida
F.1.62 - OSS Electronic Interface, per local service request - Ongoing Process**

3/2/00

A B C=AxB D E=AxD

Volume Sensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct Labor Rate	Direct Expense	TELRIC Labor Rate	TELRIC Expense
LENS Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
LEO Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
LESOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
BSOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
TAG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
EDI Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Trbl M&R Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Trbl Resolut Units Supp	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Supp/Update Rate Database	JG56	Job Grade 56	0.000000	\$36.16	\$0.0000000	\$36.16	\$0.0000000
Test/Bill Verify/Guides	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Billing Prgm Mtce	JG59	Job Grade 59	0.000000	\$54.58	\$0.0000000	\$54.58	\$0.0000000
Commission Coordination	JG59	Job Grade 59	0.000000	\$54.58	\$0.0000000	\$54.58	\$0.0000000
ICS Operations Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000

Volume Insensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct Labor Rate	Direct Expense	TELRIC Labor Rate	TELRIC Expense
LENS Sys Support	JG58	Job Grade 58	0.000013	\$47.07	\$0.0006051	\$47.07	\$0.0006051
LEO Sys Support	JG58	Job Grade 58	0.000016	\$47.07	\$0.0007624	\$47.07	\$0.0007624
LESOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
BSOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
TAG Sys Support	JG58	Job Grade 58	0.000014	\$47.07	\$0.0006718	\$47.07	\$0.0006718
EDI Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Trbl M&R Sys Support	JG58	Job Grade 58	0.000004	\$47.07	\$0.0001896	\$47.07	\$0.0001896
Trbl Resolut Units Supp	JG58	Job Grade 58	0.000008	\$47.07	\$0.0003812	\$47.07	\$0.0003812
Supp/Update Rate Database	JG56	Job Grade 56	0.000004	\$36.16	\$0.0001365	\$36.16	\$0.0001365
Test/Bill Verify/Guides	JG58	Job Grade 58	0.000032	\$47.07	\$0.0014975	\$47.07	\$0.0014975
Billing Prgm Mtce	JG59	Job Grade 59	0.000009	\$54.58	\$0.0004914	\$54.58	\$0.0004914
Commission Coordination	JG59	Job Grade 59	0.000185	\$54.58	\$0.0100728	\$54.58	\$0.0100728
ICS Operations Support	JG58	Job Grade 58	0.001356	\$47.07	\$0.0638316	\$47.07	\$0.0638316

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Nonrecurring Cost Summary

Florida

F.1.62 - OSS Electronic Interface, per local service request - Ongoing Process

3/2/00

Nonrecurring Cost

	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Nonrecurring Cost Development Sheet Col H	<u>\$0.5814708</u>	<u>\$0.0000000</u>	<u>\$0.5814708</u>
Total Cost	<u>\$0.5814708</u>	<u>\$0.0000000</u>	<u>\$0.5814708</u>
Gross Receipts Tax Factor			X 1.0096
Cost (including Gross Receipts Tax)			<u>\$0.5870331</u>
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			<u>\$0.6171154</u>

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Nonrecurring Cost Development

Florida
F.1.62 - OSS Electronic interface, per local service request - Ongoing Process

3/2/00			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
LCSC Proc Mech LSR Fallout	230X	Customer Point Of Contact - ICSC/LCSC	0.018655	0.000000	\$31.17	\$0.5814708	\$0.0000000	1.0000	\$0.0000000	\$0.5814708
									Total	0.581470771

Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
LCSC Proc Mech LSR Fallout	230X	Customer Point Of Contact - ICSC/LCSC	0.018655	0.000000	\$31.17	\$0.5814708	\$0.0000000	1.0000	\$0.0000000	\$0.5814708
									Total	0.5814708

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Nonrecurring Cost Summary

Florida

F.1.7 - OSS Manual Processing, per local service request

3/2/00

Nonrecurring Cost

	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Nonrecurring Cost Development Sheet Col H	<u>\$13.0914000</u>	<u>\$0.0000000</u>	<u>\$13.0914000</u>
Total Cost	<u>\$13.0914000</u>	<u>\$0.0000000</u>	<u>\$13.0914000</u>
Gross Receipts Tax Factor			X 1.0096
Cost (including Gross Receipts Tax)			<u>\$13.2166323</u>
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			<u>\$13.8939140</u>

000040

Nonrecurring Cost Development

**Florida
F.1.7 - OSS Manual Processing, per local service request**

			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Service Order Processing	230X	Customer Point Of Contact - ICSC/LCSC	0.420000	0.000000	\$31.17	\$13.0914000	\$0.0000000	1.0000	\$0.0000000	\$13.0914000
									Total	13.0914
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
Service Order Processing	230X	Customer Point Of Contact - ICSC/LCSC	0.420000	0.000000	\$31.17	\$13.0914000	\$0.0000000	1.0000	\$0.0000000	\$13.0914000
									Total	13.0914000

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET				1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State- Line	Description	FL Source	JFC/ PB/FRC										
	F.1.61	F.1.62											
	LENS												
6	LENS System Dev/Enhancements:												
7	System Dev BST Labor Hours	Information Tech.	JG59										
8	System Dev BST Labor Hours	Information Tech.	JG58										
9	Appl Dev BST Labor Hours	Information Tech.											
10	System Dev Contracted Labor Hours	Information Tech.											
11	Contracted Hourly Rate	Information Tech.											
12	Appl Dev Other Contracted Costs	Attachment A, L11											
13	Other Dev Costs	Information Tech.											
14													
15	LENS: IT Program Dev Headcount												
16	IT PB59	Information Tech.	JG59										
17	IT PB56	Information Tech.	JG56										
18													
19	LENS: System Support												
20	LENS Sys Support Labor Hours	Information Tech.	JG58										
21	Application Maintenance Costs	Attachment A, L14											
22	Other Support Costs	Information Tech.											
23													
24	LENS Software(SW) Expenses:												
25	LENS SW Right to Use Fees	Information Tech.											
26	LENS SW Maintenance	Information Tech.											
27													
28	LENS Equipment:												
29	Installed Price of Each Personal Computer	Information Tech.	630C										
30	Number of Personal Computers Purchased	Information Tech.											
31	Installed Price of X Terminals	Information Tech.	530C										
32	Number of X Terminal Purchased	Information Tech.											
33	Installed Price of 2 Dev Application Servers	Information Tech.	530C										
34	Installed Price of 3 Test Servers	Information Tech.	530C										
35	Installed Price of 3 Application Servers	Information Tech.	530C										
36	Installed Price of Midranges	Information Tech.	530C										
37	LENS Hardware Support	Attachment A, L85											
38													
39	LEO												
40	LEO System Dev Hrs												
41	System Dev BST Labor Hours	Information Tech.	JG59										
42	System Dev BST Labor Hours	Information Tech.	JG58										
43	Appl Dev BST Labor Hours	Information Tech.											
44	Contractors Hours	Information Tech.											
45	Contractors Hourly Rate	Information Tech.											
46	Program Dev Other Contracted Costs	Attachment A, L18											
47	Other Dev Costs	Information Tech.											
48													
49	LEO: IT Program Dev Headcount												
50	IT PB59	Information Tech.	JG59										
51	IT PB58	Information Tech.	JG58										
52													
53	LEO: System Support												
54	BST System Support Labor Hours	Information Tech.	JG58		0	0.00							
55	Application Maintenance Contract Svcs	Attachment A, L21											
56	Other Support Costs	Information Tech.						\$0	\$0	\$0	\$0		
57													
58	LEO Software Expenses:												

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET			1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Line	Description	FI Source	JFC/ PB/FRC									
59	Software Right to Use Fees	Information Tech.		\$0.00								
60												
61	LEO Equipment:											
62	Installed Price of Each Personal Computer	Information Tech.	630C									
63	Number of Personal Computers Purchased	Information Tech.										
64	Mid-range Equipment Costs	Information Tech.	530C									
65	LEO Hardware Support Exp.	Attachment A, L86										
66												
67	LESOG:											
68	LESOG System Dev Hrs											
69	System Dev BST Labor Hours	Information Tech.	JG59									
70	System Dev BST Labor Hours	Information Tech.	JG58									
71	Appl Dev BST Labor Hours	Information Tech.										
72	Contractors Hours	Information Tech.										
73	Contractors Hourly Rate	Information Tech.										
74	Program Dev Other Contracted Costs	Attachment A, L25										
75	Other Dev Costs	Information Tech.										
76												
77	LESOG: IT Program Dev Headcount											
78	IT PB59	Information Tech.	JG59									
79	IT PB58	Information Tech.	JG58									
80	IT PB56	Information Tech.	JG56									
81												
82												
83	LESOG: System Support											
84	BST System Support Labor Hours	Information Tech.	JG58			0.00	0.00	0.00	0.00			
85	Application Maintenance Contract Svcs	Attachment A, L28										
86												
87												
88	LESOG Software Expenses:											
89	Software Right to Use Fees	Information Tech.										
90												
91	LESOG Equipment											
92	Installed Price of Each Minicomputer	Information Tech.	530C									
93	Number of Minicomputers Purchased	Information Tech.										
94	Installed Price of Each Personal Computer	Information Tech.	630C									
95	Number of Personal Computers Purchased	Information Tech.										
96	Installed Price of X Terminals	Information Tech.	530C									
97	Number of X Terminal Purchased	Information Tech.										
98	Mid-range Equipment Costs	Information Tech.	530C									
99	Hardware Support Exp.	Attachment A, L87										
100												
101	BSOG:											
102	BSOG System Dev Hrs											
103	System Dev BST Labor Hours	Information Tech.	JG59									
104	Contractors Hours	Information Tech.			0.00							
105	Contractors Hourly Rate	Information Tech.										
106	Program Dev Other Contracted Costs	Attachment A, L32										
107	Other Dev Costs	Information Tech.			\$0.00							
108												
109	BSOG: System Support											
110	BST System Support Labor Hours	Information Tech.	JG58			0.00	0.00	0.00	0.00			
111	Application Maintenance Contract Svcs	Attachment A, L35										
112	Other Support Costs	Information Tech.				\$0	\$0	\$0	\$0			
113												

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET

State-	Florida	FL	JFC/ PIB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Line	Description	Source											
114	BSOG Software Expenses:												
115	Software Right to Use Fees	Information Tech.				\$0.00	\$0.00	\$0.00	\$0.00				
116													
117	BSOG Equipment												
118	Installed Price of Mid-range Equipment	Information Tech.	530C										
119	Hardware Support Exp.	Attachment A, L88											
120													
121	TAG												
122	TAG System Dev Hrs												
123	System Dev BST Labor Hours	Information Tech.	JG59										
124	Contractors Hours	Information Tech.											
125	Contractors Hourly Rate	Information Tech.											
126	Appl Dev Other Contracted Costs	Attachment A, L39											
127	Other Dev Costs	Information Tech.											
128													
129	TAG: System Support												
130	BST System Support Labor Hours	Information Tech.	JG58						0.00				
131	Application Maintenance Contract Svcs	Attachment A, L42											
132	Other Support Costs	Information Tech.											
133													
134	TAG Software Expenses:												
135	Software Right to Use Fees	Information Tech.											
136													
137	TAG Equipment												
138	Installed Price of Mid-range Equipment	Information Tech.	530C										
139	Hardware Support Exp.	Attachment A, L89											
140													
141	EDI												
142	EDI System Dev/Enhancements:												
143	Proj Mgr Lbr Hrs For Appl Dev	Information Tech.	JG59										
144	Proj Mgr Lbr Hrs For Appl Dev	Information Tech.	JG58										
145	Contractors Hours	Information Tech.											
146	Contractors Hourly Rate	Information Tech.											
147	Appl Dev Other Contracted Costs	Attachment A, L46											
148	Other Dev Costs	Information Tech.											
149													
150	EDI: System Support												
151	BST System Support Labor Hours	Information Tech.	JG58										
152	Application Maintenance Contract Svcs	Attachment A, L49											
153	Other Support Costs	Information Tech.				\$0	\$0	\$0	\$0				
154													
155	EDI Software Expenses:												
156	Software Right to Use Fees	Information Tech.			\$0.00	\$0.00							
157													
158	EDI Equipment												
159	Installed Price of Mid-range Equipment	Information Tech.	530C										
160	Hardware Support Exp.	Attachment A, L90											
161													
162	ECTA												
163	ECTA System Dev Hrs												
164	Proj Mgr for Dev & Enhancements	Information Tech.	JG59										
165	Contractors Hours	Information Tech.											
166	Contractors Hourly Rate	Information Tech.											
167	Program Dev Other Contracted Costs	Attachment A, L60											
168	Other Dev Costs	Information Tech.											

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		F1.	JFC/	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State-	Florida	Source	PB/FRC										
Line	Description												
169													
170	Other Dev Hours:												
171	Network SME Sys Dev Hrs	Network	JG58										
172													
173	ECTA: System Support												
174	BST System Support Labor Hours	Information Tech.	JG58				0.00	0.00	0.00				
175	Application Maintenance Contract Svcs	Attachment A, L.63					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
176	Other Support Costs	Information Tech.											
177													
178	ECTA Software Expenses:												
179	Software Right to Use Fees	Information Tech.											
180													
181	ECTA Equipment												
182	Installed Price of Mid-range Equipment	Information Tech.	530C										
183	Hardware Support Exp.	Attachment A, L.92				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
184													
185	CLEC TAFI												
186	CLEC TAFI System Dev Hrs												
187	Proj Mgr for Dev & Enhancements	Information Tech.	JG59										
188	Contractors Hours	Information Tech.											
189	Contractors Hourly Rate	Information Tech.											
190	Program Dev Other Contracted Costs	Attachment A, L.53											
191	Other Dev Costs	Information Tech.											
192	Expense-Materials												
193	Other-Cost of Paper, Envelopes, Postage	Prod Comm'lization											
194	TAFI Development Server	Prod Comm'lization											
195	TAFI Test System Server	Prod Comm'lization											
196	Expense-Employee Other												
197	Development Tools Training	Prod Comm'lization											
198	Expense-Provisioning	Prod Comm'lization											
199	Expense-SecureID Cards	Prod Comm'lization											
200													
201	CLEC TAFI: System Support												
202	BST System Support Labor Hours	Information Tech.	JG58		0.00								
203	Application Maintenance Contract Svcs	Attachment A, L.56			0	\$0							
204	Other Support Costs	Information Tech.											
205													
206	Network On-going Support:												
207	Annual Hours Supporting Trouble Resolution Units	Network	JG58										
208													
209	CLEC TAFI Software License Fees:												
210	Software Right to Use Fees	Information Tech.											
211	TAFI Development Server	Prod Comm'lization											
212	TAFI Test System Server	Prod Comm'lization											
213													
214	CLEC TAFI Equipment												
215	Installed Price of Mid-range Equipment	Information Tech.	530C										
216	Hardware Support Exp.	Attachment A, L.91											
217	TAFI Dev. System Networking	Prod Comm'lization	630C										
218	TAFI Test System Networking	Prod Comm'lization	630C										
219	TAFI Dev. System Datakit	Prod Comm'lization	630C										
220	TAFI Test System Datakit	Prod Comm'lization	630C										
221	TAFI Dev. Server	Prod Comm'lization	530C										
222	TAFI Test System Server	Prod Comm'lization	530C										
223													

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET			JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State- Florida	FL												
Line	Description	Source											
224	System Dev Labor Hours:												
225	TAFI Project Support (RRC)	Prod Comm'lization	JG58										
226	TAFI System Manager - IT	Prod Comm'lization	JG58										
227	Analysis												
228	Busess SME - ICS	Prod Comm'lization	JG58										
229	Other Legacy System SMEs - IT	Prod Comm'lization	JG58										
230	TAFI SME - Flow Implementation	Prod Comm'lization	JG58										
231	Design												
232	Designers - IT	Prod Comm'lization	JG58										
233	Construction												
234	Programmers	Prod Comm'lization	JG57										
235	Support												
236	Development System Manager	Prod Comm'lization	JG59										
237	Hardware Implementation Lead	Prod Comm'lization	JG58										
238	Platform Support	Prod Comm'lization	JG58										
239	Operations												
240	Corp Comm Planner	Prod Comm'lization	JG59										
241	CSA	Prod Comm'lization	JG58										
242	RTOC Support	Prod Comm'lization	JG58										
243	Dials Admin	Prod Comm'lization	JG58										
244	Data Centers	Prod Comm'lization	JG58										
245	Informix DBA	Prod Comm'lization	JG58										
246	OSG/PM	Prod Comm'lization	JG58										
247													
248													
249	Contractor Services												
250	Proj Mgr Contract Svc Cost	Prod Comm'lization											
251	Technical Writer Contract Svc Cost	Prod Comm'lization											
252													
253	Billing Dev/Enhancements:												
254	OSS Team Development Meetings for CRIS(BBI)	BB1	JG58										
255	OSS Billing System Design and Specifications(BBI)	BB1											
256	Contracted Hourly Rate	BB1											
257	OSS Team Development Meetings for CABS(BBI)	BB1	JG58										
258	IT Billing Project Management(BST)	Information Tech.	JG59										
259	IT Billing Project Management(BST)	Information Tech.	JG58										
260	IT Billing Project Management(BST)	Information Tech.											
261	IT Billing Contracted Hourly Rate	Information Tech.											
262	IT Billing Project Management(BBI)	Information Tech.	JG59										
263	IT Billing Project Management(BBI)	Information Tech.	JG58										
264	IT Billing Project Management(BBI)	Information Tech.											
265	Billing Prgm Dev Contract Svcs Labor Hours	Information Tech.											
266	Billing Prgm Dev Other Contracted Costs	Attachment A, L67											
267													
268	Billing On-going Support:												
269	Support and Update Rate Databases	BB1	JG56										
270	Testing, Billing Verification and Implem Guides	BB1	JG58										
271	Program Planning Support	BB1	JG59										
272	Billing Program Mtce Support	Attachment A, L70											
273	USOC's and Detailed Service Order Edits	BB1											
274	Contracted Hourly Rate	BB1											
275													
276													
277													
278	Mechanized Local Service Requests (LSR)	Interconnection											

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		Fl.	JFC/ PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State-	Florida	Source											
Line	Description												
279													
280	LESOG-ICS Requirements Group												
281	MKPB 58	Interconnection											
282	Contractor 1	Interconnection											
283	Contractor 2	Interconnection											
284	Contractor 3	Interconnection											
285	Contractor 4	Interconnection											
286	Contractor 5	Interconnection											
287	Contractor 6	Interconnection											
288	Contractor 7	Interconnection											
289	Contractor 8	Interconnection											
290	Contractor 9	Interconnection											
291	Contractor 10	Interconnection											
292	Contractor 11	Interconnection											
293	Contractor 12	Interconnection											
294	Contractor 13	Interconnection											
295	Contractor 14	Interconnection											
296	Contractor 15	Interconnection											
297	MKPB59	Interconnection	JG59										
298	Contractor 16	Interconnection											
299	Contractor 17	Interconnection											
300													
301													
302	Contractor 1 thru 8 Hourly Rate	Interconnection											
303	Contractor 9 thru 14 Hourly Rate	Interconnection											
304	Contractor 15 Hourly Rate	Interconnection											
305	Contractor 16 and 17 Hourly Rate	Interconnection											
306													
307													
308	PROJECT MANAGEMENT:												
309	LENS:												
310	Overall Proj Coordination	Prod Comm'lization	JG59										
311	Requirements Coordination	Prod Comm'lization	JG59										
312	Overall Coordinator	Prod Comm'lization	JG59										
313	Overall Proj Coordination	Prod Comm'lization	JG59										
314	Overall Proj Coordination	Prod Comm'lization	JG58										
315	Overall Coordinator	Prod Comm'lization	JG61										
316													
317	LESOG:												
318	Requirements Writer	Prod Comm'lization	JG56										
319													
320	LEO:												
321	Overall Coordinator	Prod Comm'lization	JG61										
322	Overall Proj Coordinator	Prod Comm'lization	JG59										
323	Proj Mgmt	Prod Comm'lization	JG59										
324	Proj Support	Prod Comm'lization	JG58										
325													
326	BSOG:												
327	Overall Proj Coordinator	Prod Comm'lization	JG59										
328													
329	TAG:												
330	Overall Proj Coordinator	Prod Comm'lization	JG58										
331	Proj Support	Prod Comm'lization	JG56										
332													
333	Other Functions:												

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET			1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State:	Florida	FL										
Line	Description	Source	JFC/ PB/FRC									
334	Productive Weeks Per Year	Finance Cost Matters										
335	Productive Hours Per Week	Finance Cost Matters										
336												
337	Commission Priorities Coordination Headcount	Interconnection	JG59									
338												
339	ICS Operations Support Headcount	Interconnection	JG58									
340												
341	PCU Contracted Labor:											
342	LENS Requirements, Trouble Shoot Labor Hours:											
343	United Info Tech Corp	Prod Comm'lzation										
344	Advantage Funding Corp	Prod Comm'lzation										
345	Prosoft	Prod Comm'lzation										
346	COMSYS	Prod Comm'lzation										
347	Diversified Executive System, Inc.	Prod Comm'lzation										
348												
349	EDI Requirements, Trbl Shoot Labor Hours:											
350	TEL TEK	Prod Comm'lzation										
351	Advantage Funding	Prod Comm'lzation										
352	Brannon & Tully	Prod Comm'lzation										
353	United Infor Technologies	Prod Comm'lzation										
354	Prosoft	Prod Comm'lzation										
355	Diversified Executive Sys	Prod Comm'lzation										
356	DMR Consulting	Prod Comm'lzation										
357	COMSYS	Prod Comm'lzation										
358												
359	CLEC TAFI Requirements, Trbl Shoot Labor Hours:											
360	Prosoft	Prod Comm'lzation										
361	Diversified Executive	Prod Comm'lzation										
362	Advantage Funding	Prod Comm'lzation										
363												
364	LESOG Requirements, Trbl Shoot, Rel Mgmt Labor Hours:											
365	Tel Tek	Prod Comm'lzation										
366	Advantage Funding	Prod Comm'lzation										
367	United Infor Technologies	Prod Comm'lzation										
368	Diversified Executive	Prod Comm'lzation										
369	Prosoft	Prod Comm'lzation										
370	COMSYS	Prod Comm'lzation										
371												
372	LEO Requirements, Trbl Shoot Labor Hours:											
373	Brannon & Tully	Prod Comm'lzation										
374	United Infor Technologies	Prod Comm'lzation										
375	Diversified Executive Sys	Prod Comm'lzation										
376	Advantage Funding	Prod Comm'lzation										
377	DMR Consulting	Prod Comm'lzation										
378	COMSYS	Prod Comm'lzation										
379												
380	BSOG Requirements, Trbl Shoot, Release Mgmt Labor Hours:											
381	Brannon & Tully	Prod Comm'lzation										
382	Prosoft	Prod Comm'lzation										
383	Diversified Executive Sys	Prod Comm'lzation										
384	Advantage Funding	Prod Comm'lzation										
385												
386	Contracted Hourly Rates:											
387	United Infor Technologies	Prod Comm'lzation										
388	Advantage Funding Corp	Prod Comm'lzation										

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET			1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State-	Florida	FI.										
Line	Description	Source	JFC/ PB/FRC									
389	Prosoft	Prod Comm'lzation										
390	COMSYS	Prod Comm'lzation										
391	Diversified Executive Sys	Prod Comm'lzation										
392	TEL TEK Solutions	Prod Comm'lzation										
393	Brannon & Tully	Prod Comm'lzation										
394	DMR Consulting	Prod Comm'lzation										
395												
396	OSS Electronic Interface Group:											
397	Requirements Writer, Dev Acceptance Criteria	Prod Comm'lzation	JG58									
398	Develop Test Plans-UAT Testing	Prod Comm'lzation	JG57									
399												
400	Mechanized Fallout Handling Time:											
401	Percent of Mechanized Orders To Fallout	LCSC				14.0%	7.0%	5.0%	4.0%	3.0%	3.0%	3.0%
402	LCSC Hours Per LSR	LCSC	230X			0.42	0.42	0.42	0.42	0.42	0.42	0.42
403												
404	Annual Hardware Maintenance:											
405	LENS	Attachment A, L107										
406	LESOG	Attachment A, L108										
407	BSOG	Attachment A, L109										
408	TAG	Attachment A, L110										
409	CLEC TAFI	Attachment A, L111										

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		FL	JFC/	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State-	Florida	Source	PB/FRC										
Line	Description												
410													
411	Annual Software Maintenance:												
412	LENS	Attachment A, L.114											
413	LESOG	Attachment A, L.115											
414	BSOG	Attachment A, L.116											
415	TAG	Attachment A, L.117											
416	CLEC TAFI	Attachment A, L.118											
417													
418	Number of Years of Annual Cost of Investment			4.4	4.4	4.4	4.4	4.4	4.4	4.0	3.0	2.0	1.0
419	To Recover During the Study Period (2000-2005):												
420				9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%
421	Cost of Money			-4	-3	-2	-1	0	1	2	3	4	5
422	Number of Years												

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Investments

TELRIC INPUT FORM - MATERIAL/INVESTMENT DATA					
Instructions:					
1. Use this worksheet to record material and/or investments to be input into the TELRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
<u>State</u>	<u>Cost Element #</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Volume Sensitive \$ Amount</u>	<u>Volume Insensitive \$ Amount</u>
FL	F.1.62	530C	00	1.2534637	
FL	F.1.62	630C	00	0.0157818	
	END				

000051

TELRIC INPUT FORM - RECURRING EXPENSES DATA

Instructions:

1. Use this worksheet to record recurring non-labor expenses to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.

<u>State</u>	<u>Cost Element #</u>	<u>Recurring Expense Description (Limited to 25 characters)</u>	<u>Recurring Volume Sensitive \$ Amount</u>	<u>Recurring Volume Insensitive \$ Amount</u>
FL	F.1.62	Application Mtce		0.3948640
FL	F.1.62	Other Support Costs		0.0605702
FL	F.1.62	Software Mtce		0.0037301
FL	F.1.62	Hardware Op Supp		0.0582646
FL	F.1.62	Hardware Mtce		0.0142791
FL	F.1.62	Trbl M&R Appl Mtce		0.0116068
FL	F.1.62	Trbl M&R Oth Support		0.0025024
FL	F.1.62	Trbl M&R Software Mtce		0.0002019
FL	F.1.62	Trbl M&R Hardware Op Supp		0.0053068
FL	F.1.62	Trbl M&R Hardware Mtce		0.0013784
	END			

Maximum 10 entries per Cost Element #

000052

Additives_Nonrecurring

TELRIC INPUT FORM - NONRECURRING EXPENSES DATA							
Instructions:							
1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TELRIC calculations.							
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.							
4. All data on this form should be cell-referenced to study workpapers.							
5. Do NOT change columns, headings, sheet name.							
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
State	Cost Element #	Nonrecurring Expense Description (Limited to 25 characters)	Nonrecurring \$ Amount	Nonrecurring First \$ Amount	Nonrecurring Additional \$ Amount	Nonrecurring Initial \$ Amount	Nonrecurring Subsequent \$ Amount
FL	F.1.61	Sys Dev/Enhance/Implem	0.4252592				
FL	F.1.61	Other Dev	0.0927562				
FL	F.1.61	Software RTU Fees	0.0254470				
FL	F.1.61	Testing, Requirements Dev	0.0220007				
FL	F.1.61	Billing Proj Mgmt	0.0002108				
FL	F.1.61	Billing Dev	0.0008388				
FL	F.1.61	Trbl M&R Sys Dev	0.0133521				
FL	F.1.61	Trbl M&R Sys Oth Dev	0.0006947				
FL	F.1.61	Trbl M&R Sys SW RTU Fee	0.0053014				
FL	F.1.61	Trbl M&R Sys Requirements	0.0013045				
	END						
Maximum 10 entries per Cost Element #							

000053

Recurring Labor

TELRIC INPUT FORM - RECURRING LABOR EXPENSES DATA

Instructions:

1. Use this worksheet to record recurring expensed labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.

<u>State</u>	<u>Cost Element #</u>	<u>Labor Expense Description (Limited to 25 characters)</u>	<u>JFC/ Payband</u>	<u>Work Time (Hours)</u>	
				<u>Volume Sensitive</u>	<u>Volume Insensitive</u>
FL	F.1.62	LENS Sys Support	JG58		0.000013
FL	F.1.62	LEO Sys Support	JG58		0.000016
FL	F.1.62	LESOG Sys Support	JG58		0.000000
FL	F.1.62	BSOG Sys Support	JG58		0.000000
FL	F.1.62	TAG Sys Support	JG58		0.000014
FL	F.1.62	EDI Sys Support	JG58		0.000000
FL	F.1.62	Trbl M&R Sys Support	JG58		0.000004
FL	F.1.62	Trbl Resolut Units Supp	JG58		0.000008
FL	F.1.62	Supp/Update Rate Database	JG56		0.000004
FL	F.1.62	Test/Bill Verify/Guides	JG58		0.000032
FL	F.1.62	Billing Prgm Mtce	JG59		0.000009
FL	F.1.62	Commission Coordination	JG59		0.000185
FL	F.1.62	ICS Operations Support	JG58		0.001356
	END				

Maximum 20 entries per Cost Element #

000054

Nonrecurring Labor

TELRIC INPUT FORM - NONRECURRING LABOR TIMES

Instructions:

1. Use this worksheet to record nonrecurring labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.
7. Study midpoint date is set at 6/01.
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.

Study Mid-Point Date (Mos.)

Jun-01

State	Cost Element #	Cost Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR)		First Installation Time (Hours)	First Disconnect Time (Hours)	Additional Installation Time (Hours)	Additional Disconnect Time (Hours)	Initial Installation Time (Hours)	Initial Disconnect Time (Hours)	Subsequent Installation Time (Hours)	Subsequent Disconnect Time (Hours)
					Installation Time (Hours)	Disconnect Time (Hours)								
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG59		0.000499								
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG58		0.001388								
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG56		0.000038								
FL	F.1.61	0	Billing Proj Mgmnt	JG59		0.000006								
FL	F.1.61	0	Billing Proj Mgmnt	JG58		0.000012								
FL	F.1.61	0	Billing Team Rep	JG58		0.000002								
FL	F.1.61	0	Proj Mgmnt	JG61		0.000129								
FL	F.1.61	0	Proj Mgmnt	JG59		0.000291								
FL	F.1.61	0	Proj Mgmnt	JG58		0.000139								
FL	F.1.61	0	Proj Mgmnt	JG56		0.000120								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG59		0.000063								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58		0.000047								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG57		0.000003								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58		0.000014								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58		0.000006								
FL	F.1.61	0	EI Req/Dev Criteria	JG58		0.000125								
FL	F.1.61	0	EI Test Plans Dev	JG57		0.000181								
FL	F.1.62	0	LCSC Proc Mech LSR Fallout	230X		0.018655								
			END											

Maximum of 25 entries per Cost Element #

000055

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS

Workpaper: 1
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	<u>LENS</u>												
6	NONRECURRING:												
7													
8	LENS Sys Dev/Enhancements/Implementation:												
9	BST Labor Hours:												
10	LENS Develop/Enhance/Implem	Input Sheet, L7	JG59										
11	LENS Develop/Enhance/Implem	Input Sheet, L8	JG58										
12	LENS Develop/Enhance/Implem	Input Sheet, L9											
13													
14	IT PB59 Headcount	Input Sheet, L16	JG59										
15	IT PB56 Headcount	Input Sheet, L17	JG56										
16	Total Headcount	L14+L15											
17													
18	LENS Sys Dev/Enhnce/Implm	96=L14/L16*L12, Other Yrs=L10	JG59										
19	LENS Sys Dev/Enhnce/Implm	L11	JG58	0.00									
20	LENS Sys Dev/Enhnce/Implm	96=L12-L18, Other Yrs=0	JG56		0.00	0.00							
21													
22	Contracted Services:												
23	LENS Dev/Enhance Contracted Hours	Input Sheet, L10											
24	Contracted Hourly Rate	Input Sheet, L11											
25	Dev/Enhance LENS Sys Contracted Costs	L23*L24											
26	Program Dev Other Contracted Costs	Input Sheet, L12		\$0.00	\$0.00								
27	LENS Sys Dev/Enh/Impl Cost	L25+L26											
28													
29	Other System Costs:												
30	LENS Oth Dev Costs	Input Sheet, L13		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	LENS SW RTU Fee	Input Sheet, L25					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	Tot Oth Sys Costs	L30+L31					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33													
34	LENS Project Management:												
35	BST Labor Hours:												
36	Overall Proj Coordination	Input Sheet, (L310+L313)	JG59										
37	Overall Proj Coordination	Input Sheet, L314	JG58			0.00	0.00						
38	Requirements Coordination	Input Sheet, L311	JG59										
39	Overall Coordinator	Input Sheet, L312	JG59			0.00	0.00						
40	Overall Coordinator	Input Sheet, L315	JG61			0.00	0.00						
41													
42	LENS Requirements Contracted Labor Hr:												
43	United Info Tech Corp	Input Sheet, L343				0.00							
44	Advantage Funding Corp	Input Sheet, L344											
45	Prosoft	Input Sheet, L345				0.00							
46	COMSYS	Input Sheet, L346				0.00							
47	Diversified Executive System, Inc.	Input Sheet, L347											
48													
49	Contracted Hourly Rates:												
50	United Infor Technologies	Input Sheet, L387											
51	Advantage Funding Corp	Input Sheet, L388											
52	Prosoft	Input Sheet, L389											
53	COMSYS	Input Sheet, L390											

0000056

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS

Workpaper: 1
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	Diversified Executive Sys	Input Sheet, L391											
55													
56	LENS Requirements Contracted Costs:												
57	United Info Tech Corp	L43*L50											
58	Advantage Funding Corp	L44*L51											
59	Prosoff	L45*L52				\$0.00							
60	COMSYS	L46*L53				\$0.00							
61	Diversified Executive System, Inc.	L47*L54											
62	Tot Requirements Contract Costs	L57+L58+L59+L60+L61											
63													
64													
65	RECURRING:												
66													
67	Volume Insensitive												
68													
69	Recurring BST Labor Hours:												
70	LENS Sys Support	Input Sheet, L20	JG58	0.00	0.00	0.00							
71													
72	Recurring Additive:												
73	LENS Appl Mice Cost	Input Sheet, L21		\$0.00	\$0.00								
74	LENS Oth Supp Cost	Input Sheet, L22		\$0.00	\$0.00								
75	LENS SW Mice	96=Input Sheet, L26, Oth Yrs=Input L412			\$0.00								
76	LENS HW Support	Input Sheet, L37		\$0.00	\$0.00								
77	LENS HW Mice	Input Sheet, L405		\$0.00	\$0.00								
78													
79	LENS Equipment:												
80	Installed Price of Each Personal Computer	Input Sheet, L29	630C										
81	Number of Personal Computers Purchased	Input Sheet, L30											
82	Installed Price of X Terminals	Input Sheet, L31	530C										
83	Number of X Terminal Purchased	Input Sheet, L32											
84	Installed Price of 2 Dev Application Servers	Input Sheet, L33	530C										
85	Installed Price of 3 Test Servers	Input Sheet, L34	530C										
86	Installed Price of 3 Application Servers	Input Sheet, L35	530C										
87	Installed Price of Midranges	Input Sheet, L36	530C	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
88													
89	Investment Summarized:												
90	Personal Computers	L80*L81	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91	X Terminals	L82*L83	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
92	Servers	L84+L85+L86	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
93	Midranges	L87	530C	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
94													
95	Investment Summarized FRC:												
96	Personal Computers	L90	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
97	Other Gen Purpose Computers	L91+L92+L93	530C					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
98	Tot Gen Purpose Computers	L96+L97						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99													
100	SUMMARY:												
101	NONRECURRING:												
102	BST Labor Hours:												
103	LENS Sys Dev/Enhance/Implm	L18	JG59				0.00						

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS

Workpaper: 1
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
104	LENS Sys Dev/Enhnce/Impln	L19	JG58	0.00			0.00						
105	LENS Sys Dev/Enhnce/Impln	L20	JG56		0.00	0.00	0.00						
106	LENS Proj Mgmt	L40	JG61			0.00	0.00						
107	LENS Proj Mgmt	L36+L38+L39	JG59										
108	LENS Proj Mgmt	L37	JG58			0.00	0.00						
109													
110	Additive:												
111	LENS Sys Dev/Enh/Impl Cost	L27					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
112	LENS Oth Dev Costs	L30		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	LENS SW RTU Fee	L31						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	LENS Requirement Group	L62		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
115													
116	RECURRING:												
117	BST Labor Hours:												
118	LENS Sys Support	L70	JG58	0.00	0.00	0.00							
119													
120	Additive:												
121	LENS Appl Mtce Cost	L73		\$0.00	\$0.00								
122	LENS Oth Supp Cost	L74		\$0.00	\$0.00								
123	LENS SW Mtce	L75			\$0.00								
124	LENS HW Support	L76		\$0.00	\$0.00								
125	LENS HW Mtce	L77		\$0.00	\$0.00								
126													
127	Investment:												
128	Personal Computers	L96	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
129	Oth Gen Purp Computers	L97	530C					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

8500058

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO

Workpaper: 2
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	LEO												
6	NONRECURRING:												
7													
8	LEO Sys Dev/Enhancements/Implementation:												
9	BST Labor Hours:												
10	LEO Develop/Enhance/Implem	Input Sheet, L41	JG59										
11	LEO Develop/Enhance/Implem	Input Sheet, L42	JG58										
12	LEO Develop/Enhance/Implem	Input Sheet, L43											
13													
14	IT PB59 Headcount	Input Sheet, L50	JG59										
15	IT PB58 Headcount	Input Sheet, L51	JG58										
16	Total Headcount	L14+L15											
17													
18	LEO Sys Dev/Enhance/Implem	96=L14/L16*L12, Other Yrs=L10	JG59										
19	LEO Sys Dev/Enhance/Implem	96=L12-L18, Other Yrs=L11	JG58										
20													
21													
22	Contracted Services:												
23	LEO Dev/Enhance Contracted Hours	Input Sheet, L44											
24	Contracted Hourly Rate	Input Sheet, L45											
25	Dev/Enhance LEO Sys Contracted Costs	L23*L24											
26	Program Dev Other Contracted Costs	Input Sheet, L46		\$0.00	\$0.00								
27	LEO Sys Dev/Enh/Impl Cost	L25+L26											
28													
29	Other System Costs:												
30	LEO Oth Dev Costs	Input Sheet, L47		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	LEO SW RTU Fee	Input Sheet, L59		\$0.00	\$0.00								
32	Tot Oth Sys Costs	L30+L31		\$0.00									
33													
34	LEO Project Management:												
35	BST Labor Hours:												
36	Overall Coordination	Input Sheet, L321	JG61										
37	Overall Proj Coordination	Input Sheet, L322	JG59		0.00								
38	Proj Mgmt	Input Sheet, L323	JG59		0.00								
39	Proj Support	Input Sheet, L324	JG58		0.00								
40													
41	LEO Requirements Contracted Labor Hr:												
42	Brannon & Tully	Input Sheet, L373											
43	United Infor Technologies	Input Sheet, L374											
44	Diversified Executive Sys	Input Sheet, L375											
45	Advantage Funding	Input Sheet, L376											
46	DMR Consulting	Input Sheet, L377											
47	COMSYS	Input Sheet, L378											
48													
49	Contracted Hourly Rates:												
50	Brannon & Tully	Input Sheet, L393											
51	United Infor Technologies	Input Sheet, L387											
52	Diversified Executive Sys	Input Sheet, L391											
53	Advantage Funding	Input Sheet, L388											

0000059

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO**

Workpaper: 2
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	DMR Consulting	Input Sheet, L394											
55	COMSYS	Input Sheet, L390											
56													
57	LEO Requirements Contracted Costs:												
58	Brannon & Tully	L42*L50											
59	United Infor Technologies	L43*L51											
60	Diversified Executive Sys	L44*L52											
61	Advantage Funding	L45*L53											
62	DMR Consulting	L46*L54											
63	COMSYS	L47*L55											
64	Tot Requirements Contract Costs	L58+L59+L60+L61+L62+L63											
65													
66													
67	RECURRING:												
68													
69	Volume Insensitive												
70													
71	Recurring BST Labor Hours:												
72	LEO Sys Support	Input Sheet, L54	JG58	0.00	0.00	0.00							
73													
74	Recurring Additive:												
75	LEO Appl Mnce Cost	Input Sheet, L55		\$0.00	\$0.00								
76	LEO Oth Supp Cost	Input Sheet, L56		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
77	LEO HW Support	Input Sheet, L65		\$0.00	\$0.00								
78	Tot Other On-going Costs	L75+L76+L77		\$0.00	\$0.00								
79													
80													
81	LEO Equipment:												
82	Installed Price of Each Personal Computer	Input Sheet, L62	630C										
83	Number of Personal Computers Purchased	Input Sheet, L63											
84	Installed Price of Midranges	Input Sheet, L64	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85													
86	Investment Summarized FRC:												
87	Personal Computers	L82*L83	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
88	Other Gen Purpose Computers	L84	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
89	Tot Gen Purpose Computers	L87+L88			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
90													
91	SUMMARY:												
92	NONRECURRING:												
93	BST Labor Hours:												
94	LEO Sys Dev/Enhnce/Impln	L18	JG59				0.00						
95	LEO Sys Dev/Enhnce/Impln	L19	JG58				0.00						
96	LEO Proj Mgmt	L36	JG61										
97	LEO Proj Mgmt	L37+L38	JG59		0.00								
98	LEO Proj Mgmt	L39	JG58		0.00								
99	Additive:												
101	LEO Sys Dev/Enh/Impl Cost	L27					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	LEO Oth Dev Costs	L30		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

090000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO

Workpaper: 2
State: Florida

Line	Description	Source	PB/ERC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
103	LEO SW RTU Fee	L31		\$0.00	\$0.00								
104	LEO Requirement Group	L64		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
105													
106	RECURRING:												
107	BST Labor Hours:												
108	LEO Sys Support	L72	JG58	0.00	0.00	0.00							
109													
110	Additive:												
111	LEO Appl Mtce Cost	L75		\$0.00	\$0.00								
112	LEO Oth Supp Cost	L76		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	LEO HW Support	L77		\$0.00	\$0.00								
114													
115													
116	Investment:												
117	Personal Computers	L87	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
118	Oth Gen Purp Computers	L88	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000061

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG

Workpaper: 3
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	LESOG												
6	NONRECURRING:												
7													
8	LESOG Sys Dev/Enhancements/Implementation:												
9	BST Labor Hours:												
10	LESOG Develop/Enhance/Implem	Input Sheet, L69	JG59										
11	LESOG Develop/Enhance/Implem	Input Sheet, L70	JG58										
12	LESOG Develop/Enhance/Implem	Input Sheet, L71											
13													
14	IT PB59 Headcount	Input Sheet, L78	JG59										
15	IT PB58 Headcount	Input Sheet, L79	JG58										
16	IT PB56 Headcount	Input Sheet, L80	JG56										
17	Total Headcount	L14+L15+L16											
18													
19	LESOG Sys Dev/Enhnce/Implm	1996=L14/L17*L12, Oth Yrs=L10	JG59										
20	LESOG Sys Dev/Enhnce/Implm	1996=L15/L17*L12, Other Yrs=L11	JG58										
21	LESOG Sys Dev/Enhnce/Implm	L12-L19-L20, Other Yrs=0	JG56		0.00	0.00							
22													
23	Contracted Services:												
24	LESOG Dev/Enhance Contracted Hours	Input Sheet, L72											
25	Contracted Hourly Rate	Input Sheet, L73											
26	Dev/Enhance LESOG Sys Contracted Costs	L24*L25											
27	Program Dev Other Contracted Costs	Input Sheet, L74		\$0.00	\$0.00								
28	LESOG Sys Dev/Enh/Impl Cost	L26+L27											
29													
30	Other System Costs:												
31	LESOG Oth Dev Costs	Input Sheet, L75		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	LESOG SW RTU Fee	Input Sheet, L89		\$0.00									
33	Tot Oth Sys Costs	L31+L32		\$0.00									
34													
35	LESOG Project Management:												
36	BST Labor Hours:												
37	Requirements Dev	Input Sheet, L297	JG59										
38	Requirements Dev	Input Sheet, L281	JG58										
39	Requirements Writer	Input Sheet, L318	JG56		0.00								
40													
41	LESOG Requirements Contracted Costs:												
42	Requirements Dev Team Cost:												
43	Contractor 1-6 Labor Hours	Input Sheet, (L282TL287)											
44	Contractor 15 Labor Hours	Input Sheet, L296											
45	Contractor 16 Labor Hours	Input Sheet, L298											
46													
47	Contractor 1-6 Hourly Labor Rate	Input Sheet, L302											
48	Contractor 15 Hourly Labor Rate	Input Sheet, L304											
49	Contractor 16 Hourly Labor Rate	Input Sheet, L305											
50													
51	Contractor 1-8 Labor Cost	L43*L47											
52	Contractor 15 Labor Cost	L44*L48											
53	Contractor 16 Labor Cost	L45*L49											
54	Requirements Dev Costs	L51+L52+L53											

0000062

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG

Workpaper: 3
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
55													
56	Requirements Group:												
57	Tel Tek	Input Sheet, L365				0.00							
58	Advantage Funding Corp	Input Sheet, L366			0.00								
59	United Infor Technologies	Input Sheet, L367											
60	Diversified Executive System, Inc.	Input Sheet, L368											
61	Prosoft	Input Sheet, L369				0.00							
62	COMSYS	Input Sheet, L370			0.00								
63													
64	Contracted Hourly Rates:												
65	Tel Tek	Input Sheet, L392				\$0.00							
66	Advantage Funding Corp	Input Sheet, L388											
67	United Infor Technologies	Input Sheet, L387											
68	Diversified Executive System, Inc.	Input Sheet, L391											
69	Prosoft	Input Sheet, L389											
70	COMSYS	Input Sheet, L390											
71													
72	Requirements Contracted Costs:												
73	Tel Tek	L57*L65				\$0.00							
74	Advantage Funding Corp	L58*L66			\$0.00								
75	United Infor Technologies	L59*L67											
76	Diversified Executive System, Inc.	L60*L68											
77	Prosoft	L61*L69				\$0.00							
78	COMSYS	L62*L70			\$0.00								
79	Tot Requirements Contract Costs	L73+L74+L75+L76+L77+L78											
80													
81	RECURRING:												
82													
83	Volume Insensitive												
84													
85	Recurring BST Labor Hours:												
86	LESOG Sys Support	Input Sheet, L84	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
87													
88	Recurring Additive:												
89	LESOG Appl Mtce Cost	Input Sheet, L85		\$0.00	\$0.00								
90	LESOG SW Mtce	Input Sheet, L413		\$0.00	\$0.00								
91	LESOG HW Support	Input Sheet, L99		\$0.00	\$0.00								
92	LESOG HW Mtce	Input Sheet, L406		\$0.00	\$0.00								
93													
94	LESOG Equipment:												
95	Installed Price of Each Personal Computer	Input Sheet, L94	630C										
96	Number of Personal Computers Purchased	Input Sheet, L95											
97	Installed Price of X Terminals	Input Sheet, L96	530C										
98	Number of X Terminal Purchased	Input Sheet, L97											
99	Installed Price of Each Minicomputer	Input Sheet, L92	530C										
100	Number of Minicomputers Purchased	Input Sheet, L93											
101	Mid-range Equipment	Input Sheet, L98	530C	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102													
103													

000063

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG**

Workpaper: 3
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
104	Investment Summarized FRC:												
105	Personal Computers	L95*1.96	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	X Terminals	L97*1.98	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
107	Other Gen Purpose Computers	1996=L99*L100, Other Yrs L101	530C				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
108													
109	SUMMARY:												
110	NONRECURRING:												
111	BST Labor Hours:												
112	LESOG Sys Dev/Enhnce/Implm	L19	JG59				0.00						
113	LESOG Sys Dev/Enhnce/Implm	L20	JG58				0.00						
114	LESOG Sys Dev/Enhnce/Implm	L21	JG56		0.00	0.00	0.00						
115	LESOG Proj Mgmt	L37	JG59		0.00	0.00	0.00						
116	LESOG Proj Mgmt	L38	JG58		0.00	0.00	0.00						
117	LESOG Proj Mgmt	L39	JG56	0.00	0.00								
118													
119	Additive:												
120	LESOG Sys Dev/Enh/Impl Cost	L28					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
121	LESOG Oth Dev Costs	L31		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
122	LESOG SW RTU Fee	L32		\$0.00									
123	LESOG Requirements Group	L79		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
124													
125	RECURRING:												
126	BST Labor Hours:												
127	LESOG Sys Support	L86	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
128													
129	Additive:												
130	LESOG Appl Mice Cost	L89		\$0.00	\$0.00								
131	LESOG SW Mice	L90		\$0.00	\$0.00								
132	LESOG HW Support	L91		\$0.00	\$0.00								
133	LESOG HW Mice	L92		\$0.00	\$0.00								
134													
135	Investment:												
136	Personal Computers	L105	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
137	X Terminals	L106	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
138	Other Gen Purpose Computers	L107	530C				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000064

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BSOG

Workpaper: 4
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	BSOG Sys Support	Input Sheet, L110	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55													
56	Recurring Additive:												
57	BSOG Appl Mice Cost	Input Sheet, L111		\$0.00	\$0.00								
58	BSOG Oth Supp Cost	Input Sheet, L112		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59	BSOG SW Mice	Input Sheet, L414		\$0.00	\$0.00								
60	BSOG HW Support	Input Sheet, L119		\$0.00	\$0.00								
61	BSOG HW Mice	Input Sheet, L407		\$0.00	\$0.00								
62													
63	BSOG Equipment:												
64	Installed Price of Midrange Computers	Input Sheet, L118	530C	\$0.00	\$0.00								
65													
66	SUMMARY:												
67	NONRECURRING:												
68	BST Labor Hours:												
69	BSOG Develop/Implem	L10	JG59	0.00			0.00						
70	BSOG Proj Mgmt	L27	JG59										
71													
72	Additive:												
73	BSOG Sys Dev/Enh/Impl Cost	L18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74	BSOG Oth Dev Costs	L21		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
75	BSOG SW RTU Fee	L22		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
76	BSOG Requirements Group	L46		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
77													
78	RECURRING:												
79	BST Labor Hours:												
80	BSOG Sys Support	L54	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
81													
82	Additive:												
83	BSOG Appl Mice Cost	L57		\$0.00	\$0.00								
84	BSOG Oth Supp Cost	L58		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85	BSOG SW Mice	L59		\$0.00	\$0.00								
86	BSOG HW Support	L60		\$0.00	\$0.00								
87	BSOG HW Mice	L61		\$0.00	\$0.00								
88													
89	Investment:												
90	Oth Gen Purp Computers	L64	530C	\$0.00	\$0.00								

9900066

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
TAG**

Workpaper: 5
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	<u>TAG</u>												
6	NONRECURRING:												
7													
8	TAG Sys Dev/Implementation:												
9	BST Labor Hours:												
10	TAG Develop/Implem	Input Sheet, L123	JG59										
11													
12													
13	Contracted Services:												
14	TAG Dev/Implem Contracted Hours	Input Sheet, L124		0.00	0.00								
15	Contracted Hourly Rate	Input Sheet, L125		\$0.00	\$0.00								
16	Dev/Implem TAG Sys Contracted Costs	L14*L15		\$0.00	\$0.00								
17	Program Dev Other Contracted Costs	Input Sheet, L126		\$0.00	\$0.00								
18	TAG Sys Dev/Enh/Impl Cost	L16+L17		\$0.00	\$0.00								
19													
20	Other System Costs:												
21	TAG Oth Dev Costs	Input Sheet, L127		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	TAG SW RTU Fee	Input Sheet, L135		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21+L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24													
25	TAG Project Management:												
26	BST Labor Hours:												
27	Overall Proj Coordinator	Input Sheet, L330	JG58		0.00								
28	Proj Support	Input Sheet, L331	JG56		0.00								
29													
30													
31	RECURRING:												
32													
33	<u>Volume Insensitive</u>												
34													
35	Recurring BST Labor Hours:												
36	TAG Sys Support	Input Sheet, L130	JG58	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00
37													
38	Recurring Additive:												
39	TAG Appl Mtce Cost	Input Sheet, L131		\$0.00	\$0.00	\$0.00							
40	TAG Oth Supp Cost	Input Sheet, L132		\$0.00	\$0.00	\$0.00							
41	TAG SW Mtce	Input Sheet, L415		\$0.00	\$0.00	\$0.00							
42	TAG HW Support	Input Sheet, L139		\$0.00	\$0.00	\$0.00							
43	TAG HW Mtce	Input Sheet, L408		\$0.00	\$0.00	\$0.00							
44													
45	TAG Equipment:												
46	Installed Price of Midrange Computers	Input Sheet, L138	530C	\$0.00	\$0.00								

000067

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
TAG

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
47													
48	SUMMARY:												
49	NONRECURRING:												
50	BST Labor Hours:		JG59	0.00			0.00						
51	TAG Develop/Implem	L10	JG58		0.00								
52	TAG Proj Mgmt	L27	JG56		0.00								
53	TAG Proj Mgmt	L28											
54													
55	Additive:			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	TAG Sys Dev/Enh/Impl Cost	L18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57	TAG Oth Dev Costs	L21		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58	TAG SW RTU Fee	L22											
59													
60	RECURRING:												
61	BST Labor Hours:		JG58	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00
62	TAG Sys Support	L36											
63													
64	Additive:			\$0.00	\$0.00	\$0.00							
65	TAG Appl Mtee Cost	L39		\$0.00	\$0.00	\$0.00							
66	TAG Oth Supp Cost	L40		\$0.00	\$0.00								
67	TAG SW Mtee	L41		\$0.00	\$0.00								
68	TAG HW Support	L42		\$0.00	\$0.00								
69	TAG HW Mtee	L43		\$0.00	\$0.00								
70													
71	Investment:			\$0.00	\$0.00								
72	Oth Gen Purp Computers	L46	530C	\$0.00	\$0.00								

890000

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
EDI**

Workpaper: 6
State: Florida

Line	Description	Source	PB/ERC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	EDI												
6	NONRECURRING:												
7													
8	EDI Appl Development:												
9	BST Labor Hours:												
10	Proj Mgr for EDI Appl Dev	Input Sheet, L.143 ¹	JG59			0.00							
11	Proj Mgr for EDI Appl Dev	Input Sheet, L.144	JG58			0.00							
12													
13	Contracted Services:												
14	EDI Dev/Enhance Contracted Hours	Input Sheet, L.145		0.00									
15	Contracted Hourly Rate	Input Sheet, L.146		\$0.00									
16	Dev/Enhance EDI Sys Contracted Costs	L.14*L15		\$0.00									
17	Program Dev Other Contracted Costs	Input Sheet, L.147		\$0.00	\$0.00								
18	EDI Sys Dev/Enh/Impl Cost	L.16+L.17		\$0.00									
19													
20	Other System Costs:												
21	EDI Oth Dev Costs	Input Sheet, L.148		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	EDI SW RTU Fee	Input Sheet, L.156		\$0.00	\$0.00	\$0.00							
23	Tot Oth Sys Costs	L.21+L.22		\$0.00		\$0.00							
24													
25	EDI Project Management:												
26	EDI Requirements Contracted Labor Hrs:												
27	Tel Tek	Input Sheet, L.350				0.00							
28	Advantage Funding	Input Sheet, L.351											
29	Brannon & Tully	Input Sheet, L.352			0.00								
30	United Infor Technologies	Input Sheet, L.353			0.00								
31	Prosoft	Input Sheet, L.354			0.00								
32	Diversified Executive Sys	Input Sheet, L.355			0.00								
33	DMR Consulting	Input Sheet, L.356			0.00								
34	COMSYS	Input Sheet, L.357			0.00								
35													
36	Contracted Hourly Rates:												
37	Tel Tek	Input Sheet, L.392				\$0.00							
38	Advantage Funding	Input Sheet, L.388											
39	Brannon & Tully	Input Sheet, L.393											
40	United Infor Technologies	Input Sheet, L.387											
41	Prosoft	Input Sheet, L.389											
42	Diversified Executive Sys	Input Sheet, L.391											
43	DMR Consulting	Input Sheet, L.394											
44	COMSYS	Input Sheet, L.390											
45													

690000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
EDI

Workpaper: 6
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
46	EDI Requirements Contracted Costs:					\$0.00							
47	Tel Tek	L27*L37											
48	Advantage Funding	L28*L38											
49	Brannon & Tully	L29*L39			\$0.00								
50	United Infor Technologies	L30*L40			\$0.00								
51	Prosoft	L31*L41			\$0.00								
52	Diversified Executive Sys	L32*L42			\$0.00								
53	DMR Consulting	L33*L43			\$0.00								
54	COMSYS	L34*L44			\$0.00								
55	Tot Requirements Contret Costs	L47 thru L54											
56													
57													
58	RECURRING:												
59													
60	<u>Volume Insensitive</u>												
61													
62	Recurring BST Labor Hours:												
63	EDI Sys Support	Input Sheet, L.151	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64													
65	Recurring Additive:												
66	EDI Appl Mice Cost	Input Sheet, L.152		\$0.00	\$0.00								
67	EDI Oth Supp Cost	Input Sheet, L.153		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	EDI HW Support	Input Sheet, L.160		\$0.00	\$0.00								
69	Tot Other On-going Costs	L66+L67+L68		\$0.00	\$0.00								
70													
71													
72	EDI Equipment:												
73	Installed Price of Midrange Computers	Input Sheet, L.159	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74													
75													

000070

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

Workpaper: 6
State: Florida

EDI

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
76	SUMMARY:												
77	NONRECURRING:												
78	BST Labor Hours:												
79	Proj Mgr for EDI Appl Dev	L10	JG59	0.00		0.00	0.00						
80	Proj Mgr for EDI Appl Dev	L11	JG58	0.00		0.00	0.00						
81													
82	Additive:												
83	EDI Sys Dev/Enh/Impl Cost	L18		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
84	EDI Oth Dev Costs	L21		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85	EDI SW RTU Fee	L22		\$0.00	\$0.00	\$0.00							
86	EDI Requirements Group	L55		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
87													
88	RECURRING:												
89	BST Labor Hours:												
90	EDI Sys Support	L63	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
91													
92	Additive:												
93	EDI Appl Mnce Cost	L66		\$0.00	\$0.00								
94	EDI Oth Supp Cost	L67		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
95	EDI HW Support	L68		\$0.00	\$0.00								
96													
97													
98	Investment:												
99	Oth Gen Purp Computers	L73	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000071

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ECTA

Workpaper: 7
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	ECTA												
6	NONRECURRING:												
7													
8	ECTA Sys Dev/Implementation:												
9	BST Labor Hours:												
10	ECTA Sys Dev/Implem	Input Sheet, L164	JG59										
11	ECTA Sys Dev/Implem	Input Sheet, L171	JG58										
12													
13	Contracted Services:												
14	ECTA Dev/Enhance Contracted Hours	Input Sheet, L165		0.00	0.00								
15	Contracted Hourly Rate	Input Sheet, L166		\$0.00	\$0.00								
16	Dev/Enhance ECTA Sys Contracted Costs	L14*L15		\$0.00	\$0.00								
17	Program Dev Other Contracted Costs	Input Sheet, L167		\$0.00	\$0.00								
18	ECTA Sys Dev/Enh/Impl Cost	L16+L17		\$0.00	\$0.00								
19													
20	Other System Costs:												
21	ECTA Oth Dev Costs	Input Sheet, L168		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	ECTA SW RTU Fee	Input Sheet, L179		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21+L22		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24													
25													
26													
27													
28													
29													
30													
31	RECURRING:												
32													
33	Volume Insensitive												
34													
35	Recurring BST Labor Hours:												
36	ECTA Sys Support	Input Sheet, L174	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37													
38	Recurring Additive:												
39	ECTA Appl Mice Cost	Input Sheet, L175		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40	ECTA Oth Supp Cost	Input Sheet, L176		\$0.00	\$0.00	\$0.00							
41	ECTA SW Mice												
42	ECTA HW Support	Input Sheet, L183		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	Tot Other On-going Costs	L39+L40+L41+L42		\$0.00	\$0.00	\$0.00							
44													
45	ECTA Equipment:												
46	Installed Price of Midrange Computers	Input Sheet, L182	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000072

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ECTA

Workpaper: 7
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
47													
48	SUMMARY:												
49	NONRECURRING:												
50	BST Labor Hours:												
51	ECTA Sys Dev/Implem	L10	JG59	0.00			0.00						
52	ECTA Sys Dev/Implem	L11	JG58	0.00	0.00		0.00						
53													
54	Additive:												
55	ECTA Sys Dev/Enh/Impl Cost	L18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	ECTA Oth Dev Costs	L21		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57	ECTA SW RTU Fee	L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58													
59	RECURRING:												
60	BST Labor Hours:												
61	ECTA Sys Support	L36	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62													
63	Additive:												
64	ECTA Appl Mtce Cost	L39		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65	ECTA Oth Supp Cost	L40		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66	ECTA SW Mtce	L41		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	ECTA HW Support	L42		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68													
69	Investment:												
70	Oth Gen Purp Computers	L46	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000073

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI

Workpaper: 8
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	CLEC TAFI												
6	NONRECURRING:												
7													
8	CLEC TAFI: Planning/Dev/Implem Hrs												
9	BST Labor Hours:												
10	CLEC TAFI Sys Dev/Enhance	96=Input Sheet, (L236+L240), Oth Yrs=Input L187	JG59										
11	CLEC TAFI Sys Dev/Enhance	Note 1	JG58										
12	CLEC TAFI Sys Dev/Enhance	Input Sheet, L234	JG57										
13	CLEC TAFI Sys Dev/Enhance	Input Sheet, (L225+L230)	JG58										
14	CLEC TAFI Sys Dev/Enhance	Input Sheet, L228	JG58										
15													
16	Contracted Services:												
17	CLEC TAFI Sys Dev/Enhance Contracted Hrs	Input Sheet, L188		0.00									
18	Contracted Hourly Rate	Input Sheet, L189		\$0.00									
19	Dev/Enh Other Contracted Costs	96=Input, (L250+L251), Oth Yrs=Input, L190			\$0.00								
20	CLEC TAFI Sys Dev Contract	L17*L18+L19					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	CLEC TAFI Oth Dev Costs	Note 2					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	CLEC TAFI SW RTU Fee	Input Sheet, (L210+L211+L212)											
23													
24	CLEC TAFI Project Management/Requirements:												
25	Contracted Services Labor Hours:												
26	Prosoft	Input Sheet, L360		0.00	0.00								
27	Diversified Executive Sys	Input Sheet, L361		0.00	0.00								
28	Advantage Funding	Input Sheet, L362		0.00	0.00								
29													
30	Contracted Hourly Rates:												
31	Prosoft	Input Sheet, L389											
32	Diversified Executive Sys	Input Sheet, L391											
33	Advantage Funding	Input Sheet, L388											
34													
35	Requirements Group Cost:												
36	Prosoft	L26*L31											
37	Diversified Executive Sys	L27*L32											
38	Advantage Funding	L28*L33											
39	Requirements Contract Cost	L36+L37+L38											
40													
41		Note 1 - '1996=Input Sheet, (L226+L229+L232+L237+L238+(L241 thru L246)											
42		Note 2 - Input Sheet, (L191+(L193 thru L195)+(L197 thru L199))											

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI

Workpaper: 8
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
43	RECURRING:												
44													
45	<u>Volume Insensitive</u>												
46													
47	Recurring BST Labor Hours:												
48	CLEC TAFI Sys Support	Input Sheet, L202	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00
49	Supp of Trbl Resolution Units	Input Sheet, L207	JG58	0.00	0.00								
50													
51	Recurring Additive:												
52	CLEC TAFI Appl Mice Cost	Input Sheet, L203		\$0.00	\$0.00								
53	CLEC TAFI Oth Supp Cost	Input Sheet, L204		\$0.00	\$0.00	\$0.00							
54	CLEC TAFI SW Mice	Input Sheet, L416		\$0.00	\$0.00								
55	CLEC TAFI HW Support	Input Sheet, L216		\$0.00	\$0.00								
56	CLEC TAFI HW Mice	Input Sheet, L409		\$0.00	\$0.00								
57													
58	CLEC TAFI Equipment:												
59	Networking Equipment	Input Sheet, (L217+L218)	630C										
60	Datakit	Input Sheet, (L219+L220)	630C										
61	Servers	Input Sheet, (L221+L222)	530C										
62	Installed Price of Midranges	Input Sheet, L215	530C	\$0.00									
63													
64													
65	Investment Summarized FRC:												
66	Data Controllers Equipmnt	L59+L60	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	Other Gen Purp Computers	L61+L62	530C			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	Gen Purpose Computers	L66+L67				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI**

Workpaper: 8
State: Florida

Line	Description	Source	PB/ERC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
69													
70	SUMMARY:												
71	NONRECURRING:												
72	BST Labor Hours:												
73	CLEC TAFI Sys Dev/Enhance	L10	JG59				0.00						
74	CLEC TAFI Sys Dev/Enhance	L11	JG58		0.00	0.00	0.00						
75	CLEC TAFI Sys Dev/Enhance	L12	JG57		0.00	0.00	0.00						
76	CLEC TAFI Sys Dev/Enhance	L13	JG58		0.00	0.00	0.00						
77	CLEC TAFI Sys Dev/Enhance	L14	JG58		0.00	0.00	0.00						
78													
79	Additive:												
80	CLEC TAFI Sys Dev Contract	L20					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
81	CLEC TAFI Oth Dev Costs	L21					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
82	CLEC TAFI SW RTU Fee	L22											
83	Requirements Contract Cost	L39		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
84													
85	RECURRING:												
86	BST Labor Hours:												
87	CLEC TAFI Sys Support	L48	JG58	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
88	Supp of Trbl Resolution Units	L49	JG58	0.00	0.00								
89													
90	Additive:												
91	RECURRING:												
92	CLEC TAFI Appl Mtce Cost	L52		\$0.00	\$0.00								
93	CLEC TAFI Oth Supp Cost	L53		\$0.00	\$0.00	\$0.00							
94	CLEC TAFI SW Mtce	L54		\$0.00	\$0.00								
95	CLEC TAFI HW Support	L55		\$0.00	\$0.00								
96	CLEC TAFI HW Mtce	L56		\$0.00	\$0.00								
97													
98	Investment:												
99	Data Controllers Equipmnt	L66	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100	Other Gen Purp Computers	L67	530C			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BILLING**

Workpaper: 9
State: Florida

Line	Description	Source	PB/FRC	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	BILLING											
6	NONRECURRING:											
7	BILLING Program Development:											
8	BST Labor Hours:											
9	IT Billing Project Management	Input Sheet, L.258	JG59									
10	IT Billing Proj Mgmt	Input Sheet, L.262	JG59									
11	IT Billing Project Management	Input Sheet, L.259	JG58									
12	IT Billing Proj Mgmt	Input Sheet, L.263	JG58									
13	Billing Team Dev Meeting CRIS Rep	Input Sheet, L.254	JG58									
14	Billing Team Dev Meeting CABS Rep	Input Sheet, L.257	JG58									
15												
16	BILLING Contracted Costs:											
17	BILLING Prj Mgmt Contracted	Input Sheet, L.265			0.00							
18	BILLING Prj Mgmt Contracted	Input Sheet, L.264		0.00								
19	IT Billing Contracted Hourly Rate	Input Sheet, L.261										
20	Billing Proj Mgmt	(L.17+L.18)*L.19										
21												
22	OSS Billing Sys Design And Specifications	Input Sheet, L.255										
23	Contracted Hourly Rate	Input Sheet, L.256										
24	Billing Sys Design & Spec	L.22*L.23										
25	Billing Prgm Dev Other Contracted Costs	Input Sheet, L.266										
26	Tot Billing Dev Contracted Costs	L.20+L.24+L.25										
27												
28												
29	RECURRING:											
30												
31	Volume Insensitive											
32												
33	BILLING: On-going Support											
34	Labor Hours:											
35	Support and Update Rate Databases	Input Sheet, L.269	JG56		0.00							
36	Testing, Bill Verification and Implem Guides	Input Sheet, L.270	JG58									
37	Prgm Mlce Support	Input Sheet, L.271	JG59		0.00	0.00						
38												
39	Additive:											
40	USOCs and Detailed Svc Ord Edits	Input Sheet, L.273										
41	Contracted Hourly Rate	Input Sheet, L.274										
42	USOCs and Svc Ord Edits Costs	L.40*L.41										
43												
44	Billing Program Mlce Support	Input Sheet, L.272			\$0.00	\$0.00						

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BILLING**

Workpaper: 9
State: Florida

Line	Description	Source	PB/FRC	1997	1998	1999	2000	2001	2002	2003	2004	2005
46	SUMMARY:											
47	NONRECURRING:											
48	BST Labor Hours:											
49	Billing Proj Mgmt	L9+L10	JG59			0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	Billing Proj Mgmt	L11+L12	JG58			0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	Billing Team Rep	L13+L14	JG58	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
52												
53	Additive:											
54	Billing Proj Mgmt	L20				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	Billing Dev	L24+L25		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56												
57	RECURRING:											
58	BST Labor Hours:											
59	Supp/Update Rate Database	L35	JG56	0.00	0.00							
60	Test/Bill Verify/Guides	L36	JG58	0.00								
61	Prgm Mtce	L37	JG59	0.00	0.00	0.00						
62												
63	Additive:											
64	USOCs and Svc Ord Edits	L42										
65	Billing Prgm Mtce	L44		\$0.00	\$0.00	\$0.00						

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
OTHER FUNCTIONS**

Workpaper: 10
State: Florida

Line	Description	Source	PB/JFC	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	RECURRING:											
6	Headcount:											
7	Commission Priorities Coordination	Input Sheet, L337	JG59									
8	ICS Operations Support	Input Sheet, L339	JG58									
9												
10	Annual Productive Hours:											
11	Productive Weeks Per Year	Input Sheet, L334										
12	Productive Hours Per Week	Input Sheet, L335										
13	Annual Productive Hours Per Headcount	L11*L12										
14												
15	Commission Coordination	L7*L13	JG59									
16	ICS Operations Support	L8*L13	JG58									
17												
18												
19	NONRECURRING:											
20	Labor Hours To Manually Handle LSR Fallout:											
21	Percent of Mechanized LSRs To Fallout	Input Sheet, L401				14.0%	7.0%	5.0%	4.0%	3.0%	3.0%	3.0%
22	Mechanized Local Service Requests (LSR)	Input Sheet, L278										
23	Mechanized LSRs To Fallout	L21*L22										
24	LCSC Hours Per LSR	Input Sheet, L402	230X			0.42	0.42	0.42	0.42	0.42	0.42	0.42
25	LCSC Lbr Hrs Manually Process Fallout	L23*L24	230X									
26												
27	Electronic Interface Group Labor Hours:											
28	Requirements Writer, Dev Acceptance Criteria	Input Sheet, L397	JG58									
29	Develop Test Plans	Input Sheet, L398	JG57									
30												
31												
32	SUMMARY:											
33	RECURRING:											
34	BST Labor Hours:											
35	Commission Coordination	L15	JG59									
36	ICS Operations Support	L16	JG58									
37												
38	Nonrecurring Labor Hours:											
39	LCSC Proc Mech LSR Fallout	L25	230X									
40												
41	Nonrecurring Labor Hours:											
42	EI Req/Dev Criteria	L28	JG58									
43	EI Test Plans Dev	L29	JG57									

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION**

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	LENS NONRECURRING													
6	BST Labor Hours:													
7	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L103	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L104	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L105	JG56		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	LENS Proj Mgmt	Workpaper 1, L106	JG61	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	LENS Proj Mgmt	Workpaper 1, L107	JG59	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	LENS Proj Mgmt	Workpaper 1, L108	JG58	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13														
14	Additive:													
15	LENS Sys Dev/Enh/Impl Cost	Workpaper 1, L111					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	LENS Oth Dev Costs	Workpaper 1, L112		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	LENS SW RTU Fee	Workpaper 1, L113						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	LENS Requirement Group	Workpaper 1, L114		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19														
20	LEO NONRECURRING													
21	BST Labor Hours:													
22	LEO Sys Dev/Enhnce/Implm	Workpaper 2, L94	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	LEO Sys Dev/Enhnce/Implm	Workpaper 2, L95	JG58				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	LEO Proj Mgmt	Workpaper 2, L96	JG61	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	LEO Proj Mgmt	Workpaper 2, L97	JG59	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	LEO Proj Mgmt	Workpaper 2, L98	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
27														
28	Additive:													
29	LEO Sys Dev/Enh/Impl Cost	Workpaper 2, L101					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	LEO Oth Dev Costs	Workpaper 2, L102		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	LEO SW RTU Fee	Workpaper 2, L103		\$0.00	\$0.00									
32	LEO Requirement Group	Workpaper 2, L104		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33														
34	LESOG NONRECURRING													
35	BST Labor Hours:													
36	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L112	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L113	JG58				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L114	JG56		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	LESOG Proj Mgmt	Workpaper 3, L115	JG59		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	LESOG Proj Mgmt	Workpaper 3, L116	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	LESOG Proj Mgmt	Workpaper 3, L117	JG56	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
42														
43	Additive:													
44	LESOG Sys Dev/Enh/Impl Cost	Workpaper 3, L120					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45	LESOG Oth Dev Costs	Workpaper 3, L121		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
46	LESOG SW RTU Fee	Workpaper 3, L122		\$0.00										
47	LESOG Requirements Group	Workpaper 3, L123		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48														

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION**

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
49	<u>BSOG NONRECURRING</u>													
50	BST Labor Hours:													
51	BSOG Develop/Implem	Workpaper 4, L.69	JG59	0.00	683.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	BSOG Proj Mgmt	Workpaper 4, L.70	JG59	0.00	1,927.20			0.00	0.00	0.00	0.00	0.00	0.00	0.00
53														
54	Additive:													
55	BSOG Sys Dev/Enh/Impl Cost	Workpaper 4, L.73		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	BSOG Oth Dev Costs	Workpaper 4, L.74		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57	BSOG SW RTU Fee	Workpaper 4, L.75		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58	BSOG Requirements Group	Workpaper 4, L.76		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59														
60	<u>TAG NONRECURRING</u>													
61	BST Labor Hours:													
62	TAG Develop/Implem	Workpaper 5, L.51	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	TAG Proj Mgmt	Workpaper 5, L.52	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
64	TAG Proj Mgmt	Workpaper 5, L.53	JG56	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
65														
66	Additive:													
67	TAG Sys Dev/Enh/Impl Cost	Workpaper 5, L.56		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	TAG Oth Dev Costs	Workpaper 5, L.57		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
69	TAG SW RTU Fee	Workpaper 5, L.58		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70														
71	<u>EDI NONRECURRING</u>													
72	BST Labor Hours:													
73	Proj Mgr for EDI Appl Dev	Workpaper 6, L.79	JG59	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74	Proj Mgr for EDI Appl Dev	Workpaper 6, L.80	JG58	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75														
76	Additive:													
77	EDI Sys Dev/Enh/Impl Cost	Workpaper 6, L.83		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
78	EDI Oth Dev Costs	Workpaper 6, L.84		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
79	EDI SW RTU Fee	Workpaper 6, L.85		\$0.00	\$0.00	\$0.00								\$0.00
80	EDI Requirements Group	Workpaper 6, L.86		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
81														
82	<u>ECTA NONRECURRING</u>													
83	BST Labor Hours:													
84	ECTA Sys Dev/Implem	Workpaper 7, L.51	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	ECTA Sys Dev/Implem	Workpaper 7, L.52	JG58	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
86														
87	Additive:													
88	ECTA Sys Dev/Enh/Impl Cost	Workpaper 7, L.55		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
89	ECTA Oth Dev Costs	Workpaper 7, L.56		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
90	ECTA SW RTU Fee	Workpaper 7, L.57		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91														

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
92	CLEC TAFI NONRECURRING													
93	BST Labor Hours:													
94	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L73	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
95	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L74	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
96	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L75	JG57		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
97	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L76	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
98	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L77	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99														
100	Additive:													
101	CLEC TAFI Sys Dev Control	Workpaper 8, L80					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	CLEC TAFI Oth Dev Costs	Workpaper 8, L81					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
103	CLEC TAFI SW RTU Fee	Workpaper 8, L82												
104	Requirements Control Cost	Workpaper 8, L83		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
105														
106	BILLING NONRECURRING													
107	BST Labor Hours:													
108	Billing Proj Mgmt	Workpaper 9, L49	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Billing Proj Mgmt	Workpaper 9, L50	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Billing Team Rep	Workpaper 9, L51	JG58	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111														
112	Additive:													
113	Billing Proj Mgmt	Workpaper 9, L54		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	Billing Dev	Workpaper 9, L55		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
115														
116	SUMMARY													
117	BST Labor Hours:													
119	Sys Dev/Enhance/Implem	L7+L22+L36+L51+L62+L73	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120	Sys Dev/Enhance/Implem	L8+L23+L37+L74	JG58				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Sys Dev/Enhance/Implem	L9+L38	JG56		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	Billing Proj Mgmt	L108	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	Billing Proj Mgmt	L109	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	Billing Team Rep	L110	JG58	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125	Proj Mgmt	L10+L24	JG61	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
126	Proj Mgmt	L11+L25+L39+L52	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	Proj Mgmt	L12+L26+L40+L63	JG58				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
128	Proj Mgmt	L41+L64	JG56	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
129	Trbl M&R Sys Dev/Implem	L84+L94	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	Trbl M&R Sys Dev/Implem	L95	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	Trbl M&R Sys Dev/Implem	L96	JG57		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132	Trbl M&R Sys Dev/Implem	L85+L97	JG58		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	Trbl M&R Sys Dev/Implem	L98	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
134	El Req/Dev Criteria	Workpaper 10, L42	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135	El Test Plans Dev	Workpaper 10, L43	JG57	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136														

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION

Worksheet: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
189														
190	<u>PER LSR SUMMARY</u>													
191														
192	Levelized BST Labor Hours Per LSR:													
193	Sys Dev/Enhance/Implem	L157/L187	JG59											0.0004986
194	Sys Dev/Enhance/Implem	L158/L187	JG58											0.0013883
195	Sys Dev/Enhance/Implem	L159/L187	JG56											0.0000377
196	Billing Proj Mgmt	L160/L187	JG59											0.0000055
197	Billing Proj Mgmt	L161/L187	JG58											0.0000117
198	Billing Team Rep	L162/L187	JG58											0.0000016
199	Proj Mgmt	L163/L187	JG61											0.0001287
200	Proj Mgmt	L164/L187	JG59											0.0002906
201	Proj Mgmt	L165/L187	JG58											0.0001387
202	Proj Mgmt	L166/L187	JG56											0.0001203
203	Trbl M&R Sys Dev/Implem	L167/L187	JG59											0.0000628
204	Trbl M&R Sys Dev/Implem	L168/L187	JG58											0.0000472
205	Trbl M&R Sys Dev/Implem	L169/L187	JG57											0.0000031
206	Trbl M&R Sys Dev/Implem	L170/L187	JG58											0.0000137
207	Trbl M&R Sys Dev/Implem	L171/L187	JG58											0.0000063
208	El Req/Dev Criteria	L172/L187	JG58											0.0001252
209	El Test Plans Dev	L173/L187	JG57											0.0001812
210														
211														
212	Levelized NR Additive Per LSR:													
213	Sys Dev/Enhance/Implem	L176/L187												\$0.4252592
214	Other Dev	L177/L187												\$0.0927562
215	Software RTU Fees	L178/L187												\$0.0254470
216	Testing, Requirements Dev	L179/L187												\$0.0220007
217	Billing Proj Mgmt	L180/L187												\$0.0002108
218	Billing Dev	L181/L187												\$0.0008388
219	Trbl M&R Sys Dev	L182/L187												\$0.0133521
220	Trbl M&R Sys Oth Dev	L183/L187												\$0.0006947
221	Trbl M&R Sys SW RTU Fee	L184/L187												\$0.0053014
222	Trbl M&R Sys Requirements	L185/L187												\$0.0013045

000084

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	LENS RECURRING													
6	BST Labor Hours:													
7	LENS Sys Support	Workpaper 1, L118	JG58	0.00	0.00	0.00								
8														
9	Additive:													
10	LENS Appl Mtce Cost	Workpaper 1, L121		\$0.00	\$0.00									
11	LENS Oth Supp Cost	Workpaper 1, L122		\$0.00	\$0.00									
12	LENS SW Mtce	Workpaper 1, L123			\$0.00									
13	LENS HW Support	Workpaper 1, L124		\$0.00	\$0.00									
14	LENS HW Mtce	Workpaper 1, L125		\$0.00	\$0.00									
15														
16	LEO RECURRING													
17	BST Labor Hours:													
18	LEO Sys Support	Workpaper 2, L108	JG58	0.00	0.00	0.00								
19														
20	Additive:													
21	LEO Appl Mtce Cost	Workpaper 2, L111		\$0.00	\$0.00									
22	LEO Oth Supp Cost	Workpaper 2, L112		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	LEO HW Support	Workpaper 2, L113		\$0.00	\$0.00									
24														
25														
26	LESOG RECURRING													
27	BST Labor Hours:													
28	LESOG Sys Support	Workpaper 3, L127	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
29														
30	Additive:													
31	LESOG Appl Mtce Cost	Workpaper 3, L130		\$0.00	\$0.00									
32	LESOG SW Mtce	Workpaper 3, L131		\$0.00	\$0.00									
33	LESOG HW Support	Workpaper 3, L132		\$0.00	\$0.00									
34	LESOG HW Mtce	Workpaper 3, L133		\$0.00	\$0.00									
35														
36	BSOG RECURRING													
37	BST Labor Hours:													
38	BSOG Sys Support	Workpaper 4, L80	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39														
40	Additive:													
41	BSOG Appl Mtce Cost	Workpaper 4, L83		\$0.00	\$0.00									
42	BSOG Oth Supp Cost	Workpaper 4, L84		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	BSOG SW Mtce	Workpaper 4, L85		\$0.00	\$0.00									
44	BSOG HW Support	Workpaper 4, L86		\$0.00	\$0.00									
45	BSOG HW Mtce	Workpaper 4, L87		\$0.00	\$0.00									
46														

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING**

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
47	TAG RECURRING													
48	BST Labor Hours:													
49	TAG Sys Support	Workpaper 5, L62	JG58	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	
50														
51	Additive:													
52	TAG Appl Mtce Cost	Workpaper 5, L65		\$0.00	\$0.00	\$0.00								
53	TAG Oth Supp Cost	Workpaper 5, L66		\$0.00	\$0.00	\$0.00								
54	TAG SW Mtce	Workpaper 5, L67		\$0.00	\$0.00									
55	TAG HW Support	Workpaper 5, L68		\$0.00	\$0.00									
56	TAG HW Mtce	Workpaper 5, L69		\$0.00	\$0.00									
57														
58	EDI RECURRING													
59	BST Labor Hours:													
60	EDI Sys Support	Workpaper 6, L90	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
61														
62	Additive:													
63	EDI Appl Mtce Cost	Workpaper 6, L93		\$0.00	\$0.00									
64	EDI Oth Supp Cost	Workpaper 6, L94		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
65	EDI HW Support	Workpaper 6, L95		\$0.00	\$0.00									
66														
67														
68	ECTA RECURRING													
69	BST Labor Hours:													
70	ECTA Sys Support	Workpaper 7, L61	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71														
72	Additive:													
73	ECTA Appl Mtce Cost	Workpaper 7, L64		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
74	ECTA Oth Supp Cost	Workpaper 7, L65		\$0.00	\$0.00	\$0.00								
75	ECTA SW Mtce	Workpaper 7, L66		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
76	ECTA HW Support	Workpaper 7, L67		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
77														
78	CLEC TAFI RECURRING													
79	BST Labor Hours:													
80	CLEC TAFI Sys Support	Workpaper 8, L87	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	
81	Supp of Trbl Resolution Units	Workpaper 8, L88	JG58	0.00	0.00									
82														
83	Additive:													
84	CLEC TAFI Appl Mtce Cost	Workpaper 8, L92		\$0.00	\$0.00									
85	CLEC TAFI Oth Supp Cost	Workpaper 8, L93		\$0.00	\$0.00	\$0.00								
86	CLEC TAFI SW Mtce	Workpaper 8, L94		\$0.00	\$0.00									
87	CLEC TAFI HW Support	Workpaper 8, L95		\$0.00	\$0.00									
88	CLEC TAFI HW Mtce	Workpaper 8, L96		\$0.00	\$0.00									
89														
90	BILLING RECURRING													
91	BST Labor Hours:													
92	Supp/Update Rate Database	Workpaper 9, L59	JG56	0.00	0.00	0.00								
93	Test/Bill Verify/Guides	Workpaper 9, L60	JG58	0.00	0.00									
94	Prgm Mtce	Workpaper 9, L61	JG59	0.00	0.00	0.00	0.00							
95														
96	Additive:													
97	USOCs and Svc Ord Edits	Workpaper 9, L64		\$0.00										
98	Billing Prgm Mtce	Workpaper 9, L65		\$0.00	\$0.00	\$0.00	\$0.00							

980000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
99														
100	<u>OTHER RECURRING</u>													
101	BST Labor Hours:													
102	Commission Coordination	Workpaper 10, L35	JG59	0.00	0.00									
103	ICS Operations Support	Workpaper 10, L36	JG58	0.00	0.00									
104														
105	Nonrecurring BST Labor Hours													
106	LCSC Proc Mech LSR Fallout	Workpaper 10, L39	230X	0.00	0.00	0.00								
107														
108														
109	<u>SUMMARY</u>													
110	<u>RECURRING -</u>													
111	BST Labor Hours:													
112	LENS Sys Support	L7	JG58	0.00	0.00	0.00								
113	LEO Sys Support	L18	JG58	0.00	0.00	0.00								
114	LESOG Sys Support	L28	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	BSOG Sys Support	L38	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	TAG Sys Support	L49	JG58	0.00	0.00	0.00								
117	EDI Sys Support	L60	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
118	Trbl M&R Sys Support	L70+L80	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
119	Trbl Resolut Units Supp	L81	JG58	0.00	0.00									
120	Supp/Update Rate Database	L92	JG56	0.00	0.00	0.00								
121	Test/Bill Verify/Guides	L93	JG58	0.00	0.00									
122	Billing Prgm Mtce	L94	JG59	0.00	0.00	0.00	0.00							
123	Commission Coordination	L102	JG59	0.00	0.00									
124	ICS Operations Support	L103	JG58	0.00	0.00									
125														
126														
127	Recurring Additive:													
128	Application Mtce	L10+L21+L31+L41+L52+L63+L98		\$0.00	\$0.00									
129	Other Support Costs	L11+L22+L42+L53+L64+L97		\$0.00										
130	Software Mtce	L12+L32+L43+L54			\$0.00									
131	Hardware Op Supp	L13+L23+L33+L44+L55+L65		\$0.00	\$0.00									
132	Hardware Mtce	L14+L34+L45+L56		\$0.00	\$0.00									
133	Trbl M&R Appl Mtce	L73+L84		\$0.00	\$0.00									
134	Trbl M&R Oth Support	L74+L85		\$0.00	\$0.00	0.00								
135	Trbl M&R Software Mtce	L75+L86		\$0.00	\$0.00									
136	Trbl M&R Hardware Op Supp	L76+L87		\$0.00	\$0.00									
137	Trbl M&R Hardware Mtce	L88		\$0.00	\$0.00									
138														

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING**

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
139	NONRECURRING -													
140	BST Labor Hours:													
141	Manually Proc LSR Fallout	L106	230X	0.00	0.00	0.00								
142														
143	Mechanized Local Service Requests (LSR)	Input Sheet, L278												
144														
145	Present Worth @9.9% COM:													
146	Cost of Money	Input Sheet, L421		9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%
147	Number of Years	Input Sheet, L422		-4	-3	-2	-1	0	1	2	3	4	5	
148	Present Worth Factor	(1+L146)^-(L147)		1.458783	1.327373	1.207801	1.099000	1.000000	0.909918	0.827951	0.753368	0.685503	0.623751	
149														
150	Present Worth of BST Labor Hours:													
151	LENS Sys Support	L112*L148	JG58	0.00	0.00	0.00								
152	LEO Sys Support	L113*L148	JG58	0.00	0.00	0.00				0.00	0.00	0.00	0.00	
153	LESOG Sys Support	L114*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
154	BSOG Sys Support	L115*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
155	TAG Sys Support	L116*L148	JG58	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	
156	EDI Sys Support	L117*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
157	Trbl M&R Sys Support	L118*L148	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	
158	Trbl Resolut Units Supp	L119*L148	JG58	0.00	0.00					0.00	0.00	0.00	0.00	
159	Supp/Update Rate Database	L120*L148	JG56	0.00	0.00	0.00				0.00	0.00	0.00	0.00	
160	Test/Bill Verify/Guides	L121*L148	JG58	0.00	0.00					0.00	0.00	0.00	0.00	
161	Billing Prgm Mice	L122*L148	JG59	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	
162	Commission Coordination	L123*L148	JG59	0.00	0.00					0.00	0.00	0.00	0.00	
163	ICS Operations Support	L124*L148	JG58	0.00	0.00									
164														
165														
166	Present Worth of Recurring Additive:													
167	Application Mice	L128*L148		\$0.00	\$0.00									
168	Other Support Costs	L129*L148		\$0.00										
169	Software Mice	L130*L148			\$0.00									
170	Hardware Op Supp	L131*L148		\$0.00	\$0.00									
171	Hardware Mice	L132*L148		\$0.00	\$0.00									
172	Trbl M&R Appl Mice	L133*L148		\$0.00	\$0.00									
173	Trbl M&R Oth Support	L134*L148		\$0.00	\$0.00	\$0.00								
174	Trbl M&R Software Mice	L135*L148		\$0.00	\$0.00									
175	Trbl M&R Hardware Op Supp	L136*L148		\$0.00	\$0.00									
176	Trbl M&R Hardware Mice	L137*L148		\$0.00	\$0.00									
177														
178	NONRECURRING -													
179	Present Worth of BST Labor Hours:													
180	LCSC Proc Mech LSR Fallout	L141*L148	230X	0.00	0.00	0.00								
181														
182	Present Worth of Mechanized LSRs	L143*L148												
183														

880000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
184														
185	PER LSR SUMMARY													
186														
187	Levelized BST Labor Hours Per LSR:													
188	LENS Sys Support	L151/L182	JG58											0.0000129
189	LEO Sys Support	L152/L182	JG58											0.0000162
190	LESOG Sys Support	L153/L182	JG58											0.0000000
191	BSOG Sys Support	L154/L182	JG58											0.0000000
192	TAG Sys Support	L155/L182	JG58											0.0000143
193	EDI Sys Support	L156/L182	JG58											0.0000000
194	Trbl M&R Sys Support	L157/L182	JG58											0.0000040
195	Trbl Resolut Units Supp	L158/L182	JG58											0.0000081
196	Supp/Update Rate Database	L159/L182	JG56											0.0000038
197	Test/Bill Verify/Guides	L160/L182	JG58											0.0000318
198	Billing Prgm Mtce	L161/L182	JG59											0.0000090
199	Commission Coordination	L162/L182	JG59											0.0001846
200	ICS Operations Support	L163/L182	JG58											0.0013562
201														
202														
203	Levelized Recurring Additive Per LSR:													
204	Application Mtce	L167/L182												\$0.3948640
205	Other Support Costs	L168/L182												\$0.0605702
206	Software Mtce	L169/L182												\$0.0037301
207	Hardware Op Supp	L170/L182												\$0.0582646
208	Hardware Mtce	L171/L182												\$0.0142791
209	Trbl M&R Appl Mtce	L172/L182												\$0.0116068
210	Trbl M&R Oth Support	L173/L182												\$0.0025024
211	Trbl M&R Software Mtce	L174/L182												\$0.0002019
212	Trbl M&R Hardware Op Supp	L175/L182												\$0.0053068
213	Trbl M&R Hardware Mtce	L176/L182												\$0.0013784
214														
215	Levelized Nonrecurring BST Labor Hrs Per LSR:													
216	LCSC Proc Mech LSR Fallout	L180/L182	230X											0.0186548

680000

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE - ONGOING PROCESSING
INVESTMENT SUMMARY**

Workpaper 12A
State: Florida

Line	Description	Source	FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	LENS INVESTMENT													
6	Personal Computers	Workpaper 1, L128	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7	Oth Gen Purp Computers	Workpaper 1, L129	530C					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9	LEO INVESTMENT													
10	Personal Computers	Workpaper 2, L117	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11	Oth Gen Purp Computers	Workpaper 2, L118	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
13	LESOG INVESTMENT													
14	Personal Computers	Workpaper 3, L136	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	X Terminals	Workpaper 3, L137	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16	Other Gen Purpose Computers	Workpaper 3, L138	530C				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
18	BSOG INVESTMENT													
19	Oth Gen Purp Computers	Workpaper 4, L90	530C	\$0.00	\$0.00									
21	TAG INVESTMENT													
22	Oth Gen Purp Computers	Workpaper 5, L72	530C	\$0.00	\$0.00									
24	EDI INVESTMENT													
25	Oth Gen Purp Computers	Workpaper 6, L99	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
27	ECTA INVESTMENT													
28	Oth Gen Purp Computers	Workpaper 7, L70	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30	CLEC TAFI INVESTMENT													
31	Data Controllers Equipmnt	Workpaper 8, L99	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
32	Other Gen Purp Computers	Workpaper 8, L100	530C			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
35	INVESTMENT SUMMARY													
35	530C Investment	L7+L11+L15+L16+L19+L22+L25+L28+L32	530C											
36	630C Investment	L6+L10+L14+L31	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
38	Mechanized Local Service Requests (LSR)	Input Sheet, L278												
41	Present Worth @9.9% COM:													
42	Cost of Money	Input Sheet, L421		9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	
43	Number of Years	Input Sheet, L422		-4	-3	-2	-1	0	1	2	3	4	5	
44	Present Worth Factor	(1+L42) ^{-L43}		1.458783	1.327373	1.207801	1.099600	1.000000	0.909918	0.827951	0.753368	0.685503	0.623751	
46	Present Worth of Investment:													
47	530C Investment	L35*L44	530C											
48	630C Investment	L36*L44	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
50	Present Worth of Mechanized LSRs	L38*L44												

060090

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE - ONGOING PROCESSING
INVESTMENT SUMMARY**

Workpaper: 12A
State: Florida

Line	Description	Source	FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
52	Recovery Process:													
53	Number of Years of Annual Cost To Recover													
54	During the Study Period of "2000-2005":	Input Sheet, L419		4.4	4.4	4.4	4.4	4.4	4.4	4.0	3.0	2.0	1.0	
55														
56	Calculated Investment To Recover Years of Annual Costs:													
57	530C Investment	L47*L54	530C											
58	630C Investment	L48*L54	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
59														
60														
61	Levelized Investment Per LSR:													
62	530C Investment Per LSR	L57/L50	530C											\$1.2534637
63	630C Investment Per LSR	L58/L50	630C											\$0.0157818

000091

Andersen and EDS Charge Calculation

LN			Attachment A							
			(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
5	Avg Monthly Charge Per FTP	Information Tech. (I.T.)								
6	Number of Months	Information Tech.								
7										
8	Andersen Charges:									
9	LENS:									
10	Program Dev Monthly FTPs	Information Tech.								
11	Program Dev	Col.A=I.T., Oth Col=L5*L6*L10								
12										
13	Application Mtce Monthly FTPs	Information Tech.								
14	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L13								
15										
16	LEO:									
17	Program Dev Monthly FTPs	Information Tech.								
18	Program Dev	Col.A=I.T., Oth Col=L5*L6*L17								
19										
20	Application Mtce Monthly FTPs	Information Tech.								
21	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L20								
22										
23	LESOG:									
24	Program Dev Monthly FTPs	Information Tech.								
25	Program Dev	Col.A=I.T., Oth Col=L5*L6*L24								
26										
27	Application Mtce Monthly FTPs	Information Tech.								
28	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L27								
29										
30	BSOG:									
31	Program Dev Monthly FTPs	Information Tech.								
32	Program Dev	Col.A=I.T., Oth Col=L5*L6*L31								
33										
34	Application Mtce Monthly FTPs	Information Tech.								
35	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L34								
36										

000092

Andersen and EDS Charge Calculation

Attachment A

LN		(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
37	TAG:								
38	Program Dev Monthly FTPs								
39	Program Dev								
40									
41	Application Mtce Monthly FTPs		0.00						
42	Application Mtce Costs	\$0.00	\$0.00	\$0.00					
43									
44	EDI:								
45	Program Dev Monthly FTPs								
46	Program Dev								
47									
48	Application Mtce Monthly FTPs								
49	Application Mtce Costs								
50									
51	CLEC TAFI:								
52	Program Dev Monthly FTPs								
53	Program Dev								
54									
55	Application Mtce Monthly FTPs								
56	Application Mtce Costs								
57									
58	ECTA:								
59	Program Dev Monthly FTPs								
60	Program Dev								
61									
62	Application Mtce Monthly FTPs		0.00		0.00	0.00	0.00	0.00	0.00
63	Application Mtce Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64									
65	Billing:								
66	Billing Programming FTPs								
67	Billing Program Dev Costs								
68									
69	Billing Program Mtce FTPs								
70	Billing Program Mtce Costs	\$0.00	\$0.00	\$0.00	\$0.00				
71									

000093

Andersen and EDS Charge Calculation

LN			Attachment A							
			(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
72	EDS Charge:									
73	<u>Hardware Operations Support</u>									
74	Charge Per Service Unit	Information Tech.								
75										
76	LENS Annual Service Units	Information Tech.								
77	LEO Annual Service Units	Information Tech.								
78	LESOG Annual Service Units	Information Tech.								
79	BSOG Annual Service Units	Information Tech.								
80	TAG Annual Service Units	Information Tech.								
81	EDI Annual Service Units	Information Tech.								
82	CLEC TAFI Annual Svc Units	Information Tech.								
83	ECTA Annual Service Units	Information Tech.								
84			0	0	0	0	0	0	0	0
85	LENS Ann. HW Suppt Exp	L74*L76								
86	LEO Ann. HW Suppt Exp	L74*L77								
87	LESOG Ann. HW Suppt Exp	L74*L78								
88	BSOG Ann. HW Suppt Exp	L74*L79								
89	TAG Ann. HW Suppt Exp	L74*L80								
90	EDI Ann. HW Suppt Exp	L74*L81								
91	CLEC TAFI Ann. HW Suppt Exp	L74*L82								
92	ECTA Ann. HW Suppt Exp	L74*L83								
93										
94	<u>Hardware/Software Maintenance</u>									
95	Number of Midrange Boxes:									
96	LENS	Information Tech.								
97	LESOG	Information Tech.								
98	BSOG	Information Tech.								
99	TAG	Information Tech.								
100	CLEC TAFI	Information Tech.								
101										
102	Number of Months									
103	Hardware Mtce Per Box	Information Tech.								
104	Software Mice Per Box	Information Tech.								
105										

000094

Andersen and EDS Charge Calculation

LN		(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	Attachment A		
							(F) 2001	2002	2003
106	Annual Hardware Maintenance:								
107	LENS		L96*L102*L103						
108	LESOG		L97*L102*L103						
109	BSOG		L98*L102*L103						
110	TAG		L99*L102*L103						
111	CLEC TAFI		L100*L102*L103						
112									
113	Annual Software Maintenance:								
114	LENS		L96*L102*L104						
115	LESOG		L97*L102*L104						
116	BSOG		L98*L102*L104						
117	TAG		L99*L102*L104						
118	CLEC TAFI		L100*L102*L104						



000095

1 **MANUAL PROCESSING**
2 **INPUT DATA**

WORKPAPER 1
PAGE 1 OF 1

3
4
5
6
7

5 **STATE**

FL

8	Hours Per Manual LSR	JFC	Element	Source	Hours
9	Service Order Processing	230X	F.1.7	Marketing	0.420
10					
11	Study Mid Point				Jun-01

Investments

TELRIC INPUT FORM - MATERIAL/INVESTMENT DATA

Instructions:

- 1. Use this worksheet to record material and/or investments to be input into the TELRIC calculations.**
- 2. All amounts shown are per unit (e.g., per call, per loop, per MOU).**
- 3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.**
- 4. All data on this form should be cell-referenced to study workpapers.**
- 5. Do NOT change columns, headings, sheet name.**

<u>State</u>	<u>Cost Element #</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Volume Sensitive \$ Amount</u>	<u>Volume Insensitive \$ Amount</u>
--------------	-----------------------	------------	----------------	-----------------------------------	-------------------------------------

260000

Additives_Recurring

TELRIC INPUT FORM - RECURRING EXPENSES DATA

Instructions:

1. Use this worksheet to record recurring non-labor expenses to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.

<u>State</u>	<u>Cost Element #</u>	<u>Recurring Expense Description (Limited to 25 characters)</u>	<u>Recurring Volume Sensitive \$ Amount</u>	<u>Recurring Volume Insensitive \$ Amount</u>
--------------	-----------------------	---	---	---

Maximum 10 entries per Cost Element #

860000

Additives_Nonrecurring

TELRIC INPUT FORM - NONRECURRING EXPENSES DATA

Instructions:

1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.

<u>State</u>	<u>Cost Element #</u>	<u>Nonrecurring Expense Description (Limited to 25 characters)</u>	<u>Nonrecurring \$ Amount</u>	<u>Nonrecurring First \$ Amount</u>	<u>Nonrecurring Additional \$ Amount</u>	<u>Nonrecurring Initial \$ Amount</u>	<u>Nonrecurring Subsequent \$ Amount</u>
--------------	-----------------------	--	-------------------------------	-------------------------------------	--	---------------------------------------	--

Maximum 10 entries per Cost Element #

660000

Recurring Labor

TELRIC INPUT FORM - RECURRING LABOR EXPENSES DATA

Instructions:

1. Use this worksheet to record recurring expensed labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.

<u>State</u>	<u>Cost Element #</u>	<u>Labor Expense Description (Limited to 25 characters)</u>	<u>JFC/ Payband</u>	<u>Work Time (Hours)</u>	
				<u>Volume Sensitive</u>	<u>Volume Insensitive</u>

Maximum 20 entries per Cost Element #

000100

Nonrecurring Labor

TELRIC INPUT FORM - NONRECURRING LABOR TIMES

Instructions:

1. Use this worksheet to record nonrecurring labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.
7. Study midpoint date is set at 6/01.
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.

Study Mid-Point Date (Mos.)

State	Cost Element #	Cost Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR)		First Installation Time (Hours)	First Disconnect Time (Hours)	Additional Installation Time (Hours)	Additional Disconnect Time (Hours)	Initial Installation Time (Hours)	Initial Disconnect Time (Hours)	Subsequent Installation Time (Hours)	Subsequent Disconnect Time (Hours)
					Installation Time (Hours)	Disconnect Time (Hours)								
FL	F.1.7	0	Service Order Processing	230X		0.420								
	END													

Maximum of 25 entries per Cost Element #

000101

1 MANUAL PROCESSING
2 DEVELOPMENT OF NONRECURRING WORKTIMES
3
4 STATE
5
6 F.1.7
7

WORKPAPER 2
PAGE 1 OF 1

FL

<u>Hours Per Manual LSR</u>	<u>JFC</u>	<u>Source</u>	<u>Hours</u>
9 Service Order Processing	230X	WP1,P1 Ln9	0.420

000102

**FLORIDA DOCKET NO. 991947-TP
APPENDIX A**

The following worksheets showing the calculations associated with loadings and factors development discussed in Section 4 are included in this Appendix.

	File Name
1. Land and Building Loadings	I&bload.xls
2. Land and Building Plant Specific	I&bplisp.xls
3. Capital Cost Model Calculations	Model Output
4. Ad Valorem and Other Taxes	AdVals.xls
5. Gross receipts Tax	grtax.xls
6. Labor Rates	99Lab_fl.xls

-
-
DATA SOURCE: FLORIDA
EOY 1998
-

1. ACCOUNT 2121 - BUILDING - 1998 EOY	CSS	728338737
2. A/C2121, CP 2- BUILDINGS - CEN OFC	CSS	416037384
3. - CEN OFC % OF TOTAL BUILDINGS	LN 2/LN1	0.571214138
4. A/C2121, CP 8- BUILDINGS ASSOC W/GPC	CSS	64572959
5. - GPC % OF TOTAL BUILDINGS	LN 4/LN1	0.088657867
6. ACCOUNT 2111 - LAND - 1998 EOY	1999-2001 AVG	80596.4856
7. ACCOUNT 2121 - BUILDING	1999-2001 AVG	1312634.525
8. TOTAL LAND & BLDG.	LN 6 + LN 7	1393231.011
9. ACCT 2124 - GEN PUR COMP	1999-2001 AVG	167918.3314
10. ACCOUNT 2200 - COE	1999-2001 AVG	6355708.044
11. A/C2121, BUILDINGS ASSOC W/COE	LN 3 * LN 7	749795.3993
12. A/C2121, BUILDINGS ASSOC W/GPC	LN 5 * LN 7	116375.3774

CALCULATION OF FORWARD LOOKING L&B FACTORS:

13. CENTRAL OFFICE - LAND	(LN3)*(LN6)/LN10	0.007244
14. CENTRAL OFFICE - BUILDING	LN 11 / LN 10	0.117972
15. GEN PUR COMPUTER - LAND	(LN5)*(LN6)/LN9	0.042553
16. GEN PUR COMPUTER - BUILDING	LN 12 / LN 9	0.693047

PLANT SPECIFIC CALCULATION

FLORIDA

SCALE=000

BUILDINGS - COE

Line	DESCRIPTION	Account FRC	2121 ALL
1	MR Book Investment 1998 EOY	Reg Investments	728,339
2	MR Book Investment 1999 EOY	1998+ 1999 Additions	757,681
3	2000 Additions	Construction Budget	31,532
4	Investment 2000 EOY	Ln2 + Ln3	789,212
5	2001 Additions	Construction Budget	30,407
6	Investment 2001 EOY	Ln4 + Ln5	819,619
7	2002 Additions	Construction Budget	31,532
8	Investment 2002 EOY	Ln6 + Ln7	851,151
9	Average Investment 1999	(Ln1 + Ln2)/2	743,010
10	Average Investment 2000	(Ln2 + Ln4)/2	773,447
11	Average Investment 2001	(Ln4 + Ln6)/2	804,416
12	Average Investment 2002	(Ln6 + Ln8)/2	835,385
13	Curr Cost / Book Cost	Capital Recovery	1.684
14	1999 Curr Average Investment	Ln13 * Ln9	1,251,229
15	2000 Curr Average Investment	Ln14 + (Ln10 - Ln9)	1,281,665
16	2001 Curr Average Investment	Ln15 + (Ln11 - Ln10)	1,312,635
17	2002 Curr Average Investment	Ln16 + (Ln12 - Ln11)	1,343,604
18	2000-2002 Curr Avg Investment	(Ln15+Ln16+Ln17)/3	1,312,635
19	Expense Account - Lev A		6121
20	Expense - 1998 Actual	Reg Expenses	64,167
21	Service Order Adjustment	Service Order Study	
22	SoftCap Adjustment	Software Capitalization	
23	Rental Revenue/Expense	MR Ledger	
24	Adjusted Exps, Lev A - 1998	Ln20-Ln21-Ln22-Ln23	64,167
25	Expense Account - Lev B		6120
26	Expense - 1998 Actual (Note 4)	Reg Expenses	123,826
27	Ratio: Lev A / Lev B	Ln24 / Ln26	0.5182
28	Level B Account		General Support
29	Average Exp - Lev B (2000-2002)	Regulatory Forecast	136,730
30	Average Exp - Lev A (2000-2002)	Ln27 * Ln 29	70,855
31	Adj Ratio: Oper Expense / Invest.	Ln30 / Ln18	0.053979
32	COE PowerExpense	Account 6531	0.000000
33	COE Power Factor	Ln 32 / Ln 15 (Total COE)	0.000000
34	Plant Specific Factor - Calculated	Ln31 + Ln33	0.053979

BASIC ECONOMIC INPUTS FOR CAPITAL COST CALCULATOR

3/ 2/2000

<u>Number</u>	<u>Description</u>	<u>Value</u>
1	Debt Ratio	0.4000
2	Debt Interest Rate	0.067
3	Income Tax Rate	0.3857
4	Investment	\$1.00
5	Cost of Money (Rate of Return)	0.099
6	Cost of Equity	0.120333
7		
8	Timestamp: 11/20/98 3:47:35 PM	

Cost of Money = User Input or
 $COE * (1 - Debt Ratio) + (Debt Ratio * Debt Interest Rate)$

Cost of Equity = User Input or
 $(COM - Debt Ratio * Debt Interest Rate) / (1 - Debt Ratio)$

000106

USOA Part 32 ACCOUNTS INPUT FACTORS FOR CAPITAL COST CALCULATOR

3/ 2/2000

Number	Description	FRC	Life (Years)	Net Salvage
1	Buildings	10C	45.0	0.0400
2	Land	20C	98.0	1.0000
3				
4	Motor Vehicles	40C	7.5	0.1000
5	Spc Purpose Vehicles	240C	7.0	0.0000
6	Garage Work Equip	340C	12.0	0.0000
7	Other Work Equip	540C	15.0	0.0100
8				
9	Furniture	130C	11.0	0.1400
10	Ofc Support Equip	430C	10.5	0.1000
11				
12	Corp Comm Equip	718C	7.0	0.1000
13	Gen Purpose Comp, Other	530C	4.4	0.0000
14	G P Comp, Data Cont & Wrksta	630C	4.4	0.0000
15				
16	Analog Elec Switch	77C	4.2	0.0000
17	Digital Elec Switch	377C	16.0	0.0000
18				
19	Operator Systems	117C	10.0	0.0000
20				
21	Radio	67C	7.0	-0.0500
22				
23	Digital Circ - DDS	157C	6.0	0.0000
24	Digital Circ - Pair Gain	257C	10.5	0.0000
25	Digital Circ - Other	357C	10.5	0.0000
26	Analog Circ - Pair Gain	457C	6.8	-0.1000
27	Analog Circ - Other	57C	6.8	-0.1000
28				
29	Large PBX	158C	5.0	-0.0000
30	Other Terminal Equip	378C	6.0	-0.0400
31				
32	Poles	1C	35.0	-0.7500
33	Aerial Ca - Metal - Bldg Enter	12C	18.0	-0.1100
34	Aerial Ca - Metal	22C	18.0	-0.1100
35	Aerial Ca - Fiber - Bldg Enter	812C	20.0	-0.1100
36	Aerial Ca - Fiber	822C	20.0	-0.1100
37	Buried Ca - Metal	45C	18.0	-0.0800
38	Buried Ca - Fiber	845C	20.0	-0.0000
39	Underground Ca - Metal	5C	23.0	-0.0700
40	Underground Ca - Fiber	85C	20.0	-0.0600
41	Submarine Ca - Metal	6C	18.0	-0.0500
42	Submarine Ca - Fiber	86C	20.0	-0.0500
43	INTA Bldg Ntwk Ca - Metal	52C	20.0	-0.1200
44	INTA Bldg Ntwk Ca - Fiber	852C	20.0	-0.1200
45				
46	Intangibles - General Purpose So460C	460C	5.0	0.0000
47				
48	Timestamp: 11/20/98 3:47:35 PM			

000107

CAPITAL COST MODEL CALCULATIONS - Page 1

3/ 2/2000

<u>Nbr</u>	<u>Description</u>	<u>FRC</u>	<u>Life (Years)</u>	<u>COM</u>	<u>AP</u>	<u>Phi</u>	<u>Net Salvage</u>	<u>Adj Invest</u>
1	Buildings	10C	45.0	0.099	0.1004	0.4579	0.0400	0.9600
2	Land	20C	98.0	0.099	0.0990	0.4579	1.0000	0.0000
3								
4	Motor Vehicles	40C	7.5	0.099	0.1951	0.4579	0.1000	0.9000
5	Spc Purpose Vehicles	240C	7.0	0.099	0.2047	0.4579	0.0000	1.0000
6	Garage Work Equip	340C	12.0	0.099	0.1460	0.4579	0.0000	1.0000
7	Other Work Equip	540C	15.0	0.099	0.1307	0.4579	0.0100	0.9900
8								
9	Furniture	130C	11.0	0.099	0.1533	0.4579	0.1400	0.8600
10	Ofc Support Equip	430C	10.5	0.099	0.1574	0.4579	0.1000	0.9000
11								
12	Corp Comm Equip	718C	7.0	0.099	0.2047	0.4579	0.1000	0.9000
13	Gen Purpose Comp, Other	530C	4.4	0.099	0.2913	0.4579	0.0000	1.0000
14	G P Comp, Data Cont & Wrksta	630C	4.4	0.099	0.2913	0.4579	0.0000	1.0000
15								
16	Analog Elec Switch	77C	4.2	0.099	0.3025	0.4579	0.0000	1.0000
17	Digital Elec Switch	377C	16.0	0.099	0.1271	0.4579	0.0000	1.0000
18								
19	Operator Systems	117C	10.0	0.099	0.1620	0.4579	0.0000	1.0000
20								
21	Radio	67C	7.0	0.099	0.2047	0.4579	-0.0500	1.0500
22								
23	Digital Circ - DDS	157C	6.0	0.099	0.2289	0.4579	0.0000	1.0000
24	Digital Circ - Pair Gain	257C	10.5	0.099	0.1574	0.4579	0.0000	1.0000
25	Digital Circ - Other	357C	10.5	0.099	0.1574	0.4579	0.0000	1.0000
26	Analog Circ - Pair Gain	457C	6.8	0.099	0.2090	0.4579	-0.1000	1.1000
27	Analog Circ - Other	57C	6.8	0.099	0.2090	0.4579	-0.1000	1.1000
28								
29	Large PBX	158C	5.0	0.099	0.2631	0.4579	-0.0000	1.0000
30	Other Terminal Equip	378C	6.0	0.099	0.2289	0.4579	-0.0400	1.0400
31								
32	Poles	1C	35.0	0.099	0.1028	0.4579	-0.7500	1.7500
33	Aerial Ca - Metal - Bldg Enter	12C	18.0	0.099	0.1211	0.4579	-0.1100	1.1100
34	Aerial Ca - Metal	22C	18.0	0.099	0.1211	0.4579	-0.1100	1.1100
35	Aerial Ca - Fiber - Bldg Enter	812C	20.0	0.099	0.1167	0.4579	-0.1100	1.1100
36	Aerial Ca - Fiber	822C	20.0	0.099	0.1167	0.4579	-0.1100	1.1100
37	Buried Ca - Metal	45C	18.0	0.099	0.1211	0.4579	-0.0800	1.0800
38	Buried Ca - Fiber	845C	20.0	0.099	0.1167	0.4579	-0.0000	1.0000
39	Underground Ca - Metal	5C	23.0	0.099	0.1117	0.4579	-0.0700	1.0700
40	Underground Ca - Fiber	85C	20.0	0.099	0.1167	0.4579	-0.0600	1.0600
41	Submarine Ca - Metal	6C	18.0	0.099	0.1211	0.4579	-0.0500	1.0500
42	Submarine Ca - Fiber	86C	20.0	0.099	0.1167	0.4579	-0.0500	1.0500
43	INTA Bldg Ntwk Ca - Metal	52C	20.0	0.099	0.1167	0.4579	-0.1200	1.1200
44	INTA Bldg Ntwk Ca - Fiber	852C	20.0	0.099	0.1167	0.4579	-0.1200	1.1200
45								
46	Intangibles - General Purpose So460460C	5.0	0.099	0.2631	0.4579	0.0000	1.0000	1.0000
47								
48	Timestamp: 11/12/99 10:31:50 AM							

Life Years = Input

Rate of Return (COM, Cost of Money) = Input

$A/P = (COM * (1 + COM)^{Life}) / (((1 + COM)^{Life}) - 1)$

$\Phi = (Income\ Tax\ Rate / (1 - Income\ Tax\ Rate)) * (1 - ((Debt\ Ratio * Debt\ Interest\ Rate) / COM))$

Net Salvage = Input

Adjusted Investment = $(1 - Net\ Salvage) * Investment$

000108

Calculations rounded to four (4) decimal places.

Source: BellSouth's Capital Cost Calculator

CAPITAL COST MODEL CALCULATIONS - Page 2

3/ 2/2000

Number	Description	FRC	Depreciation	ACFC COM	ACFC Tax	Cap Exp
1	Buildings	10C	0.0213	0.0790	0.0362	0.1366
2	Land	20C	0.0000	0.0990	0.0453	0.1443
3						
4	Motor Vehicles	40C	0.1200	0.0655	0.0300	0.2155
5	Spc Purpose Vehicles	240C	0.1429	0.0619	0.0283	0.2331
6	Garage Work Equip	340C	0.0833	0.0627	0.0287	0.1748
7	Other Work Equip	540C	0.0660	0.0644	0.0295	0.1599
8						
9	Furniture	130C	0.0782	0.0675	0.0309	0.1766
10	Ofc Support Equip	430C	0.0857	0.0659	0.0302	0.1817
11						
12	Corp Comm Equip	718C	0.1286	0.0656	0.0300	0.2242
13	Gen Purpose Comp, Other	530C	0.2273	0.0640	0.0293	0.3206
14	G P Comp, Data Cont & Wrksta	630C	0.2273	0.0640	0.0293	0.3206
15						
16	Analog Elec Switch	77C	0.2381	0.0644	0.0295	0.3319
17	Digital Elec Switch	377C	0.0625	0.0646	0.0296	0.1566
18						
19	Operator Systems	117C	0.1000	0.0620	0.0284	0.1905
20						
21	Radio	67C	0.1500	0.0600	0.0275	0.2375
22						
23	Digital Circ - DDS	157C	0.1667	0.0623	0.0285	0.2574
24	Digital Circ - Pair Gain	257C	0.0952	0.0622	0.0285	0.1859
25	Digital Circ - Other	357C	0.0952	0.0622	0.0285	0.1859
26	Analog Circ - Pair Gain	457C	0.1618	0.0582	0.0267	0.2466
27	Analog Circ - Other	57C	0.1618	0.0582	0.0267	0.2466
28						
29	Large PBX	158C	0.2000	0.0631	0.0289	0.2920
30	Other Terminal Equip	378C	0.1733	0.0608	0.0278	0.2620
31						
32	Poles	1C	0.0500	0.0556	0.0255	0.1311
33	Aerial Ca - Metal - Bldg Enter	12C	0.0617	0.0619	0.0284	0.1519
34	Aerial Ca - Metal	22C	0.0617	0.0619	0.0284	0.1519
35	Aerial Ca - Fiber - Bldg Enter	812C	0.0555	0.0631	0.0289	0.1475
36	Aerial Ca - Fiber	822C	0.0555	0.0631	0.0289	0.1475
37	Buried Ca - Metal	45C	0.0600	0.0629	0.0288	0.1517
38	Buried Ca - Fiber	845C	0.0500	0.0667	0.0305	0.1472
39	Underground Ca - Metal	5C	0.0465	0.0661	0.0303	0.1429
40	Underground Ca - Fiber	85C	0.0530	0.0647	0.0296	0.1474
41	Submarine Ca - Metal	6C	0.0583	0.0639	0.0293	0.1515
42	Submarine Ca - Fiber	86C	0.0525	0.0650	0.0298	0.1473
43	INTA Bldg Ntwk Ca - Metal	52C	0.0560	0.0628	0.0287	0.1475
44	INTA Bldg Ntwk Ca - Fiber	852C	0.0560	0.0628	0.0287	0.1475
45						
46	Intangibles - General Purpose So460C	460C	0.2000	0.0631	0.0289	0.2920
47						
48	Timestamp: 11/12/99 10:31:50 AM					

Depreciation = Adjusted Investment / Life Years
 ACFC COM = (Investment * A/P) - Depreeciation
 ACFC Income Tax = ACFC COM * Phi
 Capital Expense = Depreciation + ACFC COM + ACFC Income Tax

Calculations rounded to four (4) decimal places.

000109

Source: BellSouth's Capital Cost Calculator

BELLSOUTH TELECOMMUNICATIONS, INC.
 RATIO OF AD VALOREM AND OTHER TAXES
 TO TELEPHONE PLANT IN SERVICE IN 1998

	(1)	(2)	(3)	(4)	(5)
STATE	PROPERTY (A/C 7240.1000)	OTHER A/C 7240.3000, 7240.9100, .9200)	TOTAL	TEL. PLANT IN SERVICE (A/C 2001)	TAXES TO PLANT (3 / 4)
FLORIDA	106,391,524	1,194,300	107,585,824	11,306,437,040	0.9515%

000110

Gross Receipts

GROSS RECEIPTS TAX CALCULATIONS

AREA a	GROSS RECEIPTS NET TAX b	GROSS RECEIPTS REVENUES c	GROSS RECEIPTS TAX RATE d = b/c	GROSS RECEIPTS MARKUP FACTOR e = 1/(1-d) - 1
FLORIDA	22,686,517	2,394,278,394	0.0095	0.0096

000111

BellSouth Telecommunications, Inc.
 Separations Study
 for the Year Ended 12/31/98

Description	Expensed Tax	Intrastate									Interstate						Grand Total
		Local Service Including Private Line	Message Toll - Includes WATS	Private Line Toll	Access - Includes Special	Miscellaneous Revenues			Uncollectible	Total Intrastate	Message Toll - Includes WATS	Private Line	CALC and End User	Access/Other - Includes Special	Uncollectible	Total Interstate	
						Directory	Rent	Other									
Florida																	
State Utility Tax	50,594,149	39,751,690	1,453,527	1,278,155	347,589	0	0	0	(669,239)	42,161,722	16,372	0	8,405,203	129,876	(119,025)	8,432,426	50,594,149
PSC Fee	4,358,712	3,449,823	120,905	106,317	417,107	39,698	27,644	209,800	(12,882)	4,358,713	0	0	0	0	0	0	4,358,713
Local Franchise & License Tax	10,792,139	10,994,320	0	0	0	0	0	0	(202,181)	10,792,139	0	0	0	0	0	0	10,792,139
Total Taxes	65,745,000	54,195,933	1,574,432	1,384,473	764,696	39,698	27,644	209,800	(884,102)	57,312,574	16,372	0	8,405,203	129,876	(119,025)	8,432,426	65,745,000
Less Passed-on Taxes	43,875,735	32,806,130	789,733	1,368,672	268,481	0	0	0	(501,621)	34,731,395	17,755	0	9,114,819	140,841	(129,074)	9,144,341	43,875,735
Net Tax	21,869,265	21,389,803	784,699	15,801	496,215	39,698	27,844	209,800	(382,481)	22,581,179	(1,383)	0	(709,616)	(10,965)	10,049	(711,915)	21,869,264
Revenues		2,017,481,217	70,703,850	62,173,248	243,920,079	23,214,737	16,166,222	350,570,684	(29,684,211)	2,754,545,826	756,578	0	388,411,145	600,169,608	(5,500,242)	983,837,089	3,738,382,915
Ratio of Net Tax/Revenues		1.0602%	1.1098%	0.0254%	0.2034%	0.1710%	0.1710%	0.0598%	1.2888%	0.8198%	-0.1828%	#DIV/0!	-0.1827%	-0.0018%	-0.1827%	-0.0724%	0.5850%
Ratio of Total Tax/Revenues		2.6863%	2.2266%	2.2268%	0.3135%	0.1710%	0.1710%	0.0598%	2.9784%	2.0807%	2.1640%	#DIV/0!	2.1640%	0.0216%	2.1640%	0.8571%	1.7586%

000112

BellSouth Telecommunications, Inc.
 Schedule of Revenues per the RR #4
 For the Year Ended 12/31/98

Account	Description	Florida
	Net Local Service	1,873,928,151
5010.0000	Coin (excl. 1100, 3000, 5100)	0
5010.1100	Coin Sent Paid - Public	0
5010.3000	Public Exchange Coin	0
5010.5100	Coin Sent Paid - Semi Public	0
5040.0000	Private Line	100,756,674
5050.0000	Customer Premise Equipment	5,071,543
5060.5000	Cellular Interconnection	37,724,849
5001-5069	Total Local Service	2,017,481,217
5081.0000	Interstate Access - CALC	388,411,146
5082-5083	Interstate Access - Switched	600,189,608
5084.0000	Intrastate Access	249,980,079
	Net Intrastate Message Toll	70,708,626
5100.2300	Coin Sent Paid - Coin Orig	(4,776)
	Intrastate Message Toll less private line	70,703,850
5120.0000	Private Line Toll - Intrastate	62,173,248
5100-5169	Total Intrastate Message Toll	132,877,098
	Net Interstate Message Toll	756,578
5120.0000	Private Line Toll - Interstate	0
5100-5169	Total Interstate Message Toll	756,578
	LOCAL SERVICE TAXED AS TOLL	0
	Net Directory Revenue	154,369
5230.1000	Local White Pages	23,060,368
5230.0000	Total Directory Revenue	23,214,737
	Net Rent Revenue	9,214,731
5240.9100	Other Rent Revenue - Intercompany	6,951,491
5240.0000	Total Rent Revenue	16,166,222
5250.0000	Corporate Operations Revenue	0
	Net Miscellaneous Revenue	27,775,514
5263.0000	Plant Operations	16,791
5264.1200	Charges for Returned Checks	4,360,329
5264.1300	Late Payment Fees	29,057,740
5264.9100	Other - Intercompany Transaction	14,688,901
5260.0000	Total Miscellaneous Revenue	75,699,275
5270.1000	Billing & Collecting Revenue - Interstate	31,867,892
5270.2000	Billing & Collecting Revenue - Intrastate	14,922,024
5270.0000	Total Carrier Billing & Collecting Revenue	46,789,916
5280.0000	Nonregulated Operating Revenue	227,881,493
	Uncollectible Revenue - Interstate	(5,500,242)
	Uncollectible Revenue - Intrastate	(29,684,211)

000113

BellSouth Telecommunications, Inc. Schedule of Revenues per the RR #4 For the Year Ended 12/31/98		
Account	Description	Florida
5301.0000	Total Uncollectible Revenue	(35,184,453)
5302.0000	Uncollectible Revenue - Other	0
	Total Revenues	3,738,382,915
	Total Revenues per the RR #4	3,738,382,915
	Difference	0

000114

SUMMARY

State	JFC/JGWS	Description	Directly Assigned		Telric	
			Labor	Rate	Labor	Rate
			Date		Date	
RW	4M1X	Address & Facility Inventory (AFIG)	11-05-99	\$ 34.31	11-05-99	\$ 34.31
RW	4M2X	Address & Facility Inventory (AFIG)	11-05-99	\$ 34.31	11-05-99	\$ 34.31
RW	410X	Install & Mtce - Pots	11-05-99	\$ 40.26	11-05-99	\$ 40.26
RW	411X	Install & Mtce - Spec Svcs (SSIM)	11-05-99	\$ 45.41	11-05-99	\$ 45.41
RW	420X	Outside Plant Constr (OSPC)	11-05-99	\$ 42.55	11-05-99	\$ 42.55
RW	421X	Outside Plant Constr (OSPC)	11-05-99	\$ 42.55	11-05-99	\$ 42.55
RW	424X	Outside Plant Admin Cntr (OPAC)	11-05-99	\$ 38.02	11-05-99	\$ 38.02
RW	425X	Cable Repair Technician (CRT)	11-05-99	\$ 44.06	11-05-99	\$ 44.06
RW	426X	Cable Repair Technician (CRT)	11-05-99	\$ 44.06	11-05-99	\$ 44.06
RW	430X	CO Install & Mtce Field - Switch Eq	11-05-99	\$ 44.49	11-05-99	\$ 44.49
RW	431X	CO Install & Mtce Field - Ckt & Fac	11-05-99	\$ 42.04	11-05-99	\$ 42.04
RW	431XB	CO I&M Field, Basic Time - Ckt & Fac	11-05-99	\$ 40.32	11-05-99	\$ 40.32
RW	431XO	CO I&M Field, OT - Ckt & Fac	11-05-99	\$ 52.09	11-05-99	\$ 52.09
RW	431XP	CO I&M Field, Prem Time - Ckt & Fac	11-05-99	\$ 63.85	11-05-99	\$ 63.85
RW	4N1X	Recent Chng Line Trans (RCMAG)	11-05-99	\$ 36.85	11-05-99	\$ 36.85
RW	4N2X	Switch & Trunk Based Translations	11-05-99	\$ 43.27	11-05-99	\$ 43.27
RW	432X	CO Install, Mtce & Admin - Software	11-05-99	\$ 48.51	11-05-99	\$ 48.51
RW	4N5X	Trunk & Carrier Group (TCG)	11-05-99	\$ 43.20	11-05-99	\$ 43.20
RW	4LXX	Network Reliability Center (NRC)	11-05-99	\$ 43.74	11-05-99	\$ 43.74
RW	4PXX	Proactive Analysis/Repair Ctr (PAR)	11-05-99	\$ 43.63	11-05-99	\$ 43.63
RW	4N4X	Circuit Provisioning Group (CPG)	11-05-99	\$ 33.64	11-05-99	\$ 33.64
RW	4AXX	Acc Cust Advocate Cntr (ACAC)	11-05-99	\$ 38.31	11-05-99	\$ 38.31
RW	4AXXB	Acc Cust Adv Cntr, Bas Time (ACAC)	11-05-99	\$ 35.83	11-05-99	\$ 35.83
RW	4AXXO	Acc Cust Adv Cntr, OT (ACAC)	11-05-99	\$ 47.29	11-05-99	\$ 47.29
RW	4AXXP	Acc Cust Adv Cntr, Prem Time (ACAC)	11-05-99	\$ 58.76	11-05-99	\$ 58.76
RW	4N3X	Equip Bill Accuracy Cont (EBAC)	11-05-99	\$ 35.36	11-05-99	\$ 35.36
RW	4BXX	Business Repair Center (BRC)	11-05-99	\$ 36.63	11-05-99	\$ 36.63
RW	4RXX	Residence Repair Center (RRC)	11-05-99	\$ 30.61	11-05-99	\$ 30.61
RW	4WXX	Work Management Center (WMC)	11-05-99	\$ 32.76	11-05-99	\$ 32.76
RW	490X	Network Buried Facility (NBF)	11-05-99	\$ 25.53	11-05-99	\$ 25.53
RW	4DXX	Regional Network Operations Cntr (RNOC)	11-05-99	\$ 39.16	11-05-99	\$ 39.16
RW	4EXX	Company Initiated Activities Center(CIA)	11-05-99	\$ 39.76	11-05-99	\$ 39.76
RW	4FXX	Service Advocacy Center (SAC)	11-05-99	\$ 32.62	11-05-99	\$ 32.62
RW	30XX	Land And Buildings (FG10)	11-05-99	\$ 83.04	11-05-99	\$ 83.04
RW	34XX	Ntwk & Eng Planning (FG20)	11-05-99	\$ 50.98	11-05-99	\$ 50.98
RW	3AXX	Ntwk & Eng Planning (FG20)	11-05-99	\$ 50.98	11-05-99	\$ 50.98
RW	3A2X	Ntwk Plug-In Admin (FICS)	11-05-99	\$ 37.04	11-05-99	\$ 37.04
RW	32XX	Outside Plant Eng (FG30)	11-05-99	\$ 43.66	11-05-99	\$ 43.66
RW	230X	Customer Point Of Contact - ICSC/LCSC	11-05-99	\$ 31.17	11-05-99	\$ 31.17
RW	230XB	Cust Pnt Of Cont, Basic Time - ICSC/LCSC	11-05-99	\$ 29.26	11-05-99	\$ 29.26
RW	230XO	Cust Pnt Of Cont, OT - ICSC/LCSC	11-05-99	\$ 38.79	11-05-99	\$ 38.79
RW	230XP	Cust Pnt Of Cont, Prem Time - ICSC/LCSC	11-05-99	\$ 48.31	11-05-99	\$ 48.31
RW	212XA	Call Completion Attendants	11-05-99	\$ 14.41	11-05-99	\$ 14.41
RW	212XO	Toll & Assist Operators	11-05-99	\$ 29.35	11-05-99	\$ 29.35
RW	294XA	Directory Assistance Attendants	11-05-99	\$ 13.80	11-05-99	\$ 13.80
RW	294XO	Directory Assistance Operators	11-05-99	\$ 27.30	11-05-99	\$ 27.30
RW	260X	Customer Billing	11-05-99	\$ 29.50	11-05-99	\$ 29.50
RW	2E4X	Collections Representative	11-05-99	\$ 30.09	11-05-99	\$ 30.09
RW	2E5X	Customer Service	11-05-99	\$ 30.65	11-05-99	\$ 30.65
RW	287X	Sales - Customer Service Related	11-05-99	\$ 30.75	11-05-99	\$ 30.75
RW	124X	Comptrollers Clerical	11-05-99	\$ 27.54	11-05-99	\$ 27.54
RW	125X	Comptrollers Clerical	11-05-99	\$ 27.54	11-05-99	\$ 27.54
RW	126X	Comptrollers Clerical	11-05-99	\$ 27.54	11-05-99	\$ 27.54
RW	127X	Comptrollers Clerical	11-05-99	\$ 27.54	11-05-99	\$ 27.54
RW	2700	Network Services Clerical	11-05-99	\$ 29.10	11-05-99	\$ 29.10
RW	2701	Network Services Clerical	11-05-99	\$ 29.10	11-05-99	\$ 29.10
RW	2730	Network Services Clerical	11-05-99	\$ 29.10	11-05-99	\$ 29.10
RW	2751	Network Services Clerical	11-05-99	\$ 29.10	11-05-99	\$ 29.10
RW	221X	Complex Resale Support Group (CRSG)	11-05-99	\$ 31.17	11-05-99	\$ 31.17
RW	AEWC	Acct Executive w/Sales Comp	11-05-99	\$ 50.61	11-05-99	\$ 50.61
RW	AEWOC	Acct Executive wo/Sales Comp	11-05-99	\$ 38.07	11-05-99	\$ 38.07

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3/3/00 1:47 PM

SUMMARY

State	JFC/JG/WS	Description	Directly Assigned	Directly Assigned	Telric	Telric
			Labor	Labor	Labor	Labor
			Date	Rate	Rate	Date
RW	SDWC	Systems Designer w/Sales Com	11-05-99	\$ 51.17	\$ 51.17	11-05-99
RW	SDWOC	Systems Designer wo/Sales Com	11-05-99	\$ 46.88	\$ 46.88	11-05-99
RW	SVCC	Service Consultant	11-05-99	\$ 33.96	\$ 33.96	11-05-99
RW	JG54	Job Grade 54	11-05-99	\$ 28.29	\$ 28.29	11-05-99
RW	JG55	Job Grade 55	11-05-99	\$ 31.15	\$ 31.15	11-05-99
RW	JG56	Job Grade 56	11-05-99	\$ 36.16	\$ 36.16	11-05-99
RW	JG57	Job Grade 57	11-05-99	\$ 40.54	\$ 40.54	11-05-99
RW	JG58	Job Grade 58	11-05-99	\$ 47.07	\$ 47.07	11-05-99
RW	JG59	Job Grade 59	11-05-99	\$ 54.58	\$ 54.58	11-05-99
RW	JG60	Job Grade 60	11-05-99	\$ 62.43	\$ 62.43	11-05-99
RW	JG61	Job Grade 61	11-05-99	\$ 71.24	\$ 71.24	11-05-99
RW	WS10	Wage Scale 10	11-05-99	\$ 24.14	\$ 24.14	11-05-99
RW	WS14	Wage Scale 14	11-05-99	\$ 25.17	\$ 25.17	11-05-99
RW	WS16	Wage Scale 16	11-05-99	\$ 25.85	\$ 25.85	11-05-99
RW	WS18	Wage Scale 18	11-05-99	\$ 26.37	\$ 26.37	11-05-99
RW	WS23	Wage Scale 23	11-05-99	\$ 27.72	\$ 27.72	11-05-99
RW	WS32	Wage Scale 32	11-05-99	\$ 33.28	\$ 33.28	11-05-99

000116

**BELLSOUTH TELECOMMUNICATIONS TPIs
OCTOBER 1998 FORECAST ASSUMPTIONS**

Attachment C

	PRICE INDEX NONRESIDENTIAL STRUCTURES	CHAIN PRICE INDEX GDP	GDP 1992\$	CAPITAL EQUIPMENT PPI	UNION WAGES	COPPER CATHODE PPI	PVC PPI	SEMICOND. PPI
1995	4.2	2.5	2.0	2.0	2.6	27.9	10.5	-7.0
1996	2.3	2.3	2.8	1.2	2.7	-21.5	-14.5	-8.1
1997	3.3	2.0	3.8	0.0	2.6	-2.9	4.7	-10.9
1998	2.5	1.2	3.3	-0.7	2.9	-26.3	-17.0	-9.5
1999	2.0	1.9	1.9	-0.2	3.2	-5.0	-1.5	-9.0
2000	1.9	2.3	2.6	1.2	3.4	3.5	1.0	-8.0
2001	2.1	2.3	2.3	1.4	3.5	8.0	6.0	-8.0
2002	1.9	2.3	2.3	1.3	3.5	5.0	4.0	-7.0
2003	2.0	2.3	2.4	1.5	3.5	2.5	3.0	-7.0
2004	2.0	2.3	2.5	1.6	3.5	2.5	2.5	-7.0
2005	2.2	2.3	2.5	1.6	3.5	3.0	2.6	-7.0
2006	2.2	2.3	2.5	1.5	3.7	3.5	2.6	-7.0
2007	2.2	2.3	2.4	1.5	3.7	3.5	2.6	-7.0

000118

DIR ASSG SUMMARY

A	B	C	D	E	F
2000 - 2002 DIRECTLY ASSIGNED LABOR RATES					
PLANT WORK CENTERS	JFC	DIRECTLY ASSIGNED	COLUMN C REFERENCE	2000 - 2002 INFLATION FACTOR*	2000 - 2002 DIRECTLY ASSIGNED LABOR RATE (C*E)
ADDRESS & FACILITY INVENTORY (AFIG)	4M1X 4M2X	\$ 31.06	AFIG C30	1.104872	\$ 34.31
INSTALL & MTCE - POTS	410X	\$ 36.43	I&M POTS C30	1.104872	\$ 40.26
INSTALL & MTCE - SPEC SVCS (SSIM)	411X	\$ 41.10	SSIM C30	1.104872	\$ 45.41
OUTSIDE PLANT CONSTRUCTION (OSPC)	420X 421X	\$ 38.51	OSPC C30	1.104872	\$ 42.55
OUTSIDE PLANT ADMIN CENTER (OPAC)	424X	\$ 34.41	OPAC C30	1.104872	\$ 38.02
CABLE REPAIR TECHNICIAN (CRT)	425X 426X	\$ 39.88	CRT C30	1.104872	\$ 44.06
CO INSTALL & MTCE FIELD - SWITCH EQUIP	430X	\$ 40.27	COIM-SW EQ C30	1.104872	\$ 44.49
CO INSTALL & MTCE FIELD - CIRCUIT & FAC	431X	\$ 38.05	COIM-CIR&FAC C30	1.104872	\$ 42.04
RECENT CHANGE LINE TRANSLATIONS (RCMAG)	4N1X	\$ 33.35	RCMAG C30	1.104872	\$ 36.85
SWITCH & TRUNK BASED TRANSLATIONS	4N2X	\$ 39.16	TRANSLATIONS C30	1.104872	\$ 43.27
CO INSTALL, MTCE & ADMIN - SOFTWARE	432X	\$ 43.91	SOFTWARE C30	1.104872	\$ 48.51
TRUNK & CARRIER GROUP (TCG)	4N5X	\$ 39.10	TCG C30	1.104872	\$ 43.20
NETWORK RELIABILITY CENTER (NRC)	4LXX	\$ 39.59	NRC C30	1.104872	\$ 43.74
PROACTIVE ANALYSIS & REPAIR CTR (PAR)	4PXX	\$ 39.49	PAR C30	1.104872	\$ 43.63
CIRCUIT PROVISIONING GROUP (CPG)	4N4X	\$ 30.45	CPG C30	1.104872	\$ 33.64
ACCESS CUSTOMER ADVOCATE CENTER (ACAC)	4AXX	\$ 34.68	ACAC C30	1.104872	\$ 38.31
EQUIPMENT BILLING ACCURACY CONT (EBAC)	4N3X	\$ 32.00	EBAC C30	1.104872	\$ 35.36
BUSINESS REPAIR CENTER (BRC)	4BXX	\$ 33.16	BRC C30	1.104872	\$ 36.63
RESIDENCE REPAIR CENTER (RRC)	4RXX	\$ 27.71	RRC C30	1.104872	\$ 30.61
WORK MANAGEMENT CENTER (WMC)	4WXX	\$ 29.65	WMC C30	1.104872	\$ 32.76
NETWORK BURIED FACILITY (NBF)	490X	\$ 23.10	NBF C30	1.104872	\$ 25.53
REGIONAL NETWORK OPERATIONS CTR (RNOC)	4DXX	\$ 35.44	RNOC C30	1.104872	\$ 39.16
COMPANY INITIATED ACTIVITIES CENTER (CIA)	4EXX	\$ 35.98	CIA C30	1.104872	\$ 39.76
SERVICE ADVOCACY CENTER (SAC)	4FXX	\$ 29.52	SAC C30	1.104872	\$ 32.62
* INFL FACTOR E18					

000119

SECURITY ESCORT COIM-CIR FAC

A	B	C
SECURITY ESCORT		05-Nov-99
2000 - 2002 DIRECTLY ASSIGNED - BASIC, OVERTIME, PREMIUM		
COIM - CIR&FAC	HOURLY RATE	REFERENCE
BASIC		
DIRECTLY ASSIGNED	\$ 38.05	COIM-CIR&FAC C30
LESS PREMIUM	\$ 1.56	COIM-CIR&FAC C15
DA LESS PREM	\$ 36.50	
TOTAL 2000 - 2002 DA	\$ 40.32	B11*INFL FACTOR E18
OVERTIME (1 1/2)		
DIRECTLY ASSIGNED	\$ 38.05	COIM-CIR&FAC C30
LESS PREMIUM	\$ 1.56	COIM-CIR&FAC C15
DA LESS PREM	\$ 36.50	
1/2 PROD LABOR	\$ 10.65	COIM-CIR&FAC C14/2
DA LESS PREM + 1/2 PROD	\$ 47.14	
TOTAL 2000 - 2002 DA	\$ 52.09	B20*INFL FACTOR E18
PREMIUM (2X)		
DIRECTLY ASSIGNED	\$ 38.05	COIM-CIR&FAC C30
LESS PREMIUM	\$ 1.56	COIM-CIR&FAC C15
DA LESS PREM	\$ 36.50	
1X PROD LABOR	\$ 21.29	COIM-CIR&FAC C14
DA LESS PREM + 1X PROD	\$ 57.79	
TOTAL 2000 - 2002 DA	\$ 63.85	B29*INFL FACTOR E18

000121

SECURITY ESCORT ACAC

A	B	C
SECURITY ESCORT		05-Nov-99
2000 - 2002 DIRECTLY ASSIGNED - BASIC, OVERTIME, PREMIUM		
ACAC	HOURLY RATE	REFERENCE
BASIC		
DIRECTLY ASSIGNED	\$ 34.68	ACAC C30
LESS PREMIUM	\$ 2.25	ACAC C15
DA LESS PREM	\$ 32.43	
TOTAL 2000 - 2002 DA	\$ 35.83	B11*INFL FACTOR E18
OVERTIME (1 1/2)		
DIRECTLY ASSIGNED	\$ 34.68	ACAC C30
LESS PREMIUM	\$ 2.25	ACAC C15
DA LESS PREM	\$ 32.43	
1/2 PROD LABOR	\$ 10.38	ACAC C14/2
DA LESS PREM +1/2 PROD	\$ 42.80	
TOTAL 2000 - 2002 DA	\$ 47.29	B20*INFL FACTOR E18
PREMIUM (2X)		
DIRECTLY ASSIGNED	\$ 34.68	ACAC C30
LESS PREMIUM	\$ 2.25	ACAC C15
DA LESS PREM	\$ 32.43	
1X PROD LABOR	\$ 20.76	ACAC C14
DA LESS PREM + 1X PROD	\$ 53.18	
TOTAL 2000 - 2002 DA	\$ 58.76	B29*INFL FACTOR E18

000122

SECURITY ESCORT ICSC LCSC

A	B	C
SECURITY ESCORT		05-Nov-99
2000 - 2002 DIRECTLY ASSIGNED - BASIC, OVERTIME, PREMIUM		
ICSC/LCSC	HOURLY RATE	REFERENCE
BASIC		
DIRECTLY ASSIGNED	\$ 28.21	ICSC LCSC C22
LESS PREMIUM	\$ 1.73	ICSC LCSC C15
DA LESS PREM	\$ 26.48	
TOTAL 2000 - 2002 DA	\$ 29.26	B11*INFL FACTOR E18
OVERTIME (1 1/2)		
DIRECTLY ASSIGNED	\$ 28.21	ICSC LCSC C22
LESS PREMIUM	\$ 1.73	ICSC LCSC C15
DA LESS PREM	\$ 26.48	
1/2 PROD LABOR	\$ 8.62	ICSC LCSC C12/2
DA LESS PREM +1/2 PROD	\$ 35.10	
TOTAL 2000 - 2002 DA	\$ 38.79	B20*INFL FACTOR E18
PREMIUM (2X)		
DIRECTLY ASSIGNED	\$ 28.21	ICSC LCSC C22
LESS PREMIUM	\$ 1.73	ICSC LCSC C15
DA LESS PREM	\$ 26.48	
1X PROD LABOR	\$ 17.25	ICSC LCSC C12
DA LESS PREM + 1X PROD	\$ 43.73	
TOTAL 2000 - 2002 DA	\$ 48.31	B29*INFL FACTOR E18

000123

JOB GRADE & WAGE SCALE SUMMARY

A	B	C	D	E
2000 - 2002 DIRECTLY ASSIGNED LABOR RATES				05-Nov-99
			2000 - 2002 INFLATION FACTOR*	2000 - 2002 DIRECTLY ASSIGNED (B*D)
	HOURLY RATE	COLUMN B REFERENCE		
JOB GRADE 54	\$ 25.61	JOB GRADES & WAGE SCALES B15	1.104872	\$ 28.29
JOB GRADE 55	\$ 28.19	JOB GRADES & WAGE SCALES C15	1.104872	\$ 31.15
JOB GRADE 56	\$ 32.73	JOB GRADES & WAGE SCALES D15	1.104872	\$ 36.16
JOB GRADE 57	\$ 36.69	JOB GRADES & WAGE SCALES E15	1.104872	\$ 40.54
JOB GRADE 58	\$ 42.60	JOB GRADES & WAGE SCALES F15	1.104872	\$ 47.07
JOB GRADE 59	\$ 49.40	JOB GRADES & WAGE SCALES G15	1.104872	\$ 54.58
JOB GRADE 60	\$ 56.51	JOB GRADES & WAGE SCALES H15	1.104872	\$ 62.43
JOB GRADE 61	\$ 64.47	JOB GRADES & WAGE SCALES I15	1.104872	\$ 71.24
WAGE SCALE 10	\$ 21.85	JOB GRADES & WAGE SCALES B29	1.104872	\$ 24.14
WAGE SCALE 14	\$ 22.78	JOB GRADES & WAGE SCALES C29	1.104872	\$ 25.17
WAGE SCALE 16	\$ 23.40	JOB GRADES & WAGE SCALES D29	1.104872	\$ 25.85
WAGE SCALE 18	\$ 23.87	JOB GRADES & WAGE SCALES E29	1.104872	\$ 26.37
WAGE SCALE 23	\$ 25.09	JOB GRADES & WAGE SCALES F29	1.104872	\$ 27.72
WAGE SCALE 32	\$ 30.12	JOB GRADES & WAGE SCALES G29	1.104872	\$ 33.28
* INFL FACTOR E18				

000124

AFIG

A	B	C
STATE: REGION		
FG/FSG: ADDRESS AND FACILITY INVENTORY		
WCT: AFIG		
JFC: 4M1X OR 4M2X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 20,258,903.55	\$ 16.85
DIRECT LABOR - PREMIUM	\$ 1,069,407.92	\$ 0.89
DIRECT LABOR - OTHER EMPLOYEE	\$ 427,153.31	\$ 0.36
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,426,120.51	\$ 2.85
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,527,632.76	\$ 2.93
TOTAL DIRECT LABOR	\$ 28,709,218.05	\$ 23.88
DIRECT LABOR - OTHER COST	\$ 62,299.99	\$ 0.05
OTHER TOOLS - SALARIES	\$ 8,092.18	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 1,445.77	\$ 0.00
OTHER TOOLS - RENTS	\$ 46,605.87	\$ 0.04
OTHER TOOLS - OTHER	\$ 1,434,730.68	\$ 1.19
MOTOR VEHICLES - SALARIES	\$ 166,913.00	\$ 0.14
MOTOR VEHICLES - BENEFITS	\$ 34,850.74	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 976.79	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 1,516,768.86	\$ 1.26
DIRECTLY ASSIGNED BENEFITS	\$ 5,352,555.89	\$ 4.45
TOTAL DIRECTLY ASSIGNED	\$ 37,334,457.82	\$ 31.06
TOTAL CLASSIFIED PROD HOURS	1,202,121.25	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000125

I&M POTS

A	B	C
STATE: REGION		
FG/FSG: INSTALLATION AND MTCE - POTS		
WCT: I&M POTS		
JFC: 410X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 323,632,309.48	\$ 19.78
DIRECT LABOR - PREMIUM	\$ 51,193,986.73	\$ 3.13
DIRECT LABOR - OTHER EMPLOYEE	\$ 7,185,553.39	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 39,915,598.12	\$ 2.44
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 36,070,131.54	\$ 2.20
TOTAL DIRECT LABOR	\$ 457,997,579.26	\$ 27.99
DIRECT LABOR - OTHER COST	\$ 1,860,391.29	\$ 0.11
OTHER TOOLS - SALARIES	\$ 120,856.66	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 20,736.18	\$ 0.00
OTHER TOOLS - RENTS	\$ 902,483.40	\$ 0.06
OTHER TOOLS - OTHER	\$ 22,240,105.66	\$ 1.36
MOTOR VEHICLES - SALARIES	\$ 2,556,121.77	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 536,900.39	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 17,884.40	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 23,002,586.50	\$ 1.41
DIRECTLY ASSIGNED BENEFITS	\$ 87,002,300.41	\$ 5.32
TOTAL DIRECTLY ASSIGNED	\$ 596,257,945.92	\$ 36.43
TOTAL CLASSIFIED PROD HOURS	16,365,225.17	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000126

SSIM

A	B	C
STATE: REGION		
FG/FSG: INSTALLATION & MTCE - SPECIAL SERVICES		
WCT: SSIM		
JFC: 411X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 63,038,168.43	\$ 23.25
DIRECT LABOR - PREMIUM	\$ 6,713,982.16	\$ 2.48
DIRECT LABOR - OTHER EMPLOYEE	\$ 1,101,577.76	\$ 0.41
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 8,306,460.31	\$ 3.06
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 7,367,242.53	\$ 2.72
TOTAL DIRECT LABOR	\$ 86,527,431.19	\$ 31.92
DIRECT LABOR - OTHER COST	\$ 341,888.42	\$ 0.13
OTHER TOOLS - SALARIES	\$ 17,439.66	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 3,011.77	\$ 0.00
OTHER TOOLS - RENTS	\$ 118,593.84	\$ 0.04
OTHER TOOLS - OTHER	\$ 3,612,702.29	\$ 1.33
MOTOR VEHICLES - SALARIES	\$ 421,599.34	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 87,809.85	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 3,349.19	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 3,786,287.40	\$ 1.40
DIRECTLY ASSIGNED BENEFITS	\$ 16,487,758.50	\$ 6.08
TOTAL DIRECTLY ASSIGNED	\$ 111,407,871.45	\$ 41.10
TOTAL CLASSIFIED PROD HOURS	2,710,907.07	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000127

OSPC

A	B	C
STATE: REGION		
FG/FSG: OUTSIDE PLANT CONSTRUCTION		
WCT: OSPC		
JFC: 420X OR 421X		
1998		
CLASSIFIED		
1998		HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 137,510,941.88	\$ 20.66
DIRECT LABOR - PREMIUM	\$ 10,436,182.27	\$ 1.57
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,914,030.04	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 21,424,786.38	\$ 3.22
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 24,343,558.08	\$ 3.66
TOTAL DIRECT LABOR	\$ 196,629,498.65	\$ 29.54
DIRECT LABOR - OTHER COST	\$ 2,515,990.78	\$ 0.38
OTHER TOOLS - SALARIES	\$ 49,844.33	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 8,972.54	\$ 0.00
OTHER TOOLS - RENTS	\$ 309,536.58	\$ 0.05
OTHER TOOLS - OTHER	\$ 8,755,550.73	\$ 1.32
MOTOR VEHICLES - SALARIES	\$ 1,034,886.11	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 215,143.55	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 5,359.68	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 9,443,446.08	\$ 1.42
DIRECTLY ASSIGNED BENEFITS	\$ 37,388,472.36	\$ 5.62
TOTAL DIRECTLY ASSIGNED	\$ 256,356,701.39	\$ 38.51
TOTAL CLASSIFIED PROD HOURS	6,656,374.79	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000128

OPAC

A	B	C
STATE: REGION		
FG/FSG: OUTSIDE PLANT ADMINISTRATION CENTER		
WCT: OPAC		
JFC: 424X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 2,835,992.30	\$ 15.65
DIRECT LABOR - PREMIUM	\$ 31,173.86	\$ 0.17
DIRECT LABOR - OTHER EMPLOYEE	\$ 61,074.62	\$ 0.34
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 517,852.41	\$ 2.86
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,479,693.62	\$ 8.17
TOTAL DIRECT LABOR	\$ 4,925,786.81	\$ 27.18
DIRECT LABOR - OTHER COST	\$ 28,504.02	\$ 0.16
OTHER TOOLS - SALARIES	\$ 1,577.06	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 277.50	\$ 0.00
OTHER TOOLS - RENTS	\$ 12,860.67	\$ 0.07
OTHER TOOLS - OTHER	\$ 238,010.48	\$ 1.31
MOTOR VEHICLES - SALARIES	\$ 27,587.11	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 5,872.40	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 178.55	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 251,782.57	\$ 1.39
DIRECTLY ASSIGNED BENEFITS	\$ 742,747.51	\$ 4.10
TOTAL DIRECTLY ASSIGNED	\$ 6,235,184.68	\$ 34.41
TOTAL CLASSIFIED PROD HOURS	181,208.00	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000129

CRT

A	B	C
STATE: REGION		
FG/FSG: CABLE REPAIR TECHNICIAN		
WCT: CRT		
JFC: 425X OR 426X		
1998		
CLASSIFIED		
1998		HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 159,170,728.90	\$ 21.47
DIRECT LABOR - PREMIUM	\$ 25,893,406.38	\$ 3.49
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,759,493.71	\$ 0.37
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 20,743,274.31	\$ 2.80
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 19,784,563.00	\$ 2.67
TOTAL DIRECT LABOR	\$ 228,351,466.30	\$ 30.81
DIRECT LABOR - OTHER COST	\$ 796,163.94	\$ 0.11
OTHER TOOLS - SALARIES	\$ 65,725.70	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 12,076.27	\$ 0.00
OTHER TOOLS - RENTS	\$ 357,101.15	\$ 0.05
OTHER TOOLS - OTHER	\$ 9,926,822.08	\$ 1.34
MOTOR VEHICLES - SALARIES	\$ 1,172,438.25	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 248,188.24	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 11,313.02	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 10,669,092.59	\$ 1.44
DIRECTLY ASSIGNED BENEFITS	\$ 43,992,956.77	\$ 5.94
TOTAL DIRECTLY ASSIGNED	\$ 295,603,344.31	\$ 39.88
TOTAL CLASSIFIED PROD HOURS	7,412,024.54	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000130

COIM-CIR&FAC

A	B	C
STATE: REGION		
FG/FSG: CO INSTALLATION & MTCE - CIRCUIT & FACILITY		
WCT: COIM-CIR & FAC		
JFC: 431X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 39,810,550.26	\$ 21.29
DIRECT LABOR - PREMIUM	\$ 2,910,755.43	\$ 1.56
DIRECT LABOR - OTHER EMPLOYEE	\$ 720,979.58	\$ 0.39
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 6,058,901.44	\$ 3.24
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 5,332,764.61	\$ 2.85
TOTAL DIRECT LABOR	\$ 54,833,951.32	\$ 29.33
DIRECT LABOR - OTHER COST	\$ 542,495.16	\$ 0.29
OTHER TOOLS - SALARIES	\$ 7,759.66	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 1,511.23	\$ 0.00
OTHER TOOLS - RENTS	\$ 26,588.48	\$ 0.01
OTHER TOOLS - OTHER	\$ 2,495,880.04	\$ 1.33
MOTOR VEHICLES - SALARIES	\$ 286,243.83	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 59,677.99	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 3,067.88	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 2,571,155.75	\$ 1.38
DIRECTLY ASSIGNED BENEFITS	\$ 10,313,697.60	\$ 5.52
TOTAL DIRECTLY ASSIGNED	\$ 71,142,028.94	\$ 38.05
TOTAL CLASSIFIED PROD HOURS	1,869,598.17	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000131

COIM-SW EQ

A	B	C
STATE: REGION		
FG/FSG: CO INSTALLATION AND MTCE FIELD - SWITCH EQUIP		
WCT: COIM-SW EQ		
JFC: 430X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	1998	(B/B32)
	DOLLARS**	
DIRECT LABOR - PRODUCTIVE	\$ 79,587,837.65	\$ 22.63
DIRECT LABOR - PREMIUM	\$ 5,138,319.53	\$ 1.46
DIRECT LABOR - OTHER EMPLOYEE	\$ 1,331,847.41	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 12,129,672.17	\$ 3.45
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 10,421,315.48	\$ 2.96
TOTAL DIRECT LABOR	\$ 108,608,992.24	\$ 30.88
DIRECT LABOR - OTHER COST	\$ 1,626,495.25	\$ 0.46
OTHER TOOLS - SALARIES	\$ 32,997.78	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 5,403.14	\$ 0.00
OTHER TOOLS - RENTS	\$ 291,808.23	\$ 0.08
OTHER TOOLS - OTHER	\$ 4,705,221.23	\$ 1.34
MOTOR VEHICLES - SALARIES	\$ 564,251.96	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 118,978.62	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 5,103.99	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 5,037,082.56	\$ 1.43
DIRECTLY ASSIGNED BENEFITS	\$ 20,638,020.93	\$ 5.87
TOTAL DIRECTLY ASSIGNED	\$ 141,634,355.93	\$ 40.27
TOTAL CLASSIFIED PROD HOURS	3,517,179.84	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000132

RCMAG

A	B	C
STATE: REGION		
FG/FSG: RECENT CHANGE MEMORY LINE TRANSLATION		
WCT: RCMAG		
JFC: 4N1X		
1998		
CLASSIFIED		
HOURLY COST		
<u>COMPONENT</u>	<u>1998</u> <u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 9,922,403.92	\$ 17.69
DIRECT LABOR - PREMIUM	\$ 551,471.81	\$ 0.98
DIRECT LABOR - OTHER EMPLOYEE	\$ 192,788.23	\$ 0.34
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 1,590,823.05	\$ 2.84
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,171,525.88	\$ 3.87
TOTAL DIRECT LABOR	\$ 14,429,012.89	\$ 25.72
DIRECT LABOR - OTHER COST	\$ 18,687.18	\$ 0.03
OTHER TOOLS - SALARIES	\$ 3,312.83	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 542.41	\$ 0.00
OTHER TOOLS - RENTS	\$ 26,729.53	\$ 0.05
OTHER TOOLS - OTHER	\$ 758,653.41	\$ 1.35
MOTOR VEHICLES - SALARIES	\$ 88,118.70	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 18,471.03	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 607.66	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 779,431.88	\$ 1.39
DIRECTLY ASSIGNED BENEFITS	\$ 2,585,747.87	\$ 4.61
TOTAL DIRECTLY ASSIGNED	\$ 18,709,315.39	\$ 33.35
TOTAL CLASSIFIED PROD HOURS	560,962.68	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000133

TRANSLATIONS

A	B	C
STATE: REGION		
FG/FSG: SWITCH AND TRUNK BASED TRANSLATIONS		
WCT: TRANSLATIONS		
JFC: 4N2X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 14,192,518.20	\$ 21.44
DIRECT LABOR - PREMIUM	\$ 825,996.60	\$ 1.25
DIRECT LABOR - OTHER EMPLOYEE	\$ 287,541.38	\$ 0.43
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,219,350.70	\$ 3.35
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,371,164.04	\$ 3.58
TOTAL DIRECT LABOR	\$ 19,896,570.92	\$ 30.06
DIRECT LABOR - OTHER COST	\$ 411,538.25	\$ 0.62
OTHER TOOLS - SALARIES	\$ 5,359.99	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 937.27	\$ 0.00
OTHER TOOLS - RENTS	\$ 35,152.21	\$ 0.05
OTHER TOOLS - OTHER	\$ 888,045.35	\$ 1.34
MOTOR VEHICLES - SALARIES	\$ 105,372.54	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 21,851.44	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 1,025.40	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 943,241.59	\$ 1.43
DIRECTLY ASSIGNED BENEFITS	\$ 3,609,407.50	\$ 5.45
TOTAL DIRECTLY ASSIGNED	\$ 25,918,502.46	\$ 39.16
TOTAL CLASSIFIED PROD HOURS	661,853.81	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

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SOFTWARE

A	B	C
STATE: REGION		
FG/FSG: CO INSTALLATION, MAINTENANCE AND ADMINISTRATION-SOFTWARE		
WCT: SOFTWARE		
JFC: 432X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 5,522,178.80	\$ 26.22
DIRECT LABOR - PREMIUM	\$ 463,285.11	\$ 2.20
DIRECT LABOR - OTHER EMPLOYEE	\$ 93,643.52	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 846,714.02	\$ 4.02
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 171,743.09	\$ 0.82
TOTAL DIRECT LABOR	\$ 7,097,564.54	\$ 33.70
DIRECT LABOR - OTHER COST	\$ 36,310.26	\$ 0.17
OTHER TOOLS - SALARIES	\$ 2,364.73	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 534.74	\$ 0.00
OTHER TOOLS - RENTS	\$ 1,230.02	\$ 0.01
OTHER TOOLS - OTHER	\$ 264,508.03	\$ 1.26
MOTOR VEHICLES - SALARIES	\$ 32,460.33	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 6,508.20	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 15.94	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 305,391.71	\$ 1.45
DIRECTLY ASSIGNED BENEFITS	\$ 1,501,134.80	\$ 7.13
TOTAL DIRECTLY ASSIGNED	\$ 9,248,023.30	\$ 43.91
TOTAL CLASSIFIED PROD HOURS	210,630.25	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000135

TCG

A	B	C
STATE: REGION		
FG/FSG: TRUNK AND CARRIER GROUP		
WCT: TCG		
JFC: 4N5X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 7,588,243.98	\$ 21.78
DIRECT LABOR - PREMIUM	\$ 196,441.34	\$ 0.56
DIRECT LABOR - OTHER EMPLOYEE	\$ 146,342.09	\$ 0.42
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 1,204,828.19	\$ 3.46
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,422,508.03	\$ 4.08
TOTAL DIRECT LABOR	\$ 10,558,363.63	\$ 30.30
DIRECT LABOR - OTHER COST	\$ 127,735.87	\$ 0.37
OTHER TOOLS - SALARIES	\$ 1,916.22	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 353.56	\$ 0.00
OTHER TOOLS - RENTS	\$ 11,078.98	\$ 0.03
OTHER TOOLS - OTHER	\$ 469,439.69	\$ 1.35
MOTOR VEHICLES - SALARIES	\$ 53,990.78	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 11,230.65	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 486.94	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 488,508.13	\$ 1.40
DIRECTLY ASSIGNED BENEFITS	\$ 1,902,366.12	\$ 5.46
TOTAL DIRECTLY ASSIGNED	\$ 13,625,470.57	\$ 39.10
TOTAL CLASSIFIED PROD HOURS	348,444.45	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

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NRC

A	B	C
STATE: REGION		
FG/FSG: NETWORK RELIABILITY CENTER		
WCT: NRC		
JFC: 4LXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 21,192,531.17	\$ 22.52
DIRECT LABOR - PREMIUM	\$ 1,711,520.41	\$ 1.82
DIRECT LABOR - OTHER EMPLOYEE	\$ 406,267.75	\$ 0.43
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,621,060.50	\$ 2.79
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,429,091.50	\$ 2.58
TOTAL DIRECT LABOR	\$ 28,360,471.33	\$ 30.14
DIRECT LABOR - OTHER COST	\$ 1,515,597.92	\$ 1.61
OTHER TOOLS - SALARIES	\$ 1,173.46	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 303.78	\$ 0.00
OTHER TOOLS - RENTS	\$ 5,333.36	\$ 0.01
OTHER TOOLS - OTHER	\$ 927,899.41	\$ 0.99
MOTOR VEHICLES - SALARIES	\$ 128,458.05	\$ 0.14
MOTOR VEHICLES - BENEFITS	\$ 25,646.19	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 25.30	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 1,197,203.19	\$ 1.27
DIRECTLY ASSIGNED BENEFITS	\$ 5,086,411.20	\$ 5.41
TOTAL DIRECTLY ASSIGNED	\$ 37,248,523.19	\$ 39.59
TOTAL CLASSIFIED PROD HOURS	940,878.35	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

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PAR

A	B	C
STATE: REGION		
FG/FSG: PROACTIVE ANALYSIS AND REPAIR CENTER		
WCT: PAR		
JFC: 4PXX		
1998		
CLASSIFIED		
1998		HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 1,010,902.03	\$ 18.89
DIRECT LABOR - PREMIUM	\$ 24,180.91	\$ 0.45
DIRECT LABOR - OTHER EMPLOYEE	\$ 22,011.57	\$ 0.41
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 163,052.12	\$ 3.05
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 632,528.92	\$ 11.82
TOTAL DIRECT LABOR	\$ 1,852,675.55	\$ 34.62
DIRECT LABOR - OTHER COST	\$ 4,515.36	\$ 0.08
OTHER TOOLS - SALARIES	\$ 0.71	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 0.14	\$ 0.00
OTHER TOOLS - RENTS	\$ 0.81	\$ 0.00
OTHER TOOLS - OTHER	\$ 121.62	\$ 0.00
MOTOR VEHICLES - SALARIES	\$ 23.00	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 4.89	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 0.03	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 174.46	\$ 0.00
DIRECTLY ASSIGNED BENEFITS	\$ 255,399.57	\$ 4.77
TOTAL DIRECTLY ASSIGNED	\$ 2,112,916.14	\$ 39.49
TOTAL CLASSIFIED PROD HOURS	53,510.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

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CPG

A	B	C
STATE: REGION		
FG/FSG: CIRCUIT PROVISIONING GROUP		
WCT: CPG		
JFC: 4N4X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 9,475,341.34	\$ 17.51
DIRECT LABOR - PREMIUM	\$ 298,953.47	\$ 0.55
DIRECT LABOR - OTHER EMPLOYEE	\$ 206,843.52	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 1,641,545.89	\$ 3.03
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,351,423.08	\$ 4.35
TOTAL DIRECT LABOR	\$ 13,974,107.30	\$ 25.83
DIRECT LABOR - OTHER COST	\$ 37,642.69	\$ 0.07
OTHER TOOLS - SALARIES	\$ 12.75	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 1.88	\$ 0.00
OTHER TOOLS - RENTS	\$ 28.82	\$ 0.00
OTHER TOOLS - OTHER	\$ 5,292.31	\$ 0.01
MOTOR VEHICLES - SALARIES	\$ 505.00	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 121.66	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 0.35	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 4,433.21	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 2,448,205.50	\$ 4.53
TOTAL DIRECTLY ASSIGNED	\$ 16,470,351.47	\$ 30.45
TOTAL CLASSIFIED PROD HOURS	540,985.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

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OFFICIAL RECOGNITION LIST

FLORIDA COMMISSION ORDERS

1. Florida Public Service Commission - Order No. PSC-00-0537-FOF-TP, issued March 15, 2000, in Docket No. 990750-TP
2. Florida Public Service Commission - Order No. PSC-98-0604-FOF-TP, issued April 29, 1998, in Docket No. 960833-TP
3. Florida Public Service Commission - Order No. PSC-98-0844-FOF-TP, issued June 25, 1998, in Docket No. 960833-TP
4. Florida Public Service Commission - Order No. PSC-98-0810-FOF-TP, Issued June 12, 1998, in Docket No. 971140-TP
5. Florida Public Service Commission - Order No. PSC-96-1579-FOF-TP, issued December 31, 1996, in Docket No. 960833-TP
6. Florida Public Service Commission - Order No. PSC-99-2009-FOF-TP, issued October 14, 1999, in Docket No. 990149-TP
7. Florida Public Service Commission - Order No. PSC-98-1484-FOF-TP, issued November 5, 1998, in Docket No. 980281-TP
8. Florida Public Service Commission - Order No. PSC-98-0595-PCO-TP, issued April 27, 1998, in Docket No. 960833-TP
9. Florida Public Service Commission - Order No. PSC-97-0585-FOF-TP, issued May 22, 1997, in Docket No. 960847-TP
10. Florida Public Service Commission - Order No. PSC-99-1013-FOF-TP, issued May 20, 1999, in Docket No. 981052-TP
11. Florida Public Service Commission - Order No. PSC-97-1459-FOF-TL, issued November 19, 1997, in Docket No. 960786-TL
12. Florida Public Service Commission - Order No. PSC-99-1078-PCO-TP, issued May 26, 1999, in Docket No. 981834-TP.

FCC ORDERS AND RULES

- | | | |
|----|------------------------------|--|
| 1. | FCC Order 99-48 (DN 98-147) | Deployment of Wireline Services Offering Advanced Telecommunications Capability |
| 2. | FCC Order 96-325 (DN 96-98) | Interconnection Order |
| 3. | FCC Order 96-394 (DN 96-98) | Order on Reconsideration |
| 4. | FCC Order 96-333 (DN 96-98) | Second Report and Order |
| 5. | FCC Rules | 47 CFR Ch.1, Pt. 51 |
| 6. | FCC Order 98-271 (DN 98-121) | Application of BellSouth Corporation, BellSouth Telecommunications, Inc., and BellSouth Long Distance, Inc., for Provision of In-Region, InterLATA Services in Louisiana |

FLORIDA PUBLIC SERVICE COMMISSION

DOCKET
NO. 991947-TP EXHIBIT NO. 1
COMPANY/ Staff
WITNESS: _____
DATE: 5-17-00

COURT DECISIONS

1. United States Court of Appeals for the Eighth Circuit - AT&T Corp. et al. v. Iowa Utilities Board et al., 119 S.Ct. 721 (1999)
2. Supreme Court of the United States - No. 97-826 - AT&T Corp. et al. v. Iowa Utilities Board et al. (January 25, 1999)

FEDERAL ACT

1. The Telecommunications Act of 1996

**BELLSOUTH
TELECOMMUNICATIONS, INC.
FLORIDA DOCKET NO.
991947-TP**

EXHIBIT DDC-1

OSS STUDIES

FLORIDA PUBLIC SERVICE COMMISSION
DOCKET
NO. 991947-TP EXHIBIT NO. 2
COMPANY/ Caldwell
WITNESS: _____
DATE 5-17-00

PUBLIC VERSION

DOCUMENT NUMBER-DATE

03092 MAR-98

FPSC-RECORDS/REPORTING

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Electronic copies of filing, models, spreadsheets and
instructions (Proprietary and Nonproprietary)

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SECTION 1
EXECUTIVE SUMMARY**

STATEMENT OF PURPOSE

BellSouth Telecommunications, Inc. (hereinafter referred to as BellSouth or the Company) is filing cost studies for unbundled network elements (UNEs) for which the Florida Public Service Commission (FPSC) has not previously established permanent rates. Included in this document are Total Service Long Run Incremental Cost (TSLRIC) studies, including shared and common costs, which comply with the orders and regulations established by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP. The depreciation rates and shared and common factors used in these studies are those adopted by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP. Other factors and labor rates have been updated from the values presented in Docket Nos. 960757-TP/960833-TP/960846-TP to reflect a 2000-2002 study period.

**BellSouth TELRIC Calculator
 Unbundled Network Cost Elements Summary Report
 Florida
 Base Case**

3/2/00

<u>Cost Element</u>		<u>Recurring</u>	<u>Non Recurring</u>	<u>First</u>	<u>Non-Recurring</u>		
					<u>Additional</u>	<u>Initial</u>	<u>Subsequent</u>
F.0	OPERATIONAL SUPPORT SYSTEMS						
F.1	OPERATIONAL SUPPORT SYSTEMS						
F.1.7	OSS Manual Processing, per local service request		\$13.89				
F.1.61	OSS Electronic Interface, per local service request - Development & Implementation		\$0.7831004				
F.1.62	OSS Electronic Interface, per local service request - Ongoing Process	\$1.31	\$0.6171154				

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SECTION 2
STUDY METHODOLOGY

The studies included in this filing utilize the total service long run incremental cost (TSLRIC), including shared and common costs, methodology approved by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

TOTAL SERVICE LONG RUN INCREMENTAL COST (TSLRIC)

The basis for TSLRIC studies is a forward-looking incremental cost methodology. This Long Run Incremental Cost (LRIC) methodology incorporates forward-looking technology placement and deployment guidelines in order to represent the costs incurred by an efficient firm to produce a level of output. Only costs which are directly caused by the particular item being studied are included in a LRIC analysis. Volume sensitive and volume insensitive costs, the combination of which are typically called Total Service Long Run Incremental Costs (TSLRIC), are identified to develop the direct costs caused by providing the particular service being studied.

There are two generic types of costs which have been studied: recurring and nonrecurring.

RECURRING COSTS

The monthly costs resulting from capital investments deployed to provision network elements are called recurring costs. Recurring costs include capital and operating costs. Capital costs include depreciation, cost of money and income tax. Operating costs include the expenses for maintenance, ad valorem and other taxes and represent ongoing costs associated with upkeep of the initial capital investment. Gross receipts tax (which includes municipal license taxes and PSC fees) is added.

The first step in developing recurring TSLRIC studies is to determine the forward-looking network architectures that, when deployed, represent the most efficient way to provision the network element. Material prices for the cables and associated equipment are gathered. Next, account specific Telephone Plant Indices are applied, when necessary, to trend material prices to the base study period. Because telecommunications equipment and plant placements are typically "lumpy", utilization factors are applied to the material prices in order to represent BellSouth's forward looking actual utilization of the plant. When multiple vendors are used, it is necessary to determine the average material price for a typical element by Uniform System of Accounts - Field Reporting Code (USOA-FRC), i.e., the plant account. Inflation Factors, by plant account code, are then applied to the material prices to trend the base year material price to levelized amounts that are valid for a three year planning period. In order to convert the material prices to installed investments, account specific inplant loadings are

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SECTION 2
STUDY METHODOLOGY

applied to material prices. The inplant loadings include engineering and installation labor (both BellSouth and vendor), exempt material and sales taxes.

Supporting equipment and power loadings are added, as appropriate to specific investment accounts. Next, supporting structure investments for land, building, poles and conduit are developed. These supporting structure investments are identified by their relationship to the respective item of plant being supported. For example, the pole investment is developed by applying a pole loading against the aerial cable investment.

2000-2002 level TSLRIC Annual Cost Factors are used to calculate the direct cost of capital, plant specific expenses and taxes. Account specific factors for each USOA-FRC are applied to investments by account code, yielding an annual cost per account code. Account specific shared cost factors and the common cost allocation factor are applied to produce forward-looking TSLRIC plus shared and common costs. The gross receipts tax factor is also applied.

The generic steps for developing recurring cost can be summarized as shown below. The unique technical characteristics and physical makeup of each cost element must be taken into consideration.

Step 1: Determine the forward looking network designs (architectures) which will be used in deployment of the network element.

Step 2: Determine current material prices for the items of plant used in each design. Material prices are obtained from BellSouth contracts with various vendors.

Step 3: Apply material Telephone Plant Indices (TPIs) as appropriate to determine the base year material prices. Material TPIs estimate the changes in material prices over time.

Step 4: Adjust the material prices for utilization to account for spare capacity using a reasonable projection of actual total usage.

Step 5: Weight the material prices, as appropriate, to determine the average material price for a typical element by USOA-FRC, i.e., plant account.

Step 6: Apply material inflation factors, referred to as levelization factors, to the material prices to convert the utilized base year material prices to material prices representative of a three year planning period.

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SECTION 2
STUDY METHODOLOGY

Step 7: Apply inplant loadings to the levelized material prices to convert the material prices to an installed investment, which includes the cost of material, engineering labor and installation labor.

Step 8: Apply support loadings to the investments to determine investments for support equipment and power, land, buildings, poles and conduit as appropriate.

Step 9: Convert the investments by FRC to annual costs by applying account specific TSLRIC annual cost factors to the various investments. The annual cost factors calculate the capital costs (depreciation, cost of money, and income tax) and operating expenses (plant specific expense, ad valorem taxes, and other taxes). Add the annual costs for the various FRCs. Next divide by 12 to determine the direct monthly cost.

Step 10: Apply the shared cost (account specific) factors. Then apply the gross receipts tax factor.

Step 11: Apply the common cost allocation factor to determine the TSLRIC plus shared and common costs.

NONRECURRING COSTS

Nonrecurring costs are one-time expenses associated with provisioning, installing and disconnecting an unbundled network element. The specific elements studied for this filing are the provisioning and disconnecting of an unbundled network element. Service order activity expenses are not included in the nonrecurring costs included in this filing. Examples of the work activities in each of these categories are as follows:

Engineering - Assign cable and pair; design circuit; order plug-in;
perform translations in the switch

Connect and Test - Install circuit; test circuit; disconnect

Technician Travel Time - Travel to the customer's premises

The first step in developing nonrecurring costs is to determine the cost elements associated with the unbundled network element. These cost elements are then described by the individual activities required to provision the cost element. Individuals identify which activities are applicable. Subject matter experts identify the amount of time required to perform the task and also determine the probability that the activity will occur. Provisioning costs are developed by multiplying the work time for each work function by the labor rate for the work group performing the function.

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STUDY METHODOLOGY

Utilizing work functions, work times, and labor rates, disconnect costs are calculated in the same manner as the installation costs.

The generic steps for developing nonrecurring costs are summarized in the following steps:

- Step 1: Determine the cost elements to be developed.
- Step 2: Define the work functions.
- Step 3: Establish work flows.
- Step 4: Determine work times for each work function.
- Step 5: Develop labor costs for each work function (labor rate x work time).
- Step 6: Accumulate work function costs to determine the total nonrecurring costs for each cost element. Add gross receipts tax. The result is TSLRIC.
- Step 7. Apply the Common Cost Allocation factor to determine the TSLRIC plus common costs.

The TELRIC Calculator© is a model developed by BellSouth to produce long run incremental cost studies. The model was designed to accept variable inputs that are applied according to a user controlled matrix and can produce TSLRIC studies as well as TELRIC studies. The TELRIC Calculator© was used to produce the studies included in this filing. Additionally, this is the same model presented to the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

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SECTION 3
DESCRIPTION OF MODELS AND PRICE CALCULATORS

1. TELRIC Calculator©

The TELRIC Calculator© consists of three Microsoft Excel templates. The templates consist of twenty-one sheets each, eight for receiving input data and thirteen for calculations. All templates perform calculations in exactly the same manner and differ only in the number of decimal places displayed. It should be noted that no rounding is done in any of the sheets. The TELRIC Calculator©, developed to produce TELRIC studies, can also be used to produce TSLRIC studies.

The TELRIC Calculator© User Interface takes information from the default data sources or from the user modified sources and inputs them into the appropriate template depending on the cost element selected. Investments are entered by Field Reporting Code (FRC), Sub Field Reporting Code (Sub-FRC), and cost element number into the sheet called "Investments". The sub-FRC is used by the TELRIC Calculator© to determine the appropriate application of factors and loadings, which are applied based on a matrix contained in the sheet called "Factor Matrix". Factors and loadings are placed by FRC on the sheet labeled "Factors". Recurring and nonrecurring work times are placed by function and Job Function Code (JFC) or Payband into the sheets labeled "Recurring Labor" and "Nonrecurring Labor", respectively. Other recurring and nonrecurring expenses are entered by description into the sheet called "Additives". Lastly, direct labor rates are placed by JFC or Payband into the sheet called "Labor Rates".

The inputs then flow automatically through the "calculator" portions of the template. These sheets are labeled TELRIC Recurring Summary, INVEST-VS, INVEST-VI, LBPC-VS, LBPC-VI, FRCTELRIC-VS, FRCTELRIC-VI, RECEXP, TELRIC NRC Summary A, NR-NR, TELRIC NRC Summary B, NR-1A, and NR-IS. The function and detail of these sheets are outlined in the following narrative.

TELRIC Calculator© Recurring Worksheets

Investment Development (Excluding Land, Building, Pole, & Conduit)

Investment development begins in the worksheets INVEST-VS and INVEST-VI, where volume sensitive and volume insensitive investments by FRC and sub-FRC flow from the input sheets. The inflation factors, inplant loadings and supporting equipment and/or power loadings are applied, if applicable. As stated previously, the application of these factors/loadings is driven by a matrix contained within the template. If the factor/loading is not applicable to the FRC and sub-FRC, the investment is multiplied by the default value of one. All

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SECTION 3
DESCRIPTION OF MODELS AND PRICE CALCULATORS

calculations are detailed above each cell. These investments flow to the Land, Building, Pole, & Conduit Development sheet and to the Recurring Cost Development sheet.

Land, Building, Pole, & Conduit Investment Development

Investments from the Investment Development sheets flow into the sheets LBPC-VS and LBPC-VI. These worksheets apply land, building, pole, and conduit loadings to the investments. Land, building, pole, and conduit investments carried from the Investment Development sheets are multiplied by a factor of one. If one or all of these factors do not apply to an FRC, excluding land, building, pole, and conduit FRCs, the factor defaults to zero. The results are then summed and totaled at the top of the sheet and flow to the next sheet. All calculations are detailed above each cell.

Recurring Cost Development

The investments from the Investment Development and the Land, Building, Pole, and Conduit Investment Development sheets are summed to the FRC level and flow into the sheets called FRCTELRIC-VS and FRCTELRIC-VI. These sheets apply depreciation, cost of money (COM), income tax, plant specific, and ad valorem tax factors to the investments. If a factor does not apply, the default is zero. These results are then summed to produce direct cost. All calculations are detailed above each cell. The shared cost factor is applied to the investments to produce shared cost and then added to direct cost to produce TSLRIC plus shared cost. If the input investments are annual investments, these resulting costs are divided by twelve to produce monthly costs and the results then flow to the summary sheet.

Recurring Labor Expense Development

Recurring labor work times flow to the worksheet called RECEXP. The times are associated with a work function and a JFC or Payband. The associated direct labor rates, determined by the JFC or Payband, are applied to the work times to produce direct expenses. These expenses flow to the summary sheet. All calculations are detailed above each cell.

Recurring Cost Development

Recurring direct costs from sheets FRCTELRIC-VS and FRCTELRIC-VI, recurring direct expenses from sheet RECEXP, and other expenses from the input sheet "Additives" flow to the sheet called TSLRIC Recurring Summary. All costs and expenses are summed to a total cost. This cost is then multiplied by Gross Receipts Tax and Common Cost factors to obtain the volume sensitive and volume insensitive recurring costs. These two costs are summed to produce TSLRIC plus shared and common costs.

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All, some, or none of the previously described recurring cost development sheets will be included with a cost element, depending on their applicability.

TELRIC Calculator© Nonrecurring Worksheets

Nonrecurring Cost Development

Installation and disconnect work times by work function and JFC or Payband flow from the input sheet "Nonrecurring Labor" to the three nonrecurring cost development sheets called NR-NR, NR-1A, and NR-IS. The three sheets exist to accommodate different types of nonrecurring charge structures. The sheet NR-NR develops cost for a single nonrecurring charge, the sheet NR-1A develops cost for charges which are first and additional, and the sheet NR-IS develops cost for charges which are initial and subsequent. Only one of these three sheets is populated with actual work times for a cost element; the other sheets receive work time values of zero. The cost development methodology is the same for all three sheets.

The TELRIC Calculator© User Interface calculates the disconnect factor and places this factor into the "Factors" input sheet which causes it to flow to the three nonrecurring cost development sheets. Disconnect factors are used to develop the present value of a labor cost that will take place in the future. The interface develops this factor by first locating the factor associated with the study midpoint date in the working database. The end-point date is then determined by adding the cost element life, in months, to the midpoint date. The factor associated with this date is then divided by the midpoint factor. If there is no cost element life indicated (i.e., value equals zero), the disconnect factor is one. If the disconnect cost is to be collected at the time of disconnect, a future value is calculated and the disconnect cost is not converted to a present value.

To develop the direct cost, the appropriate direct labor rate for the JFC or Payband is applied to the installation and disconnect work times for each function to produce the install cost and the disconnect cost. The costs then flow to the appropriate summary sheet. All calculations are detailed above each cell.

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Nonrecurring Cost Development

Nonrecurring direct costs from sheets NR-NR, NR-1A, NR-IS, and other expenses from the input sheet "Additives" flow to the sheets called "TELRIC NRC Summary A" and "TELRIC NRC Summary B". The first sheet summarizes a single nonrecurring cost; the second sheet summarizes first and additional costs or initial and subsequent costs. Costs and expenses are summed to a total cost. This cost is then multiplied by Gross Receipts Tax and Common Cost factors to produce the Nonrecurring TSLRIC plus shared and common costs.

Depending on the structure of the nonrecurring cost, only two of the cost development sheets will be included with a cost element. The sheets NR-NR and TELRIC NRC Summary A will be included with the single cost structure. The sheets NR-1A and TELRIC NRC Summary B will be included with the first and additional cost structure. The sheets NR-IS and TELRIC NRC Summary B will be included with the *initial and subsequent cost structure*. The previously described nonrecurring cost development sheets will not be included with a cost element for which nonrecurring costs are not applicable.

2. Capital Cost Calculator

The Capital Cost Calculator is a Visual Basic model designed by BellSouth. It was developed in order to provide BellSouth with an open, understandable and easily verifiable process which could be used to calculate annual capital cost factors. The calculator produces depreciation, cost of money and income tax factors which are applied to investments to calculate the capital costs. See Section 4, Annual Cost Factors, for discussion of depreciation, cost of money and income tax factors.

The Capital Cost Calculator provides the user with the ability to use and modify a set of input variables. The input variables are: debt ratio, cost of money, debt interest rate, corporate income tax rate, net salvage ratio and economic life of assets. The calculator is designed with on-screen instructions and options which allow the user to view or modify the input section and view or print the calculations. Calculations are automatic when input variables are modified. Explanatory notes are included in each column heading and footnotes are included at the bottom of the calculations.

The input variables used in this filing are those established by the Florida Public Service Commission in Order No. PSC-98-0604-FOF-TP.

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They are:

Percent equity	60%
Percent debt	40%
Cost of equity	12%
Cost of debt	6.7%
Overall Cost of Money	9.9%

ILLUSTRATIVE CAPITAL COST CALCULATIONS:

The following is an illustrative calculation of capital costs, the inputs, and resulting capital cost factors:

**CAPITAL COST ILLUSTRATIVE CALCULATION - UNDERGROUND CABLE
METALLIC 5C**

Inputs:

r = Debt Ratio = .40	i = Composite Cost of Money = .1125
i _d = Debt Interest Rate = .0650	n = Periods = 12
t = Composite Income Taxes = .3857	Net Salvage = -.08
Economic Life = 12 Years	

1) Calculate Annuity of a Present Amount (A/P):

$$A/P = \frac{i(1+i)^n}{(1+i)^n - 1}$$

$$A/P = \frac{.1125(1+.1125)^{12}}{(1+.1125)^{12} - 1}$$

A/P = .1558662) Calculate Present Worth of Net Salvage (S_{pw}):

$$S_{pw} = \frac{\text{Net Salvage}}{(1+i)^n}$$

$$S_{pw} = \frac{-.08}{(1+.1125)^{12}}$$

$$S_{pw} = -.022258$$

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3) Calculate PHI factor:

$$\Phi = \frac{t}{1-t} \times \left(1 - \frac{r(i_d)}{i}\right)$$

$$\Phi = \frac{.3857}{1-.3857} \times \left(1 - \frac{.40(.0650)}{.1125}\right)$$

$$\Phi = .482762$$

4) Calculate Depreciation Expense Factor:

$$\text{Depreciation Expense Factor} = (1 - \text{Net Salvage})/\text{Economic Life}$$

$$\text{Depreciation Expense Factor} = (1 - (-.08))/12$$

$$\text{Depreciation Expense Factor} = .090000$$

5) Calculate Cost of Money Factor:

$$\text{Cost of Money Factor} = \text{Annuity of a Present Amount} \times (1 - S_{pw}) - \text{Depreciation Exp Factor}$$

$$\text{Cost of Money Factor} = .155866 \times (1 - (-.022258)) - .090000$$

$$\text{Cost of Money Factor} = .069335$$

6) Calculate Income Tax Factor:

$$\text{Income Tax Factor} = \text{Cost of Money Factor} \times \text{PHI Factor}$$

$$\text{Income Tax Factor} = .069335 \times .482762$$

$$\text{Income Tax Factor} = .033472$$

7) Summary of Capital Cost Factors:

Depreciation Expense Factor	.090000
Cost of Money Factor	.069335
Income Tax Factor	<u>.033472</u>
Total Capital Cost Factors	<u>.192807</u>

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3. Shared and Common Cost Model

The Shared and Common Cost Model used in this filing, is the version developed by the Florida Public Service Commission Staff and used by the Commission as the basis for the Shared and Common Allocation factors established in Order No. PSC-98-0604-FOF-TP. It includes all adjustments considered necessary by the Commission.

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INPUTS - LOADINGS AND FACTORS

LAND AND BUILDING LOADINGS

Land and Building Loadings are translators used to determine the amount of investment in land and building that is to be associated with the central office and computer investment in each study. When central office investment is multiplied by the land and building loadings, the investment is then loaded for the amount of land and buildings associated with central office investment.

The land loading for central office equipment is developed by comparing the investments in land that are associated with central office equipment and the investments in that central office equipment. A ratio is then developed that allows each dollar of central office investment to include a fraction of the land investment. The building loading is developed by comparing the investments in buildings that house central office equipment for the provision of service and the investments in that central office equipment. A ratio is then developed that allows each dollar of central office investment to include a fraction of the building investment. The Land and Building Loadings for Computer use the same methodology.

The regulated investment dollars used in developing these factors are taken from the Investment Over Accumulated Depreciation for June and December, 1997. The projected view of 1999 through 2002 received from Network is based on plant additions less retirements and is added to the 1998 cumulative historical year. The investments are averaged to get to midyear (MDY) amounts. Current Cost Factors are applied to 1998 MDY only. Averaged projected net additions for 2000 through 2002 are added to represent the current forward looking period. The investments for the three years are then summed and divided by three to obtain the average investment.

The 2000 through 2002 land and building average projected investments are multiplied by the percent of land and building associated with central office equipment, and each is respectively divided by the average total central office equipment to derive the loadings. The Land and Building Loadings for computers are similarly calculated.

Worksheets showing the development of Land and Building Loadings used in these studies are included in Appendix A.

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ANNUAL COST FACTORS

GENERAL

Annual cost factors are translators used to determine the amount of recurring cost for one year associated with acquiring and using a particular piece of investment. Annual cost factors were developed for each category of plant investment for each state. When the dollar amount for a particular piece of investment is multiplied by the annual cost factor for that particular category of plant investment, the product reflects the annual recurring cost incurred by the company for that particular piece of investment. There are basically two types of cost associated with investment: capital related costs and operating related costs.

The initial purchase price of plant equipment and any installation costs are paid with a combination of investor supplied funds and retained earnings. The investors who provide the "loan" may be either bondholders or stockholders. The plant placed must be able to generate enough revenues to cover capital costs associated with its placement and usage. Capital related costs consist of three major categories: depreciation, cost of money, and income tax. The capital related cost factors are developed using the Capital Cost Calculator, which uses various financial data and plant investment characteristics to compute the annual capital costs by category of plant.

Plant investments must also be maintained to provide for continuing operations. Ordinary repairs and maintenance, as well as rearrangements and changes, are necessary costs for all categories of plant (except land) in order to provide proper service. These maintenance costs, as well as ad valorem taxes and other taxes must be covered by the revenues received from the use of the asset. The operating related cost factors are developed using various spreadsheets, which basically compute the annual operating related costs by category of plant, and divide that amount by the investment in that category of plant.

CAPITAL RELATED COSTS

DEPRECIATION - the allocation of the initial plant investment over the years service provided by the plant. Depreciation is determined by the total investment, less net salvage, divided by the estimated life of the investment. Depreciation lives and salvage values used in this filing were established by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

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COST OF MONEY - the annual cost to the firm of the debt and equity on capital invested in the business. This annual cost is determined in the financial market as it represents the investors' expected return on their investment.

INCOME TAX - the composite of income taxes paid to the Federal and State governments based on the taxable net income of the company.

OPERATING RELATED COSTS

PLANT SPECIFIC EXPENSE - the expense required to keep existing telephone plant, circuits, and service up to standards, as well as rents paid for facilities. This includes trouble clearing, rearrangements, and replacing defective elements.

AD VALOREM AND OTHER TAX - tax levied by city and county governments based on the assessed value of property. This includes property taxes, capital stock taxes, and other taxes.

FACTOR DEVELOPMENT - CAPITAL COST

Depreciation is the allocation of the initial plant investment over the years of service provided by the plant. The straight-line method requires that the difference between gross investment and net salvage be spread ratably over the life of the plant. The straight-line depreciation expense rate is calculated as follows:

$$\frac{\text{Initial Investment} - (\text{Gross Salvage} - \text{Cost of Removal})}{\text{Life of Investment}}$$

Cost of money is the amount of money which must be paid to investors for the use of investor supplied funds. This amount to be paid investors is the annual cost to the company of the debt and equity capital invested in the company. Cost of money is determined in part by the financial market and, as it represents the investors' expected return on their investment, and may differ considerably from the actual earnings a company generates. The overall cost of money rate provided by BellSouth Treasury depends on the cost of equity financing, the cost of debt financing, and the debt to equity ratio of the capital structure of the company.

Income tax expense is the federal and state taxes levied on "taxable income." For income tax purposes, what is considered gross income and what expenses are deductible are defined by laws and codes. The income tax factor is

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developed using the PHI factor. The PHI factor assumes that tax depreciation equals book depreciation (i.e., no depreciation-related tax timing differences), but dividends paid to stockholders are not tax deductions (nor are they accounting expenses). Interest paid to bondholders is a booked expense and deductible for income tax purposes. A company must pay income taxes on the equity portion of return, but the debt portion is tax-exempt. The PHI factor is calculated as follows:

$$\Phi = \frac{\text{Composite Income Tax Rate}}{1 - \text{Composite Income Tax Rate}} \times \left(1 - \frac{\text{Debt Ratio} \times \text{Debt Rate}}{\text{Cost of Money Rate}} \right)$$

Capital Cost Calculator Model calculations are included in Appendix A.

FACTOR DEVELOPMENT - OPERATING RELATED

PLANT SPECIFIC EXPENSE

The plant specific expense factor, which includes the cost of material used and direct labor, is a ratio developed to reflect the expenses for plant category by the respective investment. The factor also includes maintenance-type expenses for existing plant that cannot be directly assigned to a given plant category, such as transmission power, when applicable. Certain amounts have been excluded from the appropriate categories of plant, specifically service order activity-related expenses. These costs are excluded because: 1) they should be separately identified for each service, or 2) they should be included in nonrecurring cost studies. The maintenance expenses used in calculating the Plant Specific Expense Factors include those associated with the following types of operations:

- (a) inspecting and reporting on the condition of plant investment to determine the-need for repairs, replacements, rearrangements and changes
- (b) performing routine work to prevent trouble
- (c) replacing items of plant other than retirement units
- (d) rearranging and changing the location of plant not retired
- (e) repairing material for reuse

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- (f) restoring the condition of plant damaged by storms, floods, fire and other casualties (other than the cost of replacing retirement units)
- (g) inspecting after repairs have been made
- (h) only salaries, wages and expense associated with plant craft and work reporting engineers, as well as their immediate supervision and office support.

The plant specific expense factors are developed in personal computer spreadsheets. The factors are based on three years of projected expense and investment data. The 1998 expenses used in the study were pulled from the Cost Separations System (CSS). Rent expense is excluded from building expense; net rent (rent revenue less rent expense) is included in pole and conduit expenses. Projected view data was obtained from the Finance Budget Group for the expenses for 2000 through 2002 and spread based on actual expenses. Service order-related expenses were excluded from the study because such expenses are recovered in a direct manner rather than through the use of a factor. The 2000 through 2002 projected expense amounts are averaged to represent the projected annual expense.

The investment dollars are 1998 actuals and projected 1999 through 2002 from Network. The 1998 dollars were taken from the Investment Over Accumulated Depreciation Report for mid and end of year and adjusted by applying a current cost to book cost ratio. The projected investments are based on plant additions less retirements. The projected net additions for each year are added to 1998 adjusted investment to arrive at the total projected investment. The projected investments for 2000 - 2002 are then summed and divided by three to obtain the average annual investment. Expenses are then divided by the investments, resulting in the unloaded plant specific expense factors. Power expense loadings are then added to the factors for central office equipment investment. These plant specific expense factor calculations result in a factor for each category of plant representative of the average expense per investment expected in the future for each plant category.

Worksheets showing the development of the Plant Specific Expense Factors used in these studies are included in Appendix A.

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AD VALOREM AND OTHER TAXES

The ad valorem and other tax factor is an effective tax factor furnished by the BellSouth Tax Department. The BellSouth Tax Department develops the factor by calculating the ratio of certain tax expense to the telephone plant in service, as follows:

$$\frac{\text{Accounts 7240.1000} + \text{7240.3000} + \text{7240.9000}}{\text{Telephone Plant in Service}}$$

Account 7240.1000 includes taxes levied upon the assessed value of property.

Account 7240.3000 includes taxes levied upon the value or number of shares of outstanding capital stock, upon invested capital, upon rate of dividends paid, etc.

Account 7240.9000 includes other non-income, non-revenue taxes such as municipal license taxes, state privilege taxes, state self-insurer's tax, etc.

A summary of ad valorem and other tax and gross receipts tax factors used in these studies is included in Appendix A.

GROSS RECEIPTS TAX FACTOR

Some states and municipalities tax the revenues that a company receives from services provided within the state/municipality. The taxes may be designed to fund such things as PSC fees, franchise taxes, license taxes, or other similar items, but because the taxes are levied on the basis of revenues, they are commonly referred to as a gross receipts tax. Unlike some taxes that are billed to the customer and flowed through to the taxing authority, a gross receipts tax is a cost of doing business to BellSouth.

The BellSouth Tax Department provides the effective tax rate at which BellSouth is charged by the taxing authority and that rate is "grossed up" to reflect the following formula:

$$\frac{\text{GROSS RECEIPTS TAX RATE}}{(1 - \text{GROSS RECEIPTS TAX RATE})}$$

A summary of ad valorem and other tax and gross receipts tax factors used in these studies is included in Appendix A.

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LABOR RATES

Labor rates for specific work groups are developed annually based on extracts of previous year's data from the Financial Front End System. This extract collects labor expense and hours and a PC application processes the information to produce labor rates. During processing, the actual costs for a given work group are accumulated by expenditure type (e.g., direct labor productive, premium, other employee, etc.). These actual costs are divided by the actual hours (classified productive hours for plant and engineering work groups and total productive hours for cost groups) reported by work group to determine the basic rates. A factor from the BellSouth Region TPIs is applied to inflate these rates to the study period 2000-2002.

LABOR RATE COMPONENTS:

The following are various cost components that make up labor rates:

DIRECT SALARIES AND WAGES

1. **Direct Labor - Productive (RESOURCE TYPE CODE (RTC) 111, 121)**
Represents the wage and salary costs associated with work reporting employees during the month for regularly scheduled time and overtime spent performing productive work. Also includes the costs of salaries paid to management employees when performing productive work. Classified and unclassified productive hours are used as the basis for Direct Labor Costs.

2. **Direct Labor - Premium (RTC 122)**
Represents the wage and salary costs associated with premium hours paid for hours worked beyond the normally scheduled work period.

3. **Direct Labor - Other Employee (RTC 199, 19B, 19C, 193)**
Covers the costs associated with the periodic incentive compensation payments made to management employees based on corporate service and financial performance, the annual bonus paid to non-management employees, all costs associated with commissions paid to employees, cash awards paid for any approved program, etc.

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4. Direct Labor - Annual Paid Absence (RTC 132, 19E)
Identifies the cost of a monthly prorata share of payments to be made over the year to occupational work reporting employees for accrued costs of holidays, vacations, and excused days.

5. Direct Administration (RTC 111, 121, 122, 199, 19B, 19C, 19E, 193, 132)
Identifies the costs of salaries paid during the month to the first level of supervision responsible for supervising occupational work reporting employees, and salaries and wages paid to employees and immediate supervisors who perform basic office services for occupational work reporting employees. Also included are the wages paid to occupational work reporting employees loaned to perform supervisory or clerical functions.

6. Other Tools - Salaries (RTC CQR)
Identifies the salary portion of the distributed costs associated with tools.

7. Motor Vehicles - Salaries (RTC CQM)
Identifies the salary portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense accounts based on the classified productive hours of the labor groups using the motor vehicles.

OTHER DIRECT

1. Direct Labor - Other Costs (Various RTCs)
Identifies the costs incurred during the month for office, traveling and other costs of employees whose wage and salary costs are direct labor.

2. Other Tools - Benefits (RTC CQS)
Identifies the distributed benefits costs associated with tools.

3. Other Tools - Rents (RTC CQK)
Identifies the distributed rent costs associated with tools.

4. Other Tools - Other (RTC CQL)
Identifies the distributed other expense costs associated with tools.

5. Motor Vehicles - Benefits (RTC CQN)
Identifies the benefits portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense

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accounts based on the classified productive hours of the labor groups using the motor vehicles.

6. Motor Vehicle - Rents (RTC CQP)

Identifies the rents portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operation expense accounts based on the classified productive hours of the labor groups using the motor vehicles.

7. Motor Vehicle - Other (RTC CQQ)

Identifies the other costs portion of the plant motor vehicle expenses which are distributed to construction, removal or plant specific operations expense accounts based on the classified productive hours of the labor groups using the motor vehicles.

8. Benefits (RTC KB1)

Identifies amounts for the payroll related benefits and taxes. These costs include pension accruals; company matching portion of savings plan; dental, medical, and group insurance plan reimbursements; and company portion of social security and unemployment payroll taxes.

TOTAL PRODUCTIVE HOURS

1. Classified Productive Hours

Hours of work reporting employees which are reported to final accounting classifications.

2. Unclassified Productive Hours

The working hours of plant work reporters devoted to activities of such a general nature as to not be assignable to specific accounting classifications. Unclassified activities include: attending conferences or meetings (including travel time) which are general in nature; attending first aid classes or safety meetings; paid time spent on union activities; paid time spent on quality of work life activities; time spent in a classroom (including travel time) for general or job specific training; and other unclassified activities such as attending assessment centers.

Labor Rate worksheets are included in Appendix A.

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SHARED AND COMMON COST ALLOCATION FACTORS

The Shared and Common Cost factors used in this filing are the factors adopted by the FPSC in Docket Nos. 960757-TP/960833-TP/960846-TP.

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SECTION 5
UNBUNDLED NETWORK ELEMENT (UNE) STUDIES

INTRODUCTION

This section contains a description of cost elements and an overview of the study process for each category of elements studied by BellSouth. Additionally, inputs and workpapers for each individual UNE are provided.

The studies included in this filing are all based on a three (3) year study period (2000 - 2002). All long run costs associated with providing the unbundled network elements are identified and included in the studies.

The following is a list of the unbundled network cost elements provided in this filing package. Each cost element is represented by a designated cost element number that is referenced throughout the studies.

Following this list is a narrative describing the elements, study technique, and specific study assumptions. After the narrative are the TELRIC Calculator© outputs. Following the outputs, Microsoft Excel spreadsheets containing the inputs and workpapers are included.

F.0 OPERATIONAL SUPPORT SYSTEMS

F.1 OPERATIONAL SUPPORT SYSTEMS

F.1.7 OSS Manual Processing, per local service request

F.1.61 OSS Electronic Interface, per local service request - Development & Implementation

F.1.62 OSS Electronic Interface, per local service request - Ongoing Process

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NARRATIVE

- F.1.61 OSS ELECTRONIC INTERFACE, PER LOCAL SERVICE REQUEST –
DEVELOPMENT AND IMPLEMENTATION**
- F.1.62 OSS ELECTRONIC INTERFACE, PER LOCAL SERVICE REQUEST –
ONGOING PROCESSING**
- F.1.7 MANUAL PROCESSING, PER LOCAL SERVICE REQUEST**

Service Description

I. OSS Electronic Interface (F.1.61 and F.1.62):

A. Interactive Ordering (Pre-ordering and Ordering):

BellSouth will provide Competitive Local Exchange Carriers (CLECs) access via mechanized interfaces to certain operational support systems (OSSs). The interactive Pre-Order activities revolve around telephone number reservation, address validation, switch feature and service verification, and due date calculation. CLEC access to Customer Service Records (CSRs) will allow CLECs to increase the accuracy of orders by using existing name, address, directory, and line features and service options information.

The Order processes facilitate interactive order entry, order status inquiry, and supplemental order entry. The CLECs will be allowed to access the BellSouth Internal Network with a single log-on. The CLEC is then authorized to access the Electronic Interfaces to perform Interactive Pre-Ordering and Ordering functions. The Electronic Interfaces manage the sending and receiving of data to and from the BellSouth Operational Support Systems (OSSs).

To complete either Interactive Pre-Ordering or Ordering, several systems are typically accessed. The output from one system is often the input to the next. By building an interface in front of the Legacy Systems (BellSouth existing systems), the CLEC is not required to use manual processes to move the input from one system to another. Two primary interfaces, Telecommunications Access Gateway (TAG) and Local Exchange Navigation System (LENS), process Pre-Ordering Transactions and Local Service Requests (LSRs) and both pass the transactions to the Legacy Systems and the LSRs to Local Exchange Ordering (LEO), the database system for CLEC service orders. Electronic Data Interchange (EDI) is another key interface available to CLECs to submit LSRs directly into LEO. The Legacy Systems process the transactions and provide the results back to LENS so it can be presented to the CLECs. LEO passes LSRs to the Local Exchange Service Order Generator (LESOG) and the BellSouth Service Order

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UNBUNDLED NETWORK ELEMENT (UNE) STUDIES

Generator (BSOG) so a mechanized service order can be generated and sent to Service Order Communications System (SOCS) for processing.

B. Trouble Maintenance and Repair:

Trouble Entry encompasses two newly developed interfaces, Trouble Analysis Facilitation Interface (TAFI) and Electronic Communications Trouble Administration (ECTA) systems. These interfaces allow CLECs access to BellSouth's online trouble maintenance and reporting systems. CLECs can mechanically process their customers' local access plain old telephone service (POTS) trouble reports with the same capabilities as the Call Receipt function performed in BellSouth's Residence Repair Center (RRC) and Business Repair Center (BRC). Trouble reports that cannot be resolved via the CLEC TAFI or ECTA processes will be forwarded to the appropriate Maintenance Administrator (MA) screening pool for manual analysis and processing. This is identical to the procedures employed by the BellSouth RRC and BRC organizations.

II. Manual LSR Processing (F.1.7):

BellSouth will provide the CLECs the option of submitting LSRs manually. LSRs not submitted through a BellSouth Electronic Interface, as described earlier, will be considered a manual LSR. The CLEC will complete an Industry Standard Open Billing Forum (OBF) Version 2 Form or an approved BellSouth form. LSRs received manually by the Local Carrier Service Center (LCSC) are entered into the Local Order Number (LON) system. A Service Representative in the LCSC will manually enter the LSR information into BellSouth's Legacy (existing) service order systems. Once the Firm Order Confirmation (FOC) status is returned from the systems, this notification is faxed to the CLEC.

Cost Element Descriptions:

F.1.61 OSS Electronic Interface, Per Local Service Request – Development and Implementation:

This cost element includes the nonrecurring costs for development of project requirements, program development and enhancements, and communications implementation. The computer software right-to-use fees are also included. Additionally, nonrecurring expenses to support the Electronic Interfaces are included. Support is required for the EDI, LENS, TAG, LEO, LESOG and BSOG systems to insure the proper development and implementation of CLEC functional services of Interactive Preordering, Ordering, and the TAFI and ECTA systems for Trouble Maintenance and Repair.

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UNBUNDLED NETWORK ELEMENT (UNE) STUDIES

F.1.62 OSS Electronic Interface, Per Local Service Request – Ongoing Processing:

This cost element includes the total BellSouth labor, contracting services' labor, capital related, and computer software and hardware maintenance expenses for processing the LSRs and maintaining the Electronic Interfaces. These costs are composed of programming maintenance; communications and hardware support in addition to the capital related expenses. They also include the labor expense incurred by BellSouth's Local Carrier Service Center (LCSC) to manually process Local Service Requests (LSRs) that were submitted through the OSS Electronic Interface but dropped out of the mechanized service order flow. Additionally, the ongoing expenses to support the Electronic Interfaces are included. The support is required for the EDI, LENS, TAG, LEO, LESOG and BSOG systems to insure the ongoing CLEC functional services of Interactive Preordering, Ordering, and the TAFI and ECTA systems for Trouble Maintenance and Repair.

F1.1.7 Manual Processing, per Local Service Request

This cost element consists of the nonrecurring labor expense incurred by BellSouth's Local Carrier Service Center (LCSC) to process Local Service Requests (LSR) that are not submitted via a BellSouth Electronic Interface.

Models

Microsoft Excel spreadsheets were used to perform these cost analyses. The BellSouth Cost Calculator© was used to calculate the costs.

Study Technique

Electronic Interfaces:

The recurring costs are based on the labor requirements for BellSouth personnel and contractors responsible for the ongoing support of the computer applications, data exchange, computer hardware, internal communications network and the mechanized service order process. The vendor-installed prices for the incremental investment are identified along with their associated hardware and software maintenance expenses.

The nonrecurring costs are based on the labor requirements for BellSouth personnel and contractors responsible for developing, enhancing and implementing the computer applications, the exchange of data, internal communications network and the mechanized service order process. The software right-to-use fees are also included.

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The cost study sums all the various labor hours by functional category and paybands. Vendor installed prices for investments are summed by Field Reporting Codes (FRCs). Other expenses or additives, such as hardware and software maintenance, are summed by each expense category. The resulting total labor hours, investments and other expenses are divided by the projected cumulative number of local service requests and processed through the BellSouth Cost Calculator©.

Manual LSR Processing:

For manually submitted CLEC LSRs, the nonrecurring costs are based on the portion of a labor hour consumed on average by a Service Representative in the LCSC to manually handle a LSR. The labor hours are processed through the BellSouth Cost Calculator©.

Specific Study Assumptions

OSS Electronic Interface:

- Cost is valid from 2000 through 2005 for the Electronic Interface elements.
- Nonrecurring developmental and maintenance costs are included in the Electronic Interface studies.
- The OSS Electronic Interface, Per LSR-Development and Implementation element includes nonrecurring costs associated with interface development. The OSS Electronic Interface, Per LSR-Ongoing Processing includes the recurring capital and non-capital related expenses and maintenance. Additionally, the nonrecurring costs associated with fall-out orders are included in this element.
- CLECs can access LENS via Dial-up, LAN-to-LAN or the Internet. TAG access is via LAN-to-LAN or the Internet. They can access EDI via a Dial-up, a dedicated facility using LAN-to-LAN CONNECT:DIRECT data transmission software or via the Harbinger Value-Added Network (VAN). LAN-to-LAN and Dial-up are also available for Trouble Maintenance and Repair.
- The CLEC will be responsible for all charges associated with the ordering, installation of private line or dial-up circuits, related equipment and associated toll charges relative to data transmission. Therefore, these costs are not included in these studies.
- This study does not include any expenses associated with the Toll charges associated with the CLEC accessing BellSouth's internal network.
- The 1996, 1997 and 1998 capital added and other expenses relative to this project were identified and included in the Electronic Interface study. In this study, equipment that was added in 1996 will be recovered in 7 years ending in 2002; equipment that was installed in 1997 will also be recovered in 7 years ending in 2003. Equipment added in 1998 will be recovered in 7 years ending in 2004;

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equipment installed in 1999 will also be recovered in 7 years ending in 2005. Six years of capital-related costs for equipment added in 2000 will be recovered through 2005. Five years of capital-related costs for equipment added in 2001 will be recovered through 2005. Four years of capital-related costs for equipment added in 2002 will be recovered through 2005. Only three years of the capital related cost for equipment placed in 2003 will be recovered, only two years of the capital related cost for equipment placed in 2004 will be recovered and only one year of the capital related cost for equipment installed in 2005 will be recovered.

- The fall-out probability utilized for 1999 is 14%, 7% for 2000, 5% for 2001, 4% for 2002, 3% for 2003, 3% for 2004 and 3% for 2005.
- The labor expense for the mechanized LSRs that fall-out is calculated by multiplying the fall-out probability for each year by the LSRs forecasted for that year times the average time of 25 minutes or .42 hours to work a LSR manually in the LCSC.
- The cost study impacts due to the de-installation of BSOG in June 1999 have been reflected in the study. The costs labeled as BSOG in the study represents those costs that will be assumed by LENS and LESOG, other OSS Electronic Interface platforms. LENS received two of the four servers and associated computer costs previously used by BSOG. All BSOG functionality previously provided by BSOG is now provided by LESOG.

Manual LSR Processing:

- Cost is valid from 2000 through 2002 for the manual processing element.
- The 25 minutes or .42 hours reflects the average time to handle a LSR manually. This figure is based upon year-to-date September, 1998 statistics from the LCSC for handling manual CLEC LSRs. This time requirement is projected to continue.

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Operational Support Systems(OSS)
List of Acronyms

ALPHA	Process of Assembly and Edit of Messages in CRIS
AMA	Automatic Message Accounting
ARSB	Automated Repair Service Bureau
ATLAS	Application for TN Load, Administration and Selection
BFTS	BellSouth File Transfer System
BOSIP	BellSouth Open Systems Interconnect Platform
BRC	Business Repair Center
BSDN	BellSouth Data Network
BSOG	BellSouth Service Order Generator
CABS	Carrier Access Billing System
COFFI	Central Office Feature File Interface
COMTEN	Front-end Communications Equipment which hosts CONNECT:DIRECT
CONNECT:DIRECT	Data Transmission Software Facility leased from Sterling, Inc.
COTS	Commercial Off-The-Shelf Software (i.e. PC Microsoft Office)
CRIS	Customer Records Information System
CRIS-MP	Customer Records Information System-Message Processing
CSA	Central System Administration
CSR	Customer Service Record
CSX	Dial-up Equipment to integrate analog modem & ISDN remote access to BOSIP
DBA	Database Administrator
DMZ	Interconnect Platform part between the Front-End Equipment and BOSIP
DOE/DSAP	Direct Order Entry/DOE Support Analysis
EC	Electronic Communications
EC-CPM/TA	Electronic Communications-Common Presentation Manager/Trouble Administration
ECTA	Electronic Communications Trouble Administration
EDI	Electronic Data Interchange
EDIC	EDI Center
EGA	External Gateway Access(for CLEC Internet, LAN-to-LAN & Dial-up)
EMR	Exchange Message Record
ETCS	Electronic Toll Collection System
EXACT	Exchange Access Control Tracking
FACS	Facility Assignment and Control System

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UNBUNDLED NETWORK ELEMENT (UNE) STUDIES**

FDDI	Fiber Distributed Distribution Interface
FTE	Full-time Equivalent
HMG	Hardware Maintenance Group(ITO)
ICM	Internal Communications Manager
ICS	Interconnection Services (BST Customer Operations Unit)
Informix	Database Manager Software
ITO	Information Technology Organization
ITOC	Information Technology Operations Center
ITOP	Information Technology Operations
JMOS	Job Management Operation System
LAN	Local Area Network
LCSC	Local Carrier Service Center
LDP	LAN Documentation Package
LEGACY	Baseline BellSouth Operational Support Systems
LENS	Local Exchange Navigational System
LEO	Local Exchange Ordering
LESOG	Local Exchange Service Order Generator
LIST	LIST Information System
LMOS	Loop Maintenance Operations System
LNP	Local Number Portability
LSA	Local System Administrator
LSR	Local Service Request
MAPS	Mechanized Accounts Payable System
MARCH	System that translates S.O. data to switch provisioning messages.
MLT	Mechanized Loop Testing
MMA	Multi Media Access
NSWG	Network Security Work Group
OACC	Operations Analysis and Control Center
OC&C	Other Charges and Credits(bill entry)
ODUF	OLEC Daily Usage File(Billing)
OPEC	On-line Pending Edit to CRIS
OSG/PM	Operations Support Group/Project Manager
OSPCM	Outside Plant Construction Management System
P/SIMS	Products/Services Inventory Management System
PDN	Protected Datakit Network
PREDICTOR	Computer based monitoring system of messages & cable alarms.
QA	Quality Assurance
RRC	Residence Repair Center

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UNBUNDLED NETWORK ELEMENT (UNE) STUDIES

RSAG	Regional Street Address Guide
RTOC	Real-time Operations Center
SI/IT	Systems Integration Interface Team
SME	Subject Matter Expert
SMF	System Maintenance Facility (IBM Software)
SNECS	Secure Network Element Contract Server
SOCS	Service Order Communication System
SONGS	Service Order Negotiation Generation System
TAFI	Trouble Analysis Facilitation Interface
TAG	Telecommunications Access Gateway
UNIX	Operating System Software
VAN	Value Added Network
WFA	<i>Work Force Administration/Control</i>

Nonrecurring Cost Summary

Florida

F.1.61 - OSS Electronic Interface, per local service request - Development & Implementation

3/2/00

Nonrecurring Cost

	Direct Cost	Shared Cost	TELRIC
Nonrecurring Cost Development Sheet Col H	\$0.1507029	\$0.0000000	\$0.1507029
<u>Other Expenses</u>			
Sys Dev/Enhance/Implem	\$0.4252592	\$0.0000000	\$0.4252592
Other Dev	\$0.0927562	\$0.0000000	\$0.0927562
Software RTU Fees	\$0.0254470	\$0.0000000	\$0.0254470
Testing, Requirements Dev	\$0.0220007	\$0.0000000	\$0.0220007
Billing Proj Mgmt	\$0.0002108	\$0.0000000	\$0.0002108
Billing Dev	\$0.0008388	\$0.0000000	\$0.0008388
Trbl M&R Sys Dev	\$0.0133521	\$0.0000000	\$0.0133521
Trbl M&R Sys Oth Dev	\$0.0006947	\$0.0000000	\$0.0006947
Trbl M&R Sys SW RTU Fee	\$0.0053014	\$0.0000000	\$0.0053014
Trbl M&R Sys Requirements	\$0.0013045	\$0.0000000	\$0.0013045
Total Cost	\$0.7378684	\$0.0000000	\$0.7378684
Gross Receipts Tax Factor			X 1.0096
Cost (including Gross Receipts Tax)			\$0.7449269
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			\$0.7831004

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Nonrecurring Cost Development

Florida

F.1.81 - OSS Electronic Interface, per local service request - Development & Implementation

3/2/00

	A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G		
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Sys Dev/Enhance/Implem	JG59	Job Grade 59	0.000499	0.000000	\$54.58	\$0.0272111	\$0.0000000	1.0000	\$0.0000000	\$0.0272111
Sys Dev/Enhance/Implem	JG58	Job Grade 58	0.001388	0.000000	\$47.07	\$0.0653402	\$0.0000000	1.0000	\$0.0000000	\$0.0653402
Sys Dev/Enhance/Implem	JG56	Job Grade 56	0.000038	0.000000	\$36.16	\$0.0013641	\$0.0000000	1.0000	\$0.0000000	\$0.0013641
Billing Proj Mgmt	JG59	Job Grade 59	0.000006	0.000000	\$54.58	\$0.0003018	\$0.0000000	1.0000	\$0.0000000	\$0.0003018
Billing Proj Mgmt	JG58	Job Grade 58	0.000012	0.000000	\$47.07	\$0.0005494	\$0.0000000	1.0000	\$0.0000000	\$0.0005494
Billing Team Rep	JG58	Job Grade 58	0.000002	0.000000	\$47.07	\$0.0000750	\$0.0000000	1.0000	\$0.0000000	\$0.0000750
Proj Mgmt	JG61	Job Grade 61	0.000129	0.000000	\$71.24	\$0.0091657	\$0.0000000	1.0000	\$0.0000000	\$0.0091657
Proj Mgmt	JG59	Job Grade 59	0.000291	0.000000	\$54.58	\$0.0158594	\$0.0000000	1.0000	\$0.0000000	\$0.0158594
Proj Mgmt	JG58	Job Grade 58	0.000139	0.000000	\$47.07	\$0.0065292	\$0.0000000	1.0000	\$0.0000000	\$0.0065292
Proj Mgmt	JG56	Job Grade 56	0.000120	0.000000	\$36.16	\$0.0043489	\$0.0000000	1.0000	\$0.0000000	\$0.0043489
Trbl M&R Sys Dev/Implem	JG59	Job Grade 59	0.000063	0.000000	\$54.58	\$0.0034300	\$0.0000000	1.0000	\$0.0000000	\$0.0034300
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000047	0.000000	\$47.07	\$0.0022193	\$0.0000000	1.0000	\$0.0000000	\$0.0022193
Trbl M&R Sys Dev/Implem	JG57	Job Grade 57	0.000003	0.000000	\$40.54	\$0.0001274	\$0.0000000	1.0000	\$0.0000000	\$0.0001274
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000014	0.000000	\$47.07	\$0.0006469	\$0.0000000	1.0000	\$0.0000000	\$0.0006469
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000006	0.000000	\$47.07	\$0.0002959	\$0.0000000	1.0000	\$0.0000000	\$0.0002959
EI Req/Dev Criteria	JG58	Job Grade 58	0.000125	0.000000	\$47.07	\$0.0058947	\$0.0000000	1.0000	\$0.0000000	\$0.0058947
EI Test Plans Dev	JG57	Job Grade 57	0.000181	0.000000	\$40.54	\$0.0073438	\$0.0000000	1.0000	\$0.0000000	\$0.0073438
Total										0.150702915

Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
Sys Dev/Enhance/Implem	JG59	Job Grade 59	0.000499	0.000000	\$54.58	\$0.0272111	\$0.0000000	1.0000	\$0.0000000	\$0.0272111
Sys Dev/Enhance/Implem	JG58	Job Grade 58	0.001388	0.000000	\$47.07	\$0.0653402	\$0.0000000	1.0000	\$0.0000000	\$0.0653402
Sys Dev/Enhance/Implem	JG56	Job Grade 56	0.000038	0.000000	\$36.16	\$0.0013641	\$0.0000000	1.0000	\$0.0000000	\$0.0013641
Billing Proj Mgmt	JG59	Job Grade 59	0.000006	0.000000	\$54.58	\$0.0003018	\$0.0000000	1.0000	\$0.0000000	\$0.0003018
Billing Proj Mgmt	JG58	Job Grade 58	0.000012	0.000000	\$47.07	\$0.0005494	\$0.0000000	1.0000	\$0.0000000	\$0.0005494
Billing Team Rep	JG58	Job Grade 58	0.000002	0.000000	\$47.07	\$0.0000750	\$0.0000000	1.0000	\$0.0000000	\$0.0000750
Proj Mgmt	JG61	Job Grade 61	0.000129	0.000000	\$71.24	\$0.0091657	\$0.0000000	1.0000	\$0.0000000	\$0.0091657
Proj Mgmt	JG59	Job Grade 59	0.000291	0.000000	\$54.58	\$0.0158594	\$0.0000000	1.0000	\$0.0000000	\$0.0158594
Proj Mgmt	JG58	Job Grade 58	0.000139	0.000000	\$47.07	\$0.0065292	\$0.0000000	1.0000	\$0.0000000	\$0.0065292
Proj Mgmt	JG56	Job Grade 56	0.000120	0.000000	\$36.16	\$0.0043489	\$0.0000000	1.0000	\$0.0000000	\$0.0043489
Trbl M&R Sys Dev/Implem	JG59	Job Grade 59	0.000063	0.000000	\$54.58	\$0.0034300	\$0.0000000	1.0000	\$0.0000000	\$0.0034300
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000047	0.000000	\$47.07	\$0.0022193	\$0.0000000	1.0000	\$0.0000000	\$0.0022193
Trbl M&R Sys Dev/Implem	JG57	Job Grade 57	0.000003	0.000000	\$40.54	\$0.0001274	\$0.0000000	1.0000	\$0.0000000	\$0.0001274
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000014	0.000000	\$47.07	\$0.0006469	\$0.0000000	1.0000	\$0.0000000	\$0.0006469
Trbl M&R Sys Dev/Implem	JG58	Job Grade 58	0.000006	0.000000	\$47.07	\$0.0002959	\$0.0000000	1.0000	\$0.0000000	\$0.0002959
EI Req/Dev Criteria	JG58	Job Grade 58	0.000125	0.000000	\$47.07	\$0.0058947	\$0.0000000	1.0000	\$0.0000000	\$0.0058947
EI Test Plans Dev	JG57	Job Grade 57	0.000181	0.000000	\$40.54	\$0.0073438	\$0.0000000	1.0000	\$0.0000000	\$0.0073438
Total										0.1507029

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Recurring Cost Summary

Florida

F.1.62 - OSS Electronic Interface, per local service request - Ongoing Process

3/2/00	<u>Volume Sensitive</u>			<u>Volume Insensitive</u>		
	Direct Cost	Shared Cost	TELRIC	Direct Cost	Shared Cost	TELRIC
Recurring Cost Devel. Sheets Cols L, N, & O	\$0.6032482	\$0.0000000	\$0.6032482			\$0.0000000
<u>Labor Expenses</u>						
LENS Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0006051	\$0.0000000	\$0.0006051
LEO Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0007624	\$0.0000000	\$0.0007624
TAG Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0006718	\$0.0000000	\$0.0006718
Trbl M&R Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0001896	\$0.0000000	\$0.0001896
Trbl Resolut Units Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0003812	\$0.0000000	\$0.0003812
Supp/Update Rate Database	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0001365	\$0.0000000	\$0.0001365
Test/Bill Verify/Guides	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0014975	\$0.0000000	\$0.0014975
Billing Prgm Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0004914	\$0.0000000	\$0.0004914
Commission Coordination	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0100728	\$0.0000000	\$0.0100728
ICS Operations Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0638316	\$0.0000000	\$0.0638316
<u>Other Expenses</u>						
Application Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.3948640	\$0.0000000	\$0.3948640
Other Support Costs	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0605702	\$0.0000000	\$0.0605702
Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0037301	\$0.0000000	\$0.0037301
Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0582646	\$0.0000000	\$0.0582646
Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0142791	\$0.0000000	\$0.0142791
Trbl M&R Appl Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0116068	\$0.0000000	\$0.0116068
Trbl M&R Oth Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0025024	\$0.0000000	\$0.0025024
Trbl M&R Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0002019	\$0.0000000	\$0.0002019
Trbl M&R Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0053068	\$0.0000000	\$0.0053068
Trbl M&R Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0013784	\$0.0000000	\$0.0013784
Total Cost	\$0.6032482	\$0.0000000	\$0.6032482	\$0.6313441	\$0.0000000	\$0.6313441
Gross Receipts Tax Factor			X	1.0096		X
Cost (including Gross Receipts Tax)			\$0.6090189			\$0.6373835
Common Cost Factor			X	1.0512		X
Economic Cost			\$0.6402279			\$0.6700460

Total Economic Cost : \$1.3102739

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**Investment Development (Excluding Land, Building, Pole, and Conduit)
Volume Sensitive**

Florida
F.1.62 - OSS Electronic Interface, per local service request - Ongoing Process

3/2/00		A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF	
					In-Plant Factors (Default = 1)						Supporting Equipment &/or Power Loading	Total Investment	
	<u>FRC</u>	<u>Sub FRC</u>	<u>Material</u>	<u>Inflation Factor</u>	<u>Adjusted Material</u>	<u>Plug-in Inventory Factor</u>	<u>Mat'l Factor</u>	<u>Telco Factor</u>	<u>Plug-in Factor</u>	<u>Hardware Factor</u>	<u>In-Plant Investment</u>		<u>Total Investment</u>
General Purpose Computers/Data Cntr Env	530C	00	\$1.2534637	1.0000	\$1.2534637	1.0000	1.0000	1.0000	1.0000	1.0000	\$1.2534637	1.0000	\$1.2534637
General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0157818	1.0000	\$0.0157818	1.0000	1.0000	1.0000	1.0000	1.0000	\$0.0157818	1.0000	\$0.0157818

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**Land, Building, Pole, and Conduit Investment Development
Volume Sensitive**

Florida

F.1.62 - OSS Electronic interface, per local service request - Ongoing Process

	<u>FRC</u>	<u>Investment</u>									
Land - COE	20C	\$0.0540102	= Sum of Col C								
Buildings - COE	10C	\$0.8796468	= Sum of Col E								
3/2/00			A=Prev Page Col G	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)
	<u>FRC</u>	<u>Sub FRC</u>	<u>Investment</u>	<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
General Purpose Computers/Data Cntr Env	530C	00	\$1.2534637	0.0426	\$0.0533386	0.6930	\$0.8687093	0.0000	\$0.0000000	0.0000	\$0.0000000
General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0157818	0.0426	\$0.0006716	0.6930	\$0.0109375	0.0000	\$0.0000000	0.0000	\$0.0000000
					<u>\$0.0540102</u>		<u>\$0.8796468</u>		<u>\$0.0000000</u>		<u>\$0.0000000</u>

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Recurring Cost Development
Volume Sensitive

Florida
F.1.82 - OSB Electronic Interface, per local service request - Ongoing Process

3/2000	A=Prev Page Col A	B	C=(AxB)	D	E=(AxD)	F	G=(AF)	H	I=(AxF)	J	K=(AkJ)	L=(E+G+JK)	M	N=(A+M)	O=(L+N)
		Investment	Depreciation Factor	Cost of Money Factor	Cost of Money	Income Tax Factor	Income Tax	Plant Specific Factor	Plant Specific Expense	Ad-Valorem Factor	Ad-Valorem Expense	Direct Cost	Shared Cost Factor	Shared Cost	TELRIC
Land - COE	20C	\$0.0540102	0.0000	0.0990	\$0.0053470	0.0453	\$0.0024484	0.0000	\$0.0000000	0.0095	\$0.0005139	\$0.0083093	0.0000	\$0.0000000	\$0.0083093
Buildings - COE	10C	\$0.8706468	0.0213	0.0790	\$0.0695314	0.0362	\$0.0318385	0.0540	\$0.0474825	0.0095	\$0.0083698	\$0.1759880	0.0000	\$0.0000000	\$0.1759880
General Purpose Computers/Data Cntr Equip	530C	\$1,253,4637	0.2273	0.0640	\$0.0802091	0.0293	\$0.0367278	0.0000	\$0.0000000	0.0095	\$0.0119267	\$0.4137417	0.0000	\$0.0000000	\$0.4137417
General Purpose Computers/Data Controller & Work Stn Equip	630C	\$0.0157618	0.2273	0.0640	\$0.0010089	0.0293	\$0.0004624	0.0000	\$0.0000000	0.0095	\$0.0001502	\$0.0052092	0.0000	\$0.0000000	\$0.0052092
Total		\$2,203,8025										\$0.6032482		\$0.0000000	\$0.6032482

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Recurring Labor Expense Development

**Florida
F.1.62 - OSS Electronic Interface, per local service request - Ongoing Process**

3/2/00

A B C=AxB D E=AxD

Volume Sensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct Labor Rate	Direct Expense	TELRIC Labor Rate	TELRIC Expense
LENS Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
LEO Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
LESOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
BSOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
TAG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
EDI Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Trbl M&R Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Trbl Resolut Units Supp	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Supp/Update Rate Database	JG56	Job Grade 56	0.000000	\$36.16	\$0.0000000	\$36.16	\$0.0000000
Test/Bill Verify/Guides	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Billing Prgm Mtce	JG59	Job Grade 59	0.000000	\$54.58	\$0.0000000	\$54.58	\$0.0000000
Commission Coordination	JG59	Job Grade 59	0.000000	\$54.58	\$0.0000000	\$54.58	\$0.0000000
ICS Operations Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000

Volume Insensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct Labor Rate	Direct Expense	TELRIC Labor Rate	TELRIC Expense
LENS Sys Support	JG58	Job Grade 58	0.000013	\$47.07	\$0.0006051	\$47.07	\$0.0006051
LEO Sys Support	JG58	Job Grade 58	0.000016	\$47.07	\$0.0007624	\$47.07	\$0.0007624
LESOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
BSOG Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
TAG Sys Support	JG58	Job Grade 58	0.000014	\$47.07	\$0.0006718	\$47.07	\$0.0006718
EDI Sys Support	JG58	Job Grade 58	0.000000	\$47.07	\$0.0000000	\$47.07	\$0.0000000
Trbl M&R Sys Support	JG58	Job Grade 58	0.000004	\$47.07	\$0.0001896	\$47.07	\$0.0001896
Trbl Resolut Units Supp	JG58	Job Grade 58	0.000008	\$47.07	\$0.0003812	\$47.07	\$0.0003812
Supp/Update Rate Database	JG56	Job Grade 56	0.000004	\$36.16	\$0.0001365	\$36.16	\$0.0001365
Test/Bill Verify/Guides	JG58	Job Grade 58	0.000032	\$47.07	\$0.0014975	\$47.07	\$0.0014975
Billing Prgm Mtce	JG59	Job Grade 59	0.000009	\$54.58	\$0.0004914	\$54.58	\$0.0004914
Commission Coordination	JG59	Job Grade 59	0.000185	\$54.58	\$0.0100728	\$54.58	\$0.0100728
ICS Operations Support	JG58	Job Grade 58	0.001356	\$47.07	\$0.0638316	\$47.07	\$0.0638316

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Nonrecurring Cost Summary

Florida

F.1.62 - OSS Electronic Interface, per local service request - Ongoing Process

3/2/00

Nonrecurring Cost

	Direct Cost	Shared Cost	TELRIC
Nonrecurring Cost Development Sheet Col H	\$0.5814708	\$0.0000000	\$0.5814708
Total Cost	\$0.5814708	\$0.0000000	\$0.5814708
Gross Receipts Tax Factor			X 1.0096
Cost (including Gross Receipts Tax)			\$0.5870331
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			\$0.6171154

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Nonrecurring Cost Development

Florida
F.1.62 - OSS Electronic interface, per local service request - Ongoing Process

3/2/00			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
LCSC Proc Mech LSR Fallout	230X	Customer Point Of Contact - ICSC/LCSC	0.018655	0.000000	\$31.17	\$0.5814708	\$0.0000000	1.0000	\$0.0000000	\$0.5814708
									Total	0.581470771

Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
LCSC Proc Mech LSR Fallout	230X	Customer Point Of Contact - ICSC/LCSC	0.018655	0.000000	\$31.17	\$0.5814708	\$0.0000000	1.0000	\$0.0000000	\$0.5814708
									Total	0.5814708

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Nonrecurring Cost Summary

Florida

F.1.7 - OSS Manual Processing, per local service request

3/2/00

Nonrecurring Cost

	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Nonrecurring Cost Development Sheet Col H	<u>\$13.0914000</u>	<u>\$0.0000000</u>	<u>\$13.0914000</u>
Total Cost	<u>\$13.0914000</u>	<u>\$0.0000000</u>	<u>\$13.0914000</u>
Gross Receipts Tax Factor			X 1.0096
Cost (including Gross Receipts Tax)			<u>\$13.2166323</u>
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			<u>\$13.8939140</u>

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Nonrecurring Cost Development

**Florida
F.1.7 - OSS Manual Processing, per local service request**

			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Service Order Processing	230X	Customer Point Of Contact - ICSC/LCSC	0.420000	0.000000	\$31.17	\$13.0914000	\$0.0000000	1.0000	\$0.0000000	\$13.0914000
									Total	13.0914
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
Service Order Processing	230X	Customer Point Of Contact - ICSC/LCSC	0.420000	0.000000	\$31.17	\$13.0914000	\$0.0000000	1.0000	\$0.0000000	\$13.0914000
									Total	13.0914000

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INFL SHEET

Line	Description	Source	JRC/	PB/R/C	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
6	LENS System Dev/Enhancements:													
7	System Dev BST Labor Hours		JG59											
8	System Dev BST Labor Hours		JG58											
9	Appl Dev BST Labor Hours													
10	System Dev Contracted Labor Hours													
11	Contracted Hourly Rate													
12	Appl Dev Other Contracted Costs													
13	Other Dev Costs													
14														
15	LENS: IT Program Dev Headcount													
16	IT PB59		JG59											
17	IT PB56		JG56											
18														
19	LENS: System Support													
20	LENS Sys Support Labor Hours		JG58											
21	Application Maintenance Costs													
22	Other Support Costs													
23														
24	LENS Software(SW) Expenses:													
25	LENS SW Right to Use Fees													
26	LENS SW Maintenance													
27														
28	LENS Equipment:													
29	Installed Price of Each Personal Computer													
30	Number of Personal Computers Purchased													
31	Installed Price of X Terminals													
32	Number of X Terminal Purchased													
33	Installed Price of 2 Dev Application Servers													
34	Installed Price of 3 Test Servers													
35	Installed Price of 3 Application Servers													
36	Installed Price of Midranges													
37	LENS Hardware Support													
38														
39	LEO													
40	LEO System Dev Hrs													
41	System Dev BST Labor Hours		JG59											
42	System Dev BST Labor Hours		JG58											
43	Appl Dev BST Labor Hours													
44	Contractors Hours													
45	Contractors Hourly Rate													
46	Program Dev Other Contracted Costs													
47	Other Dev Costs													
48														
49	LEO: IT Program Dev Headcount													
50	IT PB59		JG59											
51	IT PB58		JG58											
52														
53	LEO: System Support													
54	BST System Support Labor Hours		JG58											
55	Application Maintenance Contract Svcs													
56	Other Support Costs													
57														
58	LEO Software Expenses:													

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

Line	Description	FL	JRC/	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
59	Software Right to Use Fees	Information Tech.	PR/ERC		\$0.00								
60													
61	FAK/ Equipment:	Information Tech.											
62	Installed Price of Each Personal Computer	Information Tech.		630C									
63	Number of Personal Computers Purchased	Information Tech.											
64	Mid-range Equipment Costs	Information Tech.		530C									
65	LEO Hardware Support Exp.	Attachment A.186											
66													
67	LESOG												
68	LESOG System Dev Hrs	Information Tech.											
69	System Dev BST Labor Hours	Information Tech.	JG59										
70	System Dev BST Labor Hours	Information Tech.	JG58										
71	Appl Dev BST Labor Hours	Information Tech.											
72	Contractors Hours	Information Tech.											
73	Contractors Hourly Rate	Information Tech.											
74	Program Dev Other Contracted Costs	Attachment A.125											
75	Other Dev Costs	Information Tech.											
76													
77	LESOG: IT Program Dev Headcount	Information Tech.	JG59										
78	IT PB59	Information Tech.	JG58										
79	IT PB58	Information Tech.	JG56										
80	IT PB56	Information Tech.											
81													
82													
83	LESOG: System Support	Information Tech.	JG58		0.00	0.00	0.00	0.00	0.00				
84	BST System Support Labor Hours	Information Tech.											
85	Application Maintenance Contract Svcs	Attachment A.128											
86													
87													
88	LESOG Software Expenses:	Information Tech.											
89	Software Right to Use Fees	Information Tech.											
90													
91	LESOG Equipment	Information Tech.											
92	Installed Price of Each Minicomputer	Information Tech.		530C									
93	Number of Minicomputers Purchased	Information Tech.											
94	Installed Price of Each Personal Computer	Information Tech.		630C									
95	Number of Personal Computers Purchased	Information Tech.											
96	Installed Price of X Terminals	Information Tech.		530C									
97	Number of X Terminal Purchased	Information Tech.											
98	Mid-range Equipment Costs	Information Tech.		530C									
99	Hardware Support Exp.	Attachment A.187											
100													
101	BSOG												
102	BSOG System Dev Hrs	Information Tech.	JG59										
103	System Dev BST Labor Hours	Information Tech.											
104	Contractors Hours	Information Tech.											
105	Contractors Hourly Rate	Information Tech.			0.00								
106	Program Dev Other Contracted Costs	Attachment A.132			\$0.00								
107	Other Dev Costs	Information Tech.											
108													
109	BSOG: System Support	Information Tech.	JG58		0.00	0.00	0.00	0.00	0.00				
110	BST System Support Labor Hours	Information Tech.											
111	Application Maintenance Contract Svcs	Attachment A.135											
112	Other Support Costs	Information Tech.											
113													

INPUT SHEET

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPU SHEET	FL	JFC/ PIB/RC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State: Florida	Source											
Line Description												
114 BSOG Software Expenses:	Information Tech.				\$0.00	\$0.00	\$0.00	\$0.00				
115 Software Right to Use Fees	Information Tech.											
116	Attachment A, L88	530C										
117 BSOG Equipment	Information Tech.											
118 Installed Price of Mid-range Equipment	Information Tech.											
119 Hardware Support Exp.	Attachment A, L88	530C										
120												
121 TAG	Information Tech.											
122 TAG System Dev Hrs	Information Tech.											
123 System Dev BST Labor Hours	Information Tech.	JG59										
124 Contractors Hours	Information Tech.											
125 Contractors Hourly Rate	Information Tech.											
126 Appl Dev Other Contracted Costs	Attachment A, L39											
127 Other Dev Costs	Information Tech.											
128												
129 TAG: System Support	Information Tech.											
130 BST System Support Labor Hours	Information Tech.	JG58						0.00				
131 Application Maintenance Contract Svcs	Attachment A, L42											
132 Other Support Costs	Information Tech.											
133												
134 TAG Software Expenses:	Information Tech.											
135 Software Right to Use Fees	Information Tech.											
136												
137 TAG Equipment	Information Tech.											
138 Installed Price of Mid-range Equipment	Information Tech.											
139 Hardware Support Exp.	Attachment A, L89	530C										
140												
141 EDI	Information Tech.											
142 EDI System Dev/Enhancements:	Information Tech.	JG59										
143 Proj Mgr Lbr Hrs For Appl Dev	Information Tech.	JG58										
144 Proj Mgr Lbr Hrs For Appl Dev	Information Tech.											
145 Contractors Hours	Information Tech.											
146 Contractors Hourly Rate	Information Tech.											
147 Appl Dev Other Contracted Costs	Attachment A, L46											
148 Other Dev Costs	Information Tech.											
149												
150 EDI: System Support	Information Tech.											
151 BST System Support Labor Hours	Information Tech.	JG58										
152 Application Maintenance Contract Svcs	Attachment A, L49											
153 Other Support Costs	Information Tech.							\$0	\$0	\$0	\$0	\$0
154												
155 EDI Software Expenses:	Information Tech.											
156 Software Right to Use Fees	Information Tech.											
157												
158 EDI Equipment	Information Tech.											
159 Installed Price of Mid-range Equipment	Information Tech.											
160 Hardware Support Exp.	Attachment A, L90	530C										
161												
162 ECTA	Information Tech.											
163 ECTA System Dev Hrs	Information Tech.	JG59										
164 Proj Mgr for Dev & Enhancements	Information Tech.											
165 Contractors Hours	Information Tech.											
166 Contractors Hourly Rate	Information Tech.											
167 Program Dev Other Contracted Costs	Attachment A, L60											
168 Other Dev Costs	Information Tech.											

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET	PL	JFC/	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State: Florida	Source	PB/FR										
Line Description												
169 Other Dev Hours:	Network	JG58										
170 Network SME Sys Dev Hrs												
171												
172												
173 FCTA: System Support	Information Tech.	JG58				0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00
174 BST System Support Labor Hours	Attachment A, I.63					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
175 Application Maintenance Contract Svcs	Information Tech.											
176 Other Support Costs												
177												
178 FCTA Software Expenses:	Information Tech.											
179 Software Right to Use Fees												
180												
181 FCTA Equipment	Information Tech.	530C			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
182 Installed Price of Mid-range Equipment	Attachment A, I.92											
183 Hardware Support Exp.												
184												
185 CLEC TAFI												
186 CLEC TAFI System Dev Hrs	Information Tech.	JG59										
187 Proj Mgr for Dev & Enhancements	Information Tech.											
188 Contractors Hours	Information Tech.											
189 Contractors Hourly Rate	Information Tech.											
190 Program Dev Other Contracted Costs	Attachment A, I.53											
191 Other Dev Costs	Information Tech.											
192 Expense-Materials												
193 Other-Cost of Paper, Envelopes, Postage	Prod Comm'lization											
194 TAFI Development Server	Prod Comm'lization											
195 TAFI Test System Server	Prod Comm'lization											
196 Expense-Employee Other	Prod Comm'lization											
197 Development Tools Training	Prod Comm'lization											
198 Expense-Provisioning	Prod Comm'lization											
199 Expense-SecureID Cards												
200												
201 CLEC TAFI: System Support	Information Tech.	JG58		0.00								
202 BST System Support Labor Hours	Attachment A, I.56											
203 Application Maintenance Contract Svcs	Information Tech.											
204 Other Support Costs												
205												
206 Network On-going Support:	Network											
207 Annual Hours Supporting Trouble Resolution Units												
208												
209 CLEC TAFI Software License Fees:												
210 Software Right to Use Fees	Information Tech.											
211 TAFI Development Server	Prod Comm'lization											
212 TAFI Test System Server	Prod Comm'lization											
213												
214 CLEC TAFI Equipment	Information Tech.	530C										
215 Installed Price of Mid-range Equipment	Attachment A, I.91											
216 Hardware Support Exp.	Prod Comm'lization											
217 TAFI Dev. System Networking	Prod Comm'lization	630C										
218 TAFI Test System Networking	Prod Comm'lization	630C										
219 TAFI Dev. System Datakit	Prod Comm'lization	630C										
220 TAFI Test System Datakit	Prod Comm'lization	630C										
221 TAFI Dev. Server	Prod Comm'lization	530C										
222 TAFI Test System Server	Prod Comm'lization	530C										
223												

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

3/3/00, 9:46 AM

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET	FL	Source	JFC/ PBRFC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State: Florida													
Line Description													
224 System Dev Labor Hours:		Prod Comm'lization	JG58										
225 TAFI Project Support (RRC)		Prod Comm'lization	JG58										
226 TAFI System Manager - IT													
227 Analysis													
228 Busess SME - ICS		Prod Comm'lization	JG58										
229 Other Legacy System SMEs - IT		Prod Comm'lization	JG58										
230 TAFI SME - Flow Implementation		Prod Comm'lization	JG58										
231 Design		Prod Comm'lization	JG58										
232 Designers - IT													
233 Construction		Prod Comm'lization	JG57										
234 Programmers													
235 Support													
236 Development System Manager		Prod Comm'lization	JG59										
237 Hardware Implementation Lead		Prod Comm'lization	JG58										
238 Platform Support		Prod Comm'lization	JG58										
239 Operations													
240 Corp Comm Planner		Prod Comm'lization	JG59										
241 CSA		Prod Comm'lization	JG58										
242 RTOC Support		Prod Comm'lization	JG58										
243 Diags Admin		Prod Comm'lization	JG58										
244 Data Centers		Prod Comm'lization	JG58										
245 Informix DBA		Prod Comm'lization	JG58										
246 OSG/PM		Prod Comm'lization	JG58										
247													
248 Contractor Services													
249 Proj Mgr Contract Svc Cost		Prod Comm'lization											
250		Prod Comm'lization											
251 Technical Writer Contract Svc Cost													
252													
253 Billing Dev/Enhancements:													
254 OSS Team Development Meetings for CRIS(BBI)		BB1	JG58										
255 OSS Billing System Design and Specifications(BBI)		BB1											
256 Contracted Hourly Rate		BB1											
257 OSS Team Development Meetings for CABS(BBI)		BB1											
258 IT Billing Project Management(BST)		Information Tech.	JG59										
259 IT Billing Project Management(BST)		Information Tech.	JG58										
260 IT Billing Project Management(BST)		Information Tech.											
261 IT Billing Contracted Hourly Rate		Information Tech.											
262 IT Billing Project Management(BBI)		Information Tech.	JG59										
263 IT Billing Project Management(BBI)		Information Tech.	JG58										
264 IT Billing Project Management(BBI)		Information Tech.											
265 Billing Prgm Dev Contract Svcs Labor Hours		Information Tech.											
266 Billing Prgm Dev Other Contracted Costs		Attachment A, L67											
267													
268 Billing On-going Support:													
269 Support and Update Rate Databases		BB1	JG56										
270 Testing, Billing Verification and Implem Guides		BB1	JG58										
271 Program Planning Support		BB1	JG59										
272 Billing Program Mice Support		Attachment A, L70											
273 USOC's and Detailed Service Order Edits		BB1											
274 Contracted Hourly Rate		BB1											
275													
276													
277													
278 Mechanized Local Service Requests (LSR)		Interconnection											

PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

3/3/00, 9:46 AM

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INTEL SUBJECT	State	Florida	Line	Description	Source	JFC/ PBI/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	
279					Interconnection												
280				LESOG-ICS Requirements Group	Interconnection												
281				MKPB 58	Interconnection												
282				Contractor 1	Interconnection												
283				Contractor 2	Interconnection												
284				Contractor 3	Interconnection												
285				Contractor 4	Interconnection												
286				Contractor 5	Interconnection												
287				Contractor 6	Interconnection												
288				Contractor 7	Interconnection												
289				Contractor 8	Interconnection												
290				Contractor 9	Interconnection												
291				Contractor 10	Interconnection												
292				Contractor 11	Interconnection												
293				Contractor 12	Interconnection												
294				Contractor 13	Interconnection												
295				Contractor 14	Interconnection												
296				Contractor 15	Interconnection												
297				MKPB59	Interconnection	JG59											
298				Contractor 16	Interconnection												
299				Contractor 17	Interconnection												
300																	
301																	
302				Contractor 1 thru 8 Hourly Rate	Interconnection												
303				Contractor 9 thru 14 Hourly Rate	Interconnection												
304				Contractor 15 Hourly Rate	Interconnection												
305				Contractor 16 and 17 Hourly Rate	Interconnection												
306																	
307																	
308				PROJECT MANAGEMENT:													
309				LENS:													
310				Overall Proj Coordination	Prod Comm'lization	JG59											
311				Requirements Coordination	Prod Comm'lization	JG59											
312				Overall Coordinator	Prod Comm'lization	JG59											
313				Overall Proj Coordination	Prod Comm'lization	JG59											
314				Overall Proj Coordination	Prod Comm'lization	JG58											
315				Overall Coordinator	Prod Comm'lization	JG61											
316																	
317				LESOG:													
318				Requirements Writer	Prod Comm'lization	JG56											
319																	
320				LEO:													
321				Overall Coordinator	Prod Comm'lization	JG61											
322				Overall Proj Coordinator	Prod Comm'lization	JG59											
323				Proj Mgmt	Prod Comm'lization	JG59											
324				Proj Support	Prod Comm'lization	JG58											
325																	
326				BSOG:													
327				Overall Proj Coordinator	Prod Comm'lization	JG59											
328																	
329				TAG:													
330				Overall Proj Coordinator	Prod Comm'lization	JG58											
331				Proj Support	Prod Comm'lization	JG56											
332																	
333				Other Functions:													

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET	FL	JFC/	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State- Florida	Source											
Line Description	Finance Cost Matters											
334 Productive Weeks Per Year	Finance Cost Matters											
335 Productive Hours Per Week												
336	Interconnection	JG59										
337 Commission Priorities Coordination Headcount	Interconnection	JG58										
338												
339 ICS Operations Support Headcount												
340												
341 PCU Contracted Labor:												
342 LENS Requirements, Trouble Shoot Labor Hours:	Prod Comm'lization											
343 United Infor Tech Corp	Prod Comm'lization											
344 Advantage Funding Corp	Prod Comm'lization											
345 Prosoft	Prod Comm'lization											
346 COMSYS	Prod Comm'lization											
347 Diversified Executive System, Inc.	Prod Comm'lization											
348												
349 E:DI Requirements, Trbl Shoot Labor Hours:	Prod Comm'lization											
350 TEL TEK	Prod Comm'lization											
351 Advantage Funding	Prod Comm'lization											
352 Brannon & Tully	Prod Comm'lization											
353 United Infor Technologies	Prod Comm'lization											
354 Prosoft	Prod Comm'lization											
355 Diversified Executive Sys	Prod Comm'lization											
356 DMR Consulting	Prod Comm'lization											
357 COMSYS	Prod Comm'lization											
358												
359 CLEC TAPI Requirements, Trbl Shoot Labor Hours:	Prod Comm'lization											
360 Prosoft	Prod Comm'lization											
361 Diversified Executive	Prod Comm'lization											
362 Advantage Funding	Prod Comm'lization											
363												
364 LESOG Requirements, Trbl Shoot, Rel Mgmt Labor Hours:	Prod Comm'lization											
365 Tel Tek	Prod Comm'lization											
366 Advantage Funding	Prod Comm'lization											
367 United Infor Technologies	Prod Comm'lization											
368 Diversified Executive	Prod Comm'lization											
369 Prosoft	Prod Comm'lization											
370 COMSYS	Prod Comm'lization											
371												
372 LEO Requirements, Trbl Shoot Labor Hours:	Prod Comm'lization											
373 Brannon & Tully	Prod Comm'lization											
374 United Infor Technologies	Prod Comm'lization											
375 Diversified Executive Sys	Prod Comm'lization											
376 Advantage Funding	Prod Comm'lization											
377 DMR Consulting	Prod Comm'lization											
378 COMSYS	Prod Comm'lization											
379												
380 BSOG Requirements, Trbl Shoot, Release Mgmt Labor Hours:	Prod Comm'lization											
381 Brannon & Tully	Prod Comm'lization											
382 Prosoft	Prod Comm'lization											
383 Diversified Executive Sys	Prod Comm'lization											
384 Advantage Funding	Prod Comm'lization											
385												
386 Contracted Hourly Rates:	Prod Comm'lization											
387 United Infor Technologies	Prod Comm'lization											
388 Advantage Funding Corp	Prod Comm'lization											

000048

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET	FL	JFC/	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
State: Florida	Source											
Line Description	Prod Comm'lization											
389 Prosoft	Prod Comm'lization											
390 COMSYS	Prod Comm'lization											
391 Diversified Executive Sys	Prod Comm'lization											
392 TEL TEK Solutions	Prod Comm'lization											
393 Bramon & Tully	Prod Comm'lization											
394 DMR Consulting	Prod Comm'lization											
395												
396 OSS Electronic Interface Group:												
397 Requirements Writer, Dev Acceptance Criteria	Prod Comm'lization	JG58										
398 Develop Test Plans-UAT Testing	Prod Comm'lization	JG57										
399												
400 Mechanized Failout Handling Time:												
401 Percent of Mechanized Orders To Failout	LCSC					14.0%	7.0%	5.0%	4.0%	3.0%	3.0%	3.0%
402 LCSC Hours Per LSR	LCSC	230X				0.42	0.42	0.42	0.42	0.42	0.42	0.42
403												
404 Annual Hardware Maintenance:												
405 LENS	Attachment A, L1107											
406 LESOG	Attachment A, L1108											
407 BSOG	Attachment A, L1109											
408 TAG	Attachment A, L1110											
409 CLEC TAFI	Attachment A, L1111											

000049

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET	FL	JFC/	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Line	State	PR/FRC										
410	Florida	Attachment A. L114										
411	Annual Software Maintenance:	Attachment A. L115										
412	LENS	Attachment A. L116										
413	LESOG	Attachment A. L117										
414	BSOG	Attachment A. L118										
415	LAG											
416	TEC TAP											
417	Number of Years of Annual (Cost of Investment		4.4	4.4	4.4	4.4	4.4	4.4	4.0	3.0	2.0	1.0
418	To Recover During the Study Period (2000-2005):		9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%
419	Cost of Money		-4	-3	-2	-1	0	1	2	3	4	5
420	Number of Years											
421												
422												

000050

Investments

TELRIC INPUT FORM - MATERIAL/INVESTMENT DATA					
Instructions:					
1. Use this worksheet to record material and/or investments to be input into the TELRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
<u>State</u>	<u>Cost Element #</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Volume Sensitive \$ Amount</u>	<u>Volume Insensitive \$ Amount</u>
FL	F.1.62	530C	00	1.2534637	
FL	F.1.62	630C	00	0.0157818	
	END				

000051

TELRIC INPUT FORM - RECURRING EXPENSES DATA

Instructions:

1. Use this worksheet to record recurring non-labor expenses to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.

<u>State</u>	<u>Cost Element #</u>	<u>Recurring Expense Description (Limited to 25 characters)</u>	<u>Recurring Volume Sensitive \$ Amount</u>	<u>Recurring Volume Insensitive \$ Amount</u>
FL	F.1.62	Application Mtce		0.3948640
FL	F.1.62	Other Support Costs		0.0605702
FL	F.1.62	Software Mtce		0.0037301
FL	F.1.62	Hardware Op Supp		0.0582646
FL	F.1.62	Hardware Mtce		0.0142791
FL	F.1.62	Trbl M&R Appl Mtce		0.0116068
FL	F.1.62	Trbl M&R Oth Support		0.0025024
FL	F.1.62	Trbl M&R Software Mtce		0.0002019
FL	F.1.62	Trbl M&R Hardware Op Supp		0.0053068
FL	F.1.62	Trbl M&R Hardware Mtce		0.0013784
	END			

Maximum 10 entries per Cost Element #

000052

TELRIC INPUT FORM - NONRECURRING EXPENSES DATA							
Instructions:							
1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TELRIC calculations.							
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).							
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.							
4. All data on this form should be cell-referenced to study workpapers.							
5. Do NOT change columns, headings, sheet name.							
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.							
<u>State</u>	<u>Cost Element #</u>	<u>Nonrecurring Expense Description (Limited to 25 characters)</u>	<u>Nonrecurring \$ Amount</u>	<u>Nonrecurring First \$ Amount</u>	<u>Nonrecurring Additional \$ Amount</u>	<u>Nonrecurring Initial \$ Amount</u>	<u>Nonrecurring Subsequent \$ Amount</u>
FL	F.1.61	Sys Dev/Enhance/Implem	0.4252592				
FL	F.1.61	Other Dev	0.0927562				
FL	F.1.61	Software RTU Fees	0.0254470				
FL	F.1.61	Testing, Requirements Dev	0.0220007				
FL	F.1.61	Billing Proj Mgmnt	0.0002108				
FL	F.1.61	Billing Dev	0.0008388				
FL	F.1.61	Trbl M&R Sys Dev	0.0133521				
FL	F.1.61	Trbl M&R Sys Oth Dev	0.0006947				
FL	F.1.61	Trbl M&R Sys SW RTU Fee	0.0053014				
FL	F.1.61	Trbl M&R Sys Requirements	0.0013045				
	END						
Maximum 10 entries per Cost Element #							

000053

Recurring Labor

TELRIC INPUT FORM - RECURRING LABOR EXPENSES DATA

Instructions:

1. Use this worksheet to record recurring expensed labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.

<u>State</u>	<u>Cost Element #</u>	<u>Labor Expense Description (Limited to 25 characters)</u>	<u>JFC/ Payband</u>	<u>Work Time (Hours)</u>	
				<u>Volume Sensitive</u>	<u>Volume Insensitive</u>
FL	F.1.62	LENS Sys Support	JG58		0.000013
FL	F.1.62	LEO Sys Support	JG58		0.000016
FL	F.1.62	LESOG Sys Support	JG58		0.000000
FL	F.1.62	BSOG Sys Support	JG58		0.000000
FL	F.1.62	TAG Sys Support	JG58		0.000014
FL	F.1.62	EDI Sys Support	JG58		0.000000
FL	F.1.62	Trbl M&R Sys Support	JG58		0.000004
FL	F.1.62	Trbl Resolut Units Supp	JG58		0.000008
FL	F.1.62	Supp/Update Rate Database	JG56		0.000004
FL	F.1.62	Test/Bill Verify/Guides	JG58		0.000032
FL	F.1.62	Billing Prgm Mtce	JG59		0.000009
FL	F.1.62	Commission Coordination	JG59		0.000185
FL	F.1.62	ICS Operations Support	JG58		0.001356
	END				

Maximum 20 entries per Cost Element #

000054

Nonrecurring Labor

TELRIC INPUT FORM - NONRECURRING LABOR TIMES

Instructions:

1. Use this worksheet to record nonrecurring labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.
7. Study midpoint date is set at 6/01.
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.

Study Mid-Point Date (Mos.)

Jun-01

State	Cost Element #	Cost Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR)		First Installation Time (Hours)	First Disconnect Time (Hours)	Additional Installation Time (Hours)	Additional Disconnect Time (Hours)	Initial Installation Time (Hours)	Initial Disconnect Time (Hours)	Subsequent Installation Time (Hours)	Subsequent Disconnect Time (Hours)
					Installation Time (Hours)	Disconnect Time (Hours)								
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG59		0.000499								
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG58		0.001388								
FL	F.1.61	0	Sys Dev/Enhance/Implem	JG56		0.000038								
FL	F.1.61	0	Billing Proj Mgmnt	JG59		0.000006								
FL	F.1.61	0	Billing Proj Mgmnt	JG58		0.000012								
FL	F.1.61	0	Billing Team Rep	JG58		0.000002								
FL	F.1.61	0	Proj Mgmnt	JG61		0.000129								
FL	F.1.61	0	Proj Mgmnt	JG59		0.000291								
FL	F.1.61	0	Proj Mgmnt	JG58		0.000139								
FL	F.1.61	0	Proj Mgmnt	JG56		0.000120								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG59		0.000063								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58		0.000047								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG57		0.000003								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58		0.000014								
FL	F.1.61	0	Trbl M&R Sys Dev/Implem	JG58		0.000006								
FL	F.1.61	0	EI Req/Dev Criteria	JG58		0.000125								
FL	F.1.61	0	EI Test Plans Dev	JG57		0.000181								
FL	F.1.62	0	LCSC Proc Mech LSR Fallout	230X		0.018655								
			END											

Maximum of 25 entries per Cost Element #

000055

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS

Workpaper: 1
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	<u>LENS</u>												
6	NONRECURRING:												
7													
8	LENS Sys Dev/Enhancements/Implementation:												
9	BST Labor Hours:												
10	LENS Develop/Enhance/Implem	Input Sheet, L7	JG59										
11	LENS Develop/Enhance/Implem	Input Sheet, L8	JG58										
12	LENS Develop/Enhance/Implem	Input Sheet, L9											
13													
14	IT PB59 Headcount	Input Sheet, L16	JG59										
15	IT PB56 Headcount	Input Sheet, L17	JG56										
16	Total Headcount	L14+L15											
17													
18	LENS Sys Dev/Enhnce/Implm	96=L14/L16*L12, Other Yrs=L10	JG59										
19	LENS Sys Dev/Enhnce/Implm	L11	JG58	0.00									
20	LENS Sys Dev/Enhnce/Implm	96=L12-L18, Other Yrs=0	JG56		0.00	0.00							
21													
22	Contracted Services:												
23	LENS Dev/Enhance Contracted Hours	Input Sheet, L10											
24	Contracted Hourly Rate	Input Sheet, L11											
25	Dev/Enhance LENS Sys Contracted Costs	L23*L24											
26	Program Dev Other Contracted Costs	Input Sheet, L12		\$0.00	\$0.00								
27	LENS Sys Dev/Enh/Impl Cost	L25+L26											
28													
29	Other System Costs:												
30	LENS Oth Dev Costs	Input Sheet, L13		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	LENS SW RTU Fee	Input Sheet, L25					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	Tot Oth Sys Costs	L30+L31					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33													
34	LENS Project Management:												
35	BST Labor Hours:												
36	Overall Proj Coordination	Input Sheet, (L310+L313)	JG59										
37	Overall Proj Coordination	Input Sheet, L314	JG58			0.00	0.00						
38	Requirements Coordination	Input Sheet, L311	JG59										
39	Overall Coordinator	Input Sheet, L312	JG59			0.00	0.00						
40	Overall Coordinator	Input Sheet, L315	JG61			0.00	0.00						
41													
42	LENS Requirements Contracted Labor Hr:												
43	United Info Tech Corp	Input Sheet, L343				0.00							
44	Advantage Funding Corp	Input Sheet, L344											
45	Prosoft	Input Sheet, L345				0.00							
46	COMSYS	Input Sheet, L346				0.00							
47	Diversified Executive System, Inc.	Input Sheet, L347											
48													
49	Contracted Hourly Rates:												
50	United Infor Technologies	Input Sheet, L387											
51	Advantage Funding Corp	Input Sheet, L388											
52	Prosoft	Input Sheet, L389											
53	COMSYS	Input Sheet, L390											

0000056

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LENS**

Workpaper: 1
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	Diversified Executive Sys	Input Sheet, L391											
55													
56	LENS Requirements Contracted Costs:												
57	United Info Tech Corp	L43*L50											
58	Advantage Funding Corp	L44*L51											
59	Prosoff	L45*L52				\$0.00							
60	COMSYS	L46*L53				\$0.00							
61	Diversified Executive System, Inc.	L47*L54											
62	Tot Requirements Contract Costs	L57+L58+L59+L60+L61											
63													
64													
65	RECURRING:												
66													
67	<u>Volume Insensitive</u>												
68													
69	Recurring BST Labor Hours:												
70	LENS Sys Support	Input Sheet, L20	JG58	0.00	0.00	0.00							
71													
72	Recurring Additive:												
73	LENS Appl Mice Cost	Input Sheet, L21		\$0.00	\$0.00								
74	LENS Oth Supp Cost	Input Sheet, L22		\$0.00	\$0.00								
75	LENS SW Mice	96=Input Sheet, L26, Oth Yrs=Input L412			\$0.00								
76	LENS HW Support	Input Sheet, L37		\$0.00	\$0.00								
77	LENS HW Mice	Input Sheet, L405		\$0.00	\$0.00								
78													
79	LENS Equipment:												
80	Installed Price of Each Personal Computer	Input Sheet, L29	630C										
81	Number of Personal Computers Purchased	Input Sheet, L30											
82	Installed Price of X Terminals	Input Sheet, L31	530C										
83	Number of X Terminal Purchased	Input Sheet, L32											
84	Installed Price of 2 Dev Application Servers	Input Sheet, L33	530C										
85	Installed Price of 3 Test Servers	Input Sheet, L34	530C										
86	Installed Price of 3 Application Servers	Input Sheet, L35	530C										
87	Installed Price of Midranges	Input Sheet, L36	530C	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
88													
89	Investment Summarized:												
90	Personal Computers	L80*L81	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91	X Terminals	L82*L83	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
92	Servers	L84+L85+L86	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
93	Midranges	L87	530C	\$0.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
94													
95	Investment Summarized FRC:												
96	Personal Computers	L90	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
97	Other Gen Purpose Computers	L91+L92+L93	530C					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
98	Tot Gen Purpose Computers	L96+L97						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99													
100	SUMMARY:												
101	NONRECURRING:												
102	BST Labor Hours:												
103	LENS Sys Dev/Enhance/Implm	L18	JG59				0.00						

000057

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

LENS

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
104	LENS Sys Dev/Enhnce/Implm	L19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	LENS Sys Dev/Enhnce/Implm	L20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	LENS Proj Mgmt	L40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	LENS Proj Mgmt	L36+L38+L39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	LENS Proj Mgmt	L37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Addive:											
110	LENS Sys Dev/Enh/Impl Cost	L27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
111	LENS Ohl Dev Costs	L30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
112	LENS SW RTU Fee	L31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	LENS Requirement Group	L62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
115	RECURRING:											
116	BST Labor Hours	L17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
117	LENS Sys Support	L70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
118	Addive:											
119	LENS Appl Mice Cost	L73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
121	LENS Ohl Supp Cost	L74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
122	LENS SW Mice	L75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
123	LENS HW Support	L76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
124	LENS HW Mice	L77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
125	Investment:											
126	Personal Computers	L96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
127	Ohl Gen Purp Computers	L97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
129	Addive:											
130C		630C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
131C		530C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

850000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO

Workpaper: 2
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	LEO												
6	NONRECURRING:												
7													
8	LEO Sys Dev/Enhancements/Implementation:												
9	BST Labor Hours:												
10	LEO Develop/Enhance/Implem	Input Sheet, L41	JG59										
11	LEO Develop/Enhance/Implem	Input Sheet, L42	JG58										
12	LEO Develop/Enhance/Implem	Input Sheet, L43											
13													
14	IT PB59 Headcount	Input Sheet, L50	JG59										
15	IT PB58 Headcount	Input Sheet, L51	JG58										
16	Total Headcount	L14+L15											
17													
18	LEO Sys Dev/Enhance/Implem	96=L14/L16*L12, Other Yrs=L10	JG59										
19	LEO Sys Dev/Enhance/Implem	96=L12-L18, Other Yrs=L11	JG58										
20													
21													
22	Contracted Services:												
23	LEO Dev/Enhance Contracted Hours	Input Sheet, L44											
24	Contracted Hourly Rate	Input Sheet, L45											
25	Dev/Enhance LEO Sys Contracted Costs	L23*L24											
26	Program Dev Other Contracted Costs	Input Sheet, L46		\$0.00	\$0.00								
27	LEO Sys Dev/Enh/Impl Cost	L25+L26											
28													
29	Other System Costs:												
30	LEO Oth Dev Costs	Input Sheet, L47		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	LEO SW RTU Fee	Input Sheet, L59		\$0.00	\$0.00								
32	Tot Oth Sys Costs	L30+L31		\$0.00									
33													
34	LEO Project Management:												
35	BST Labor Hours:												
36	Overall Coordination	Input Sheet, L321	JG61										
37	Overall Proj Coordination	Input Sheet, L322	JG59		0.00								
38	Proj Mgmt	Input Sheet, L323	JG59		0.00								
39	Proj Support	Input Sheet, L324	JG58		0.00								
40													
41	LEO Requirements Contracted Labor Hr:												
42	Brannon & Tully	Input Sheet, L373											
43	United Infor Technologies	Input Sheet, L374											
44	Diversified Executive Sys	Input Sheet, L375											
45	Advantage Funding	Input Sheet, L376											
46	DMR Consulting	Input Sheet, L377											
47	COMSYS	Input Sheet, L378											
48													
49	Contracted Hourly Rates:												
50	Brannon & Tully	Input Sheet, L393											
51	United Infor Technologies	Input Sheet, L387											
52	Diversified Executive Sys	Input Sheet, L391											
53	Advantage Funding	Input Sheet, L388											

0000059

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

LEO

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	DMR Consulting	Input Sheet, L394										
55	COMSYS	Input Sheet, L390										
56												
57	LEO Requirements Contracted Costs:											
58	Bannon & Tully	L42+L50										
59	United Infor Technologies	L43+L51										
60	Diversified Executive Sys	L44+L52										
61	Advantage Funding	L45+L53										
62	DMR Consulting	L46+L54										
63	COMSYS	L47+L55										
64	Tot Requirements Contract Costs	L58+L59+L60+L61+L62+L63										
65												
66												
67	RECURRING:											
68												
69	Volume Inensitive											
70												
71	Recurring BST Labor Hours:											
72	LEO Sys Support	Input Sheet, L54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73												
74	Recurring Additive:											
75	LEO Appl Mice Cost	Input Sheet, L55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
76	LEO Oth Supp Cost	Input Sheet, L56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
77	LEO HW Support	Input Sheet, L65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
78	Tot Other On-going Costs	L75+L76+L77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
79												
80												
81	LEO Equipment:											
82	Installed Price of Each Personal Computer	Input Sheet, L62	630C									
83	Number of Personal Computers Purchased	Input Sheet, L63										
84	Installed Price of Midranges	Input Sheet, L64	530C									
85												
86	Investment Summarized FRC:											
87	Personal Computers	L82+L83										
88	Other Cien Purpose Computers	L84										
89	Tot Cien Purpose Computers	L87+L88										
90												
91	SUMMARY:											
92	NONRECURRING:											
93	BST Labor Hours:											
94	LEO Sys Dev/Enhance/Implm	L18										
95	LEO Sys Dev/Enhance/Implm	JG59										
96	LEO Sys Dev/Enhance/Implm	JG58										
97	LEO Proj Mgmt	JG61										
98	LEO Proj Mgmt	JG59										
99	LEO Proj Mgmt	JG58										
100	Address:											
101	LEO Sys Dev/Enh/Impl Cost	L27										
102	LEO Oth Dev Costs	L30										

PROPERTY-Not for Disclosure Outside of BellSouth Except by Written Agreement

3/3/00, 9:46 AM

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LEO

Line Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
103 LEO SW RTU Fee	L31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
104 LEO Requirement Group	L64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
105											
106 RECURRING:											
107 BST Labor Hours:											
108 LEO Sys Support	L72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109											
110 Additive:											
111 LEO Appl Mice Cost	L75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
112 LEO Oth Supp Cost	L76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113 LEO HW Support	L77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114											
115											
116 Investment:											
117 Personal Computers	L87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
118 Oth Gen Purp Computers	L88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000061

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG

Workpaper: 3
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	LESOG												
6	NONRECURRING:												
7													
8	LESOG Sys Dev/Enhancements/Implementation:												
9	BST Labor Hours:												
10	LESOG Develop/Enhance/Implem	Input Sheet, L69	JG59										
11	LESOG Develop/Enhance/Implem	Input Sheet, L70	JG58										
12	LESOG Develop/Enhance/Implem	Input Sheet, L71											
13													
14	IT PB59 Headcount	Input Sheet, L78	JG59										
15	IT PB58 Headcount	Input Sheet, L79	JG58										
16	IT PB56 Headcount	Input Sheet, L80	JG56										
17	Total Headcount	L14+L15+L16											
18													
19	LESOG Sys Dev/Enhnce/Implm	1996=L14/L17*L12, Oth Yrs=L10	JG59										
20	LESOG Sys Dev/Enhnce/Implm	1996=L15/L17*L12, Other Yrs=L11	JG58										
21	LESOG Sys Dev/Enhnce/Implm	L12-L19-L20, Other Yrs=0	JG56		0.00	0.00							
22													
23	Contracted Services:												
24	LESOG Dev/Enhance Contracted Hours	Input Sheet, L72											
25	Contracted Hourly Rate	Input Sheet, L73											
26	Dev/Enhance LESOG Sys Contracted Costs	L24*L25											
27	Program Dev Other Contracted Costs	Input Sheet, L74		\$0.00	\$0.00								
28	LESOG Sys Dev/Enh/Impl Cost	L26+L27											
29													
30	Other System Costs:												
31	LESOG Oth Dev Costs	Input Sheet, L75		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	LESOG SW RTU Fee	Input Sheet, L89		\$0.00									
33	Tot Oth Sys Costs	L31+L32		\$0.00									
34													
35	LESOG Project Management:												
36	BST Labor Hours:												
37	Requirements Dev	Input Sheet, L297	JG59										
38	Requirements Dev	Input Sheet, L281	JG58										
39	Requirements Writer	Input Sheet, L318	JG56		0.00								
40													
41	LESOG Requirements Contracted Costs:												
42	Requirements Dev Team Cost:												
43	Contractor 1-6 Labor Hours	Input Sheet, (L282TL287)											
44	Contractor 15 Labor Hours	Input Sheet, L296											
45	Contractor 16 Labor Hours	Input Sheet, L298											
46													
47	Contractor 1-6 Hourly Labor Rate	Input Sheet, L302											
48	Contractor 15 Hourly Labor Rate	Input Sheet, L304											
49	Contractor 16 Hourly Labor Rate	Input Sheet, L305											
50													
51	Contractor 1-8 Labor Cost	L43*L47											
52	Contractor 15 Labor Cost	L44*L48											
53	Contractor 16 Labor Cost	L45*L49											
54	Requirements Dev Costs	L51+L52+L53											

0000062

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
LESOG

Workpaper: 3
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
55													
56	Requirements Group:												
57	Tel Tek	Input Sheet, L365				0.00							
58	Advantage Funding Corp	Input Sheet, L366			0.00								
59	United Infor Technologies	Input Sheet, L367											
60	Diversified Executive System, Inc.	Input Sheet, L368											
61	Prosoft	Input Sheet, L369				0.00							
62	COMSYS	Input Sheet, L370			0.00								
63													
64	Contracted Hourly Rates:												
65	Tel Tek	Input Sheet, L392											0.00
66	Advantage Funding Corp	Input Sheet, L388											
67	United Infor Technologies	Input Sheet, L387											
68	Diversified Executive System, Inc.	Input Sheet, L391											
69	Prosoft	Input Sheet, L389											
70	COMSYS	Input Sheet, L390											
71													
72	Requirements Contracted Costs:												
73	Tel Tek	L57*L65											0.00
74	Advantage Funding Corp	L58*L66			0.00								
75	United Infor Technologies	L59*L67											
76	Diversified Executive System, Inc.	L60*L68											
77	Prosoft	L61*L69											0.00
78	COMSYS	L62*L70			0.00								
79	Tot Requirements Contract Costs	L73+L74+L75+L76+L77+L78											
80													
81	RECURRING:												
82													
83	Volume Insensitive												
84													
85	Recurring BST Labor Hours:												
86	LESOG Sys Support	Input Sheet, L84	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
87													
88	Recurring Additive:												
89	LESOG Appl Mtce Cost	Input Sheet, L85		0.00	0.00								
90	LESOG SW Mtce	Input Sheet, L413		0.00	0.00								
91	LESOG HW Support	Input Sheet, L99		0.00	0.00								
92	LESOG HW Mtce	Input Sheet, L406		0.00	0.00								
93													
94	LESOG Equipment:												
95	Installed Price of Each Personal Computer	Input Sheet, L94	630C										
96	Number of Personal Computers Purchased	Input Sheet, L95											
97	Installed Price of X Terminals	Input Sheet, L96	530C										
98	Number of X Terminal Purchased	Input Sheet, L97											
99	Installed Price of Each Minicomputer	Input Sheet, L92	530C										
100	Number of Minicomputers Purchased	Input Sheet, L93											
101	Mid-range Equipment	Input Sheet, L98	530C	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00
102													
103													

000063

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

LESOG

Worksheet: 3
State: Florida

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
104	Investment Summarized FRC:											
105	Personal Computers	630C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	X Terminals	530C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
107	Other Gen Purpose Computers	530C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
108												
109	SUMMARY:											
110	NONRECURRING:											
111	BST Labor Hours:	JG59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	LESOG Sys Dev/Enhnce/Implm	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	LESOG Sys Dev/Enhnce/Implm	JG56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114	LESOG Sys Dev/Enhnce/Implm	JG59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	LESOG Proj Mgmt	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	LESOG Proj Mgmt	JG56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
117	LESOG Proj Mgmt	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
118												
119	Additive:											
120	LESOG Sys Dev/Enh/Impl Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
121	LESOG Oth Dev Costs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
122	LESOG SW RTU Fee		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
123	LESOG Requirements Group		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
124												
125	RECURRING:											
126	BST Labor Hours:	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	LESOG Sys Support		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
128	Additive:											
129	LESOG Appl Mice Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
130	LESOG Appl Mice Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
131	LESOG SW Mice		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132	LESOG HW Support		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
133	LESOG HW Mice		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
134												
135	Investment:											
136	Personal Computers	630C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
137	X Terminals	530C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
138	Other Gen Purpose Computers	530C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000064

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BSOG

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	BSOG											
6	NONRECURRING:											
7												
8	BSOG Sys Dev/Implementation:											
9	BST Labor Hours:											
10	BSOG Develop/Implem	Input Sheet, L103										
11												
12												
13	Contracted Services:											
14	BSOG Dev/Enhance Contracted Hours	Input Sheet, L104	0.00	0.00								
15	Contracted Hourly Rate	Input Sheet, L105	\$0.00	\$0.00								
16	Dev/Enhance BSOG Sys Contracted Costs	L14*L15	\$0.00	\$0.00								
17	Program Dev Other Contracted Costs	Input Sheet, L106	\$0.00	\$0.00								
18	BSOG Sys Dev/Enh/Impl Cost	L16*L17	\$0.00	\$0.00								
19												
20	Other System Costs:											
21	BSOG Oth Dev Costs	Input Sheet, L107	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	BSOG SW RTU Fee	Input Sheet, L115	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21*L22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24												
25	BSOG Project Management:											
26	BST Labor Hours:											
27	Overall Prof Coordination	Input Sheet, L327										
28												
29	BSOG Requirements Contracted Labor Hrs:											
30	Brannon & Tully	Input Sheet, L381										
31	Prosoft	Input Sheet, L382										
32	Diversified Executive Sys	Input Sheet, L383										
33	Advantage Funding	Input Sheet, L384										
34												
35	Contracted Hourly Rates:											
36	Brannon & Tully	Input Sheet, L393										
37	Prosoft	Input Sheet, L389										
38	Diversified Executive Sys	Input Sheet, L391										
39	Advantage Funding	Input Sheet, L388										
40												
41	BSOG Requirements Contracted Costs:											
42	Brannon & Tully	L30*L36										
43	Prosoft	L31*L37										
44	Diversified Executive Sys	L32*L38										
45	Advantage Funding	L33*L39										
46	Tot Requirements Contract Costs	L42+L43+L44+L45										
47												
48												
49	RECURRING:											
50												
51	Volume Insensitive											
52												
53	Recurring BST Labor Hours:											

000065

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

BSOG

Worksheet: 4
State: Florida

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
54	BSOG Sys Support	Input Sheet, L110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55												
56	Recurring Additive:											
57	BSOG Appl Mice Cost	Input Sheet, L111	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58	BSOG Oih Supp Cost	Input Sheet, L112	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59	BSOG SW Mice	Input Sheet, L414	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
60	BSOG HW Support	Input Sheet, L119	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61	BSOG HW Mice	Input Sheet, L407	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62												
63	BSOG Equipment:											
64	Installed Price of Midrange Computers	Input Sheet, L118	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65												
66	SUMMARY:											
67	NONRECURRING:											
68	BST Labor Hours:											
69	BSOG Develop/Implem	JG59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70	BSOG Proj Mgmt	JG59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	Additive:											
72	BSOG Sys Dev/Esh/Impl Cost	L18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
73												
74	BSOG Oih Dev Costs	L21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
75	BSOG SW RTU Fee	L22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
76	BSOG Requirements Group	L46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
77	RECURRING:											
78	BST Labor Hours:											
79	BSOG Sys Support	L54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80												
81	Additive:											
82	BSOG Appl Mice Cost	L57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
83												
84	BSOG Oih Supp Cost	L58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85	BSOG SW Mice	L59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
86	BSOG HW Support	L60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
87	BSOG HW Mice	L61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
88												
89	Investment:											
90	Oih Gen Purp Computers	L64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

990000

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
TAG

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	TAG											
6	NONRECURRING:											
7	TAG Sys Dev/Implementation:											
8	BST Labor Hours:	Input Sheet, L123										
9	TAG Develop/impl											
10		JG59										
11												
12	Contracted Services:											
13	TAG Dev/implm Contracted Hours	Input Sheet, L124	0.00	0.00								
14	Contracted Hourly Rate	Input Sheet, L125	\$0.00	\$0.00								
15	Dev/implm TAG Sys Contracted Costs	L14*L15	\$0.00	\$0.00								
16	Program Dev Other Contracted Costs	Input Sheet, L126	\$0.00	\$0.00								
17	TAG Sys Dev/Impl Cost	L16*L17	\$0.00	\$0.00								
18	Other System Costs:											
19	TAG Oh Dev Costs	Input Sheet, L127	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	TAG SW RTU Fee	Input Sheet, L135	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	Totl Oh Sys Costs	L21+L22	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	TAG Project Management:											
23	BST Labor Hours:	Input Sheet, L330										
24	Overall Proj Coordinator	Input Sheet, L331										
25	Proj Support											
26		JG58										
27		JG56										
28												
29												
30	RECURRING:											
31	Volume Insensitive											
32	Recurring BST Labor Hours:	Input Sheet, L130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	TAG Sys Support											
34	Recurring Additive:											
35	TAG Appl Mice Cost	Input Sheet, L131	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36	TAG Oh Supp Cost	Input Sheet, L132	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37	TAG SW Mice	Input Sheet, L415	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38	TAG HW Support	Input Sheet, L139	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39	TAG HW Mice	Input Sheet, L408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40	TAG Equipment:											
41	Installed Price of Midrange Computers	Input Sheet, L138	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000067

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
TAG

2005

2004

2003

2002

2001

2000

1999

1998

1997

1996

PB/TRC

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
47												
48	SUMMARY:											
49	NONRECURRING:											
50	BST Labor Hours:											
51	TAG Develop/implem	L10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	TAG Proj Mgmt	L27		0.00								
53	TAG Proj Mgmt	L28		0.00								
54												
55	Additive:											
56	TAG Sys Dev/Enh/Impl Cost	L18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57	TAG Oth Dev Costs	L21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58	TAG SW RTU Fee	L22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59												
60	RECURRING:											
61	BST Labor Hours:											
62	TAG Sys Support	L36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63												
64	Additive:											
65	TAG Appl Mice Cost	L39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66	TAG Oth Supp Cost	L40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	TAG SW Mice	L41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	TAG HW Support	L42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
69	TAG HW Mice	L43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70												
71	Investment:											
72	Oth Gen Purp Computers	L46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000068

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
EDI

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	EDI											
6	NONRECURRING:											
8	EDI Appl Development:											
9	BST Labor Hours:											
10	Proj Mgr for EDI Appl Dev	Input Sheet, L143			0.00							
11	Proj Mgr for EDI Appl Dev	Input Sheet, L144			0.00							
12												
13	Contracted Services:											
14	EDI Dev/Enhance Contracted Hours	Input Sheet, L145	0.00									
15	Contracted Hourly Rate	Input Sheet, L146	\$0.00									
16	Dev/Enhance EDI Sys Contracted Costs	L14*L15	\$0.00									
17	Program Dev Other Contracted Costs	Input Sheet, L147	\$0.00									
18	EDI Sys Dev/Enh/Impl Cost	L16*L17	\$0.00									
19												
20	Other System Costs:											
21	EDI Oh Dev Costs	Input Sheet, L148	\$0.00		\$0.00							\$0.00
22	EDI SW RTU Fee	Input Sheet, L156	\$0.00	\$0.00	\$0.00							\$0.00
23	Tot Oth Sys Costs	L21+L22	\$0.00	\$0.00	\$0.00							\$0.00
24												
25	EDI Project Management:											
26	EDI Requirements Contracted Labor Hrs:											
27	Tel Tek	Input Sheet, L350			0.00							
28	Advantage Funding	Input Sheet, L351										
29	Brammon & Tully	Input Sheet, L352										
30	United Infor Technologies	Input Sheet, L353										
31	Prosoft	Input Sheet, L354										
32	Diversified Executive Sys	Input Sheet, L355										
33	DMR Consulting	Input Sheet, L356										
34	COMSYS	Input Sheet, L357										
35												
36	Contracted Hourly Rates:											
37	Tel Tek	Input Sheet, L392			\$0.00							
38	Advantage Funding	Input Sheet, L388										
39	Brammon & Tully	Input Sheet, L393										
40	United Infor Technologies	Input Sheet, L387										
41	Prosoft	Input Sheet, L389										
42	Diversified Executive Sys	Input Sheet, L391										
43	DMR Consulting	Input Sheet, L394										
44	COMSYS	Input Sheet, L390										
45												

000069

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
EDI

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
46	EDI Requirements Contracted Costs:											
47	Tel Tek	1.27*1.37			\$0.00							
48	Advantage Funding	L28*L38		\$0.00								
49	Brannon & Tully	L29*L39		\$0.00								
50	United Infor Technologies	L30*L40		\$0.00								
51	Prosoft	L31*L41		\$0.00								
52	Diversified Executive Sys	L32*L42		\$0.00								
53	DMR Consulting	L33*L43		\$0.00								
54	COMSYS	L34*L44		\$0.00								
55	Tot Requirements Contract Costs	L47 thru L54										
56												
57												
58	RECURRING:											
59												
60	<u>Volume Insensitive</u>											
61												
62	Recurring BST Labor Hours:											
63	EDI Sys Support	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64												
65	Recurring Additive:											
66	EDI Appl Mfnc Cost	Input Sheet, L152	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	EDI Oth Supp Cost	Input Sheet, L153	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	EDI HW Support	Input Sheet, L160	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
69	Tot Other On-going Costs	L66*L67+L68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70												
71												
72	EDI Equipment:											
73	Installed Price of Midrange Computers	Input Sheet, L159	\$300		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74												
75												

000070

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
EDI

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
76	SUMMARY:											
77	NONRECURRING:											
78	BST Labor Hours:											
79	Proj Mgr for EDI Appl Dev	JG59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
80	Proj Mgr for EDI Appl Dev	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
81	Addive:											
82	EDI Sys Dev/Enh/Impl Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
83	EDI Ohw Dev Costs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
84	EDI Ohw Fee		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85	EDI SW RTU Fee		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
86	EDI Requirements Group		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
87	RECURRING:											
88	BST Labor Hours:											
89	EDI Sys Support	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
90	Addive:											
91	EDI Appl Mice Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
92	EDI Ohw Supp Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
93	EDI HW Support		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
94	Investment:											
95	Oh Gen Purp Computers	330C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000001

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ECTA

2005

2004

2003

2002

2001

2000

1999

1998

1997

1996

PB/FRC

JG59
JG58

JG58

530C

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	ECTA											
6	NONRECURRING:											
7	ECTA Sys Dev/Implementation:											
8	BST Labor Hours:											
9	ECTA Sys Dev/implem	Input Sheet, L164										
10	ECTA Sys Dev/implem	Input Sheet, L171										
11	ECTA Sys Dev/implem											
12	Contracted Services:											
13	ECTA Dev/Enhance Contracted Hours	Input Sheet, L165	0.00	0.00								
14	Contracted Hourly Rate	Input Sheet, L166	\$0.00	\$0.00								
15	Dev/Enhance ECTA Sys Contracted Costs	L14*L15	\$0.00	\$0.00								
16	Program Dev Other Contracted Costs	Input Sheet, L167	\$0.00	\$0.00								
17	ECTA Sys Dev/Enh/Impl Cost	L16*L17	\$0.00	\$0.00								
18	Other System Costs:											
19	ECTA Oth Dev Costs	Input Sheet, L168	\$0.00	\$0.00								
20	ECTA SW RTU Fee	Input Sheet, L179	\$0.00	\$0.00								
21	Tot Oth Sys Costs	L21*L22	\$0.00	\$0.00								
22												
23												
24												
25												
26												
27												
28												
29												
30												
31	RECURRING:											
32	Volume Insensitive											
33	Recurring BST Labor Hours:											
34	ECTA Sys Support	Input Sheet, L174	0.00	0.00								
35	Recurring Additive:											
36	ECTA Appl Mice Cost	Input Sheet, L175	\$0.00	\$0.00								
37	ECTA Oth Supp Cost	Input Sheet, L176	\$0.00	\$0.00								
38	ECTA SW Mice	Input Sheet, L183	\$0.00	\$0.00								
39	ECTA HW Support	L39+L40+L41+L42	\$0.00	\$0.00								
40	Tot Other On-going Costs		\$0.00	\$0.00								
41	ECTA Equipment:											
42	Installed Price of Midrange Computers	Input Sheet, L182	\$0.00	\$0.00								
43												
44												
45												
46												

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ECTA

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
47	SUMMARY:											
48	NONRECURRING:											
49	BST Labor Hours:					0.00						\$0.00
50	ECTA Sys Dev/Implem	JG59	0.00									\$0.00
51	ECTA Sys Dev/Implem	JG58	0.00	0.00								\$0.00
52	ECTA Sys Dev/Implem											\$0.00
53	Additive:											
54	ECTA Sys Dev/Empl Cost		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	ECTA Oth Dev Costs		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	ECTA SW RTU Fee		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57	RECURRING:											
58	BST Labor Hours:					0.00						0.00
59	ECTA Sys Support	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	Additive:											
61	ECTA Appl Mice Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62	ECTA Oth Supp Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63	ECTA SW Mice		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64	ECTA HW Support		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
65	Investment:											
66	Oth Gen Purp Computers	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000073

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI**

Worksheet: 8
State: Florida

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	CLEC TAFI											
6	NONRECURRING:											
7												
8	CLEC TAFI: Planning/Dev/Implem Hrs											
9	BST Labor Hours:											
10	CLEC TAFI Sys Dev/Enhance	96=Input Sheet, (L236+(L240), Oth Yrs=Input L187										
11	CLEC TAFI Sys Dev/Enhance	Note 1										
12	CLEC TAFI Sys Dev/Enhance	Input Sheet, L234										
13	CLEC TAFI Sys Dev/Enhance	Input Sheet, (L225+(L230)										
14	CLEC TAFI Sys Dev/Enhance	Input Sheet, L228										
15	Contracted Services:											
16	CLEC TAFI Sys Dev/Enhance Contracted Hrs	Input Sheet, L188	0.00									
17	Contracted Hourly Rate	Input Sheet, L189	\$0.00	\$0.00								
18	Dev/Enh Other Contracted Costs	96=Input, (L250+L251), Oth Yrs=Input, L190										
19	CLEC TAFI Sys Dev Contract	L17*L18+L19										
20	CLEC TAFI Oth Dev Costs	Note 2										
21	CLEC TAFI SW RTU Fee	Input Sheet, (L210+L211+L212)										
22												
23												
24	CLEC TAFI Project Management/Requirements:											
25	Contracted Services Labor Hours:											
26	Prosoff	Input Sheet, L360	0.00	0.00								
27	Diversified Executive Sys	Input Sheet, L361	0.00	0.00								
28	Advantage Funding	Input Sheet, L362	0.00	0.00								
29												
30	Contracted Hourly Rates:											
31	Prosoff	Input Sheet, L389										
32	Diversified Executive Sys	Input Sheet, L391										
33	Advantage Funding	Input Sheet, L388										
34												
35	Requirements Group Cost:											
36	Prosoff	L26*L31										
37	Diversified Executive Sys	L27*L32										
38	Advantage Funding	L28*L33										
39	Requirements Contract Cost	L36+L37+L38										
40												
41		Note 1 - '1996=Input Sheet, (L226+L229+L232+L237+(L238+(L241 thru L246)										
42		Note 2 - Input Sheet, (L191+(L193 thru L195)+(L197 thru L199))										

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI

Workpaper: 8
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
43	RECURRING:												
44													
45	<u>Volume Insensitive</u>												
46													
47	Recurring BST Labor Hours:												
48	CLEC TAFI Sys Support	Input Sheet, L202	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00
49	Supp of Trbl Resolution Units	Input Sheet, L207	JG58	0.00	0.00								
50													
51	Recurring Additive:												
52	CLEC TAFI Appl Mice Cost	Input Sheet, L203		\$0.00	\$0.00								
53	CLEC TAFI Oth Supp Cost	Input Sheet, L204		\$0.00	\$0.00	\$0.00							
54	CLEC TAFI SW Mice	Input Sheet, L416		\$0.00	\$0.00								
55	CLEC TAFI HW Support	Input Sheet, L216		\$0.00	\$0.00								
56	CLEC TAFI HW Mice	Input Sheet, L409		\$0.00	\$0.00								
57													
58	CLEC TAFI Equipment:												
59	Networking Equipment	Input Sheet, (L217+L218)	630C										
60	Datakit	Input Sheet, (L219+L220)	630C										
61	Servers	Input Sheet, (L221+L222)	530C										
62	Installed Price of Midranges	Input Sheet, L215	530C	\$0.00									
63													
64													
65	Investment Summarized FRC:												
66	Data Controllers Equipmnt	L59+L60	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	Other Gen Purp Computers	L61+L62	530C			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	Gen Purpose Computers	L66+L67				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000075

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
CLEC TAFI**

Workpaper: 8
State: Florida

Line	Description	Source	PB/ERC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
69													
70	SUMMARY:												
71	NONRECURRING:												
72	BST Labor Hours:												
73	CLEC TAFI Sys Dev/Enhance	L10	JG59				0.00						
74	CLEC TAFI Sys Dev/Enhance	L11	JG58		0.00	0.00	0.00						
75	CLEC TAFI Sys Dev/Enhance	L12	JG57		0.00	0.00	0.00						
76	CLEC TAFI Sys Dev/Enhance	L13	JG58		0.00	0.00	0.00						
77	CLEC TAFI Sys Dev/Enhance	L14	JG58		0.00	0.00	0.00						
78													
79	Additive:												
80	CLEC TAFI Sys Dev Contract	L20					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
81	CLEC TAFI Oth Dev Costs	L21					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
82	CLEC TAFI SW RTU Fee	L22											
83	Requirements Contract Cost	L39		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
84													
85	RECURRING:												
86	BST Labor Hours:												
87	CLEC TAFI Sys Support	L48	JG58	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
88	Supp of Trbl Resolution Units	L49	JG58	0.00	0.00								
89													
90	Additive:												
91	RECURRING:												
92	CLEC TAFI Appl Mtce Cost	L52		\$0.00	\$0.00								
93	CLEC TAFI Oth Supp Cost	L53		\$0.00	\$0.00	\$0.00							
94	CLEC TAFI SW Mtce	L54		\$0.00	\$0.00								
95	CLEC TAFI HW Support	L55		\$0.00	\$0.00								
96	CLEC TAFI HW Mtce	L56		\$0.00	\$0.00								
97													
98	Investment:												
99	Data Controllers Equipmnt	L66	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100	Other Gen Purp Computers	L67	530C			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

000076

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BILLING**

Workpaper: 9
State: Florida

Line	Description	Source	PB/FRC	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	BILLING											
6	NONRECURRING:											
7	BILLING Program Development:											
8	BST Labor Hours:											
9	IT Billing Project Management	Input Sheet, L.258	JG59									
10	IT Billing Proj Mgmt	Input Sheet, L.262	JG59									
11	IT Billing Project Management	Input Sheet, L.259	JG58									
12	IT Billing Proj Mgmt	Input Sheet, L.263	JG58									
13	Billing Team Dev Meeting CRIS Rep	Input Sheet, L.254	JG58									
14	Billing Team Dev Meeting CABS Rep	Input Sheet, L.257	JG58									
15												
16	BILLING Contracted Costs:											
17	BILLING Prj Mgmt Contracted	Input Sheet, L.265			0.00							
18	BILLING Prj Mgmt Contracted	Input Sheet, L.264		0.00								
19	IT Billing Contracted Hourly Rate	Input Sheet, L.261										
20	Billing Proj Mgmt	(L.17+L.18)*L.19										
21												
22	OSS Billing Sys Design And Specifications	Input Sheet, L.255										
23	Contracted Hourly Rate	Input Sheet, L.256										
24	Billing Sys Design & Spec	L.22*L.23										
25	Billing Prgm Dev Other Contracted Costs	Input Sheet, L.266										
26	Tot Billing Dev Contracted Costs	L.20+L.24+L.25										
27												
28												
29	RECURRING:											
30												
31	Volume Insensitive											
32												
33	BILLING: On-going Support											
34	Labor Hours:											
35	Support and Update Rate Databases	Input Sheet, L.269	JG56		0.00							
36	Testing, Bill Verification and Implem Guides	Input Sheet, L.270	JG58									
37	Prgm Mlce Support	Input Sheet, L.271	JG59		0.00	0.00						
38												
39	Additive:											
40	USOCs and Detailed Svc Ord Edits	Input Sheet, L.273										
41	Contracted Hourly Rate	Input Sheet, L.274										
42	USOCs and Svc Ord Edits Costs	L.40*L.41										
43												
44	Billing Program Mlce Support	Input Sheet, L.272			\$0.00	\$0.00						

44,000.00

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
 OTHER FUNCTIONS**

Line	Description	Source	PB/JEC	1997	1998	1999	2000	2001	2002	2003	2004	2005
5	RECURRING:											
6	Headcount:											
7	Commission Priorities Coordination	Input Sheet, L337	JG59									
8	ICS Operations Support	Input Sheet, L339	JG58									
9												
10	Annual Productive Hours:	Input Sheet, L334										
11	Productive Weeks Per Year	Input Sheet, L335										
12	Productive Hours Per Week	L11*L12										
13	Annual Productive Hours Per Headcount											
14		L7*L13	JG59									
15	Commission Coordination	L8*L13	JG58									
16	ICS Operations Support											
17												
18												
19	NONRECURRING:											
20	Labor Hours To Manually Handle LSR Fallout:	Input Sheet, L401										
21	Percent of Mechanized LSRs To Fallout	Input Sheet, L278										
22	Mechanized Local Service Requests (LSR)	L21*L22										
23	Mechanized LSRs To Fallout	Input Sheet, L402	230X									
24	LCSC Hours Per LSR	L23*L24	230X									
25	LCSC Lbr Hrs Manually Process Fallout											
26												
27	Electronic Interface Group Labor Hours:	Input Sheet, L397	JG58									
28	Requirements Writer, Dev Acceptance Criteria	Input Sheet, L398	JG57									
29	Develop Test Plans											
30												
31												
32	SUMMARY:											
33	RECURRING:											
34	BSI Labor Hours:	L15	JG59									
35	Commission Coordination	L16	JG58									
36	ICS Operations Support											
37												
38	Nonrecurring Labor Hours:											
39	LCSC Proc Mech LSR Fallout	L25	230X									
40												
41	Nonrecurring Labor Hours:											
42	EI Req/Dev Criteria	L28	JG58									
43	EI Test Plans Dev	L29	JG57									

14.0% 7.0% 5.0% 4.0% 3.0% 3.0% 3.0%

0.42 0.42 0.42 0.42 0.42 0.42 0.42

000079

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION**

Worksheet: 13
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	<u>LENS NONRECURRING</u>													
6	BST Labor Hours:													
7	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L103	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L104	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	LENS Sys Dev/Enhnce/Implm	Workpaper 1, L105	JG56		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	LENS Proj Mgmt	Workpaper 1, L106	JG61	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	LENS Proj Mgmt	Workpaper 1, L107	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	LENS Proj Mgmt	Workpaper 1, L108	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Additive:													
14	LENS Sys Dev/Enh/Impl Cost	Workpaper 1, L111		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	LENS Oth Dev Costs	Workpaper 1, L112		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	LENS SW RTU Fee	Workpaper 1, L113		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	LENS Requirement Group	Workpaper 1, L114		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18														
19														
20	<u>LEO NONRECURRING</u>													
21	BST Labor Hours:													
22	LEO Sys Dev/Enhnce/Implm	Workpaper 2, L94	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	LEO Sys Dev/Enhnce/Implm	Workpaper 2, L95	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	LEO Proj Mgmt	Workpaper 2, L96	JG61	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	LEO Proj Mgmt	Workpaper 2, L97	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	LEO Proj Mgmt	Workpaper 2, L98	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Additive:													
28	LEO Sys Dev/Enh/Impl Cost	Workpaper 2, L101		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	LEO Oth Dev Costs	Workpaper 2, L102		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	LEO SW RTU Fee	Workpaper 2, L103		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	LEO Requirement Group	Workpaper 2, L104		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32														
33														
34	<u>LESOG NONRECURRING</u>													
35	BST Labor Hours:													
36	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L112	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L113	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	LESOG Sys Dev/Enhnce/Implm	Workpaper 3, L114	JG56		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39	LESOG Proj Mgmt	Workpaper 3, L115	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	LESOG Proj Mgmt	Workpaper 3, L116	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
41	LESOG Proj Mgmt	Workpaper 3, L117	JG56	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42	Additive:													
43	LESOG Sys Dev/Enh/Impl Cost	Workpaper 3, L120		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	LESOG Oth Dev Costs	Workpaper 3, L121		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45	LESOG SW RTU Fee	Workpaper 3, L122		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
46	LESOG Requirement Group	Workpaper 3, L123		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
47														
48														

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
49	<u>BSOG NONRECURRING</u>													
50	BST Labor Hours:	Workpaper 4, L69	JG59	0.00	683.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	BSOG Develop/Implem	Workpaper 4, L70	JG59	0.00	1,927.20		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	BSOG Proj Mgmt													
53														
54	Additive:			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	BSOG Sys Dev/Inh/Impl Cost	Workpaper 4, L73		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56	BSOG Ohl Dev Costs	Workpaper 4, L74		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57	BSOG SW RTU Fee	Workpaper 4, L75		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58	BSOG Requirements Group	Workpaper 4, L76		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59														
60	<u>TAG NONRECURRING</u>													
61	BST Labor Hours:	Workpaper 5, L51	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62	TAG Develop/Implem	Workpaper 5, L52	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	TAG Proj Mgmt	Workpaper 5, L53	JG56	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64	TAG Proj Mgmt													
65														
66	Additive:			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
67	TAG Sys Dev/Enh/Impl Cost	Workpaper 5, L56		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
68	TAG Ohl Dev Costs	Workpaper 5, L57		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
69	TAG SW RTU Fee	Workpaper 5, L58		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70														
71	<u>EDI NONRECURRING</u>													
72	BST Labor Hours:	Workpaper 6, L79	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73	Proj Mgr for EDI Appl Dev	Workpaper 6, L80	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74	Proj Mgr for EDI Appl Dev													
75														
76	Additive:			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
77	EDI Sys Dev/Enh/Impl Cost	Workpaper 6, L83		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
78	EDI Ohl Dev Costs	Workpaper 6, L84		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
79	EDI SW RTU Fee	Workpaper 6, L85		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
80	EDI Requirements Group	Workpaper 6, L86		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
81														
82	<u>ECTA NONRECURRING</u>													
83	BST Labor Hours:	Workpaper 7, L51	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
84	ECTA Sys Dev/Implem	Workpaper 7, L52	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	ECTA Sys Dev/Implem													
86														
87	Additive:			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
88	ECTA Sys Dev/Enh/Impl Cost	Workpaper 7, L55		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
89	ECTA Ohl Dev Costs	Workpaper 7, L56		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
90	ECTA SW RTU Fee	Workpaper 7, L57		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
91														

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION

Workpaper: 11
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
92	CLEC TAFI NONRECURRING													
93	BST Labor Hours:													
94	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L73	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
95	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L74	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
96	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L75	JG57		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
97	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L76	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
98	CLEC TAFI Sys Dev/Enhance	Workpaper 8, L77	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99														
100	Additive:													
101	CLEC TAFI Sys Dev Control	Workpaper 8, L80					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	CLEC TAFI Oth Dev Costs	Workpaper 8, L81					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
103	CLEC TAFI SW RTU Fee	Workpaper 8, L82												
104	Requirements Control Cost	Workpaper 8, L83		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
105														
106	BILLING NONRECURRING													
107	BST Labor Hours:													
108	Billing Proj Mgmt	Workpaper 9, L49	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Billing Proj Mgmt	Workpaper 9, L50	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Billing Team Rep	Workpaper 9, L51	JG58	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111														
112	Additive:													
113	Billing Proj Mgmt	Workpaper 9, L54		\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	Billing Dev	Workpaper 9, L55		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
115														
116	SUMMARY													
117	BST Labor Hours:													
118	Sys Dev/Enhance/Implem													
119	Sys Dev/Enhance/Implem	L7+L22+L36+L51+L62+L73	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120	Sys Dev/Enhance/Implem	L8+L23+L37+L74	JG58				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121	Sys Dev/Enhance/Implem	L9+L38	JG56		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	Billing Proj Mgmt	L108	JG59	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	Billing Proj Mgmt	L109	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	Billing Team Rep	L110	JG58	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125	Proj Mgmt	L10+L24	JG61	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
126	Proj Mgmt	L11+L25+L39+L52	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	Proj Mgmt	L12+L26+L40+L63	JG58				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
128	Proj Mgmt	L41+L64	JG56	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
129	Trbl M&R Sys Dev/Implem	L84+L94	JG59				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	Trbl M&R Sys Dev/Implem	L95	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131	Trbl M&R Sys Dev/Implem	L96	JG57		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132	Trbl M&R Sys Dev/Implem	L85+L97	JG58		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	Trbl M&R Sys Dev/Implem	L98	JG58		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
134	El Req/Dev Criteria	Workpaper 10, L42	JG58	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135	El Test Plans Dev	Workpaper 10, L43	JG57	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136														

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
DEVELOPMENT AND IMPLEMENTATION

Worksheet: 11 Florida State:

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
137	NR Additive:	L15+L29+L44+L55+L67+L77				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
138	Sys Dev/Enhance/Implem	L16+L30+L45+L56+L68+L78				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
139	Other Dev					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140	Software RTU Fees	L17+L31+L46+L57+L69+L79				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
141	Testing, Requirements Dev	L18+L32+L47+L58+L80				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
142	Billing Proj Mgmt	L113				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
143	Billing Dev	L114				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
144	Tbl M&R Sys Dev	L88+L101				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
145	Tbl M&R Sys Oh Dev	L89+L102				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
146	Tbl M&R Sys SW RTU Fee	L90+L103				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
147	Tbl M&R Sys Requirements	L104				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
148						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
149	Mechanized Local Service Requests (LSR)	Input Sheet, L278				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
150						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
151	Present Worth @9.9% COM:					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
152	Cost of Money	Input Sheet, L421	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%
153	Number of Years	Input Sheet, L422	-4	-3	-2	-1	0	1	2	3	4	5	
154	Present Worth Factor	(1+L152) ^{-L153}	1.458783	1.327373	1.207801	1.099000	1.000000	0.909918	0.827951	0.753368	0.685503	0.623751	
155													
156	Present Worth of BST Labor Hours:												
157	Sys Dev/Enhance/Implem	L119+L154											
158	Sys Dev/Enhance/Implem	L120+L154											
159	Sys Dev/Enhance/Implem	L121+L154											
160	Billing Proj Mgmt	L122+L154											
161	Billing Proj Mgmt	L123+L154											
162	Billing Team Rcp	L124+L154											
163	Proj Mgmt	L125+L154											
164	Proj Mgmt	L126+L154											
165	Proj Mgmt	L127+L154											
166	Proj Mgmt	L128+L154											
167	Tbl M&R Sys Dev/Implem	L129+L154											
168	Tbl M&R Sys Dev/Implem	L130+L154											
169	Tbl M&R Sys Dev/Implem	L131+L154											
170	Tbl M&R Sys Dev/Implem	L132+L154											
171	Tbl M&R Sys Dev/Implem	L133+L154											
172	EI Req/Dev Criteria	L134+L154											
173	EI Test Plans Dev	L135+L154											
174													
175	Present Worth of NR Additive:												
176	Sys Dev/Enhance/Implem	L138+L154											
177	Other Dev	L139+L154											
178	Software RTU Fees	L140+L154											
179	Testing, Requirements Dev	L141+L154											
180	Billing Proj Mgmt	L142+L154											
181	Billing Dev	L143+L154											
182	Tbl M&R Sys Dev	L144+L154											
183	Tbl M&R Sys Oh Dev	L145+L154											
184	Tbl M&R Sys SW RTU Fee	L146+L154											
185	Tbl M&R Sys Requirements	L147+L154											
186													
187	Present Worth of Mechanized LSRs												
188													

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PROPRIETARY-Not for Disclosure Outside of BellSouth Except by Written Agreement

3/3/00, 9:47 AM

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
189	PER LSR SUMMARY													
190														
191														
192	Levelized BST Labor Hours Per LSR:	L157/L187	JG59											0.0004986
193	Sys Dev/Enhance/Implem	L158/L187	JG58											0.0013883
194	Sys Dev/Enhance/Implem	L159/L187	JG56											0.000377
195	Sys Dev/Enhance/Implem	L160/L187	JG59											0.000055
196	Billing Proj Mgmt	L161/L187	JG58											0.000017
197	Billing Team Rcp	L162/L187	JG58											0.000016
198	Proj Mgmt	L163/L187	JG61											0.0001287
199	Proj Mgmt	L164/L187	JG59											0.0002906
200	Proj Mgmt	L165/L187	JG58											0.0001387
201	Proj Mgmt	L166/L187	JG56											0.0001203
202	Proj Mgmt	L167/L187	JG59											0.000628
203	Tbl M&R Sys Dev/Implem	L168/L187	JG58											0.0006472
204	Tbl M&R Sys Dev/Implem	L169/L187	JG57											0.000031
205	Tbl M&R Sys Dev/Implem	L170/L187	JG58											0.0000137
206	Tbl M&R Sys Dev/Implem	L171/L187	JG58											0.000063
207	Tbl M&R Sys Dev/Implem	L172/L187	JG58											0.0001252
208	El Req/Dev Criteria	L173/L187	JG57											0.0001812
209	El Test Plans Dev													
210														
211														
212	Levelized NR Additive Per LSR:	L176/L187												\$0.4252592
213	Sys Dev/Enhance/Implem	L177/L187												\$0.0927562
214	Other Dev	L178/L187												\$0.0220007
215	Software RTU Fees	L179/L187												\$0.0001208
216	Testing, Requirements Dev	L180/L187												\$0.0008388
217	Billing Proj Mgmt	L181/L187												\$0.0133521
218	Billing Dev	L182/L187												\$0.0006447
219	Tbl M&R Sys Dev	L183/L187												\$0.0053014
220	Tbl M&R Sys Oth Dev	L184/L187												\$0.0013045
221	Tbl M&R Sys SW RTU Fee													
222	Tbl M&R Sys Requirements													

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

DEVELOPMENT AND IMPLEMENTATION

Workpaper: 11 State: Florida

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Worksheet: 12
State: Florida

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	<u>LENS RECURRING</u>												
6	BST Labor Hours:												
7	LENS Sys Support	JG58	0.00	0.00	0.00								
9	Additive:												
10	LENS Appl Mice Cost	Worksheet 1, L121	\$0.00	\$0.00									
11	LENS Oth Supp Cost	Worksheet 1, L122	\$0.00	\$0.00									
12	LENS SW Mice	Worksheet 1, L123	\$0.00	\$0.00									
13	LENS HW Support	Worksheet 1, L124	\$0.00	\$0.00									
14	LENS HW Mice	Worksheet 1, L125	\$0.00	\$0.00									
16	<u>LEO RECURRING</u>												
17	BST Labor Hours:												
18	LEO Sys Support	JG58	0.00	0.00	0.00								
20	Additive:												
21	LEO Appl Mice Cost	Worksheet 2, L111	\$0.00	\$0.00									
22	LEO Oth Supp Cost	Worksheet 2, L112	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	LEO HW Support	Worksheet 2, L113	\$0.00	\$0.00									
26	<u>LESOG RECURRING</u>												
27	BST Labor Hours:												
28	LESOG Sys Support	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Additive:												
31	LESOG Appl Mice Cost	Worksheet 3, L130	\$0.00	\$0.00									
32	LESOG SW Mice	Worksheet 3, L131	\$0.00	\$0.00									
33	LESOG HW Support	Worksheet 3, L132	\$0.00	\$0.00									
34	LESOG HW Mice	Worksheet 3, L133	\$0.00	\$0.00									
36	<u>BSOG RECURRING</u>												
37	BST Labor Hours:												
38	BSOG Sys Support	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	Additive:												
41	BSOG Appl Mice Cost	Worksheet 4, L183	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	BSOG Oth Supp Cost	Worksheet 4, L184	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	BSOG SW Mice	Worksheet 4, L185	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	BSOG HW Support	Worksheet 4, L186	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45	BSOG HW Mice	Worksheet 4, L187	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING**

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
47	TAG RECURRING													
48	BST Labor Hours:													
49	TAG Sys Support	Workpaper 5, L62	JG58	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	
50														
51	Additive:													
52	TAG Appl Mtce Cost	Workpaper 5, L65		\$0.00	\$0.00	\$0.00								
53	TAG Oth Supp Cost	Workpaper 5, L66		\$0.00	\$0.00	\$0.00								
54	TAG SW Mtce	Workpaper 5, L67		\$0.00	\$0.00									
55	TAG HW Support	Workpaper 5, L68		\$0.00	\$0.00									
56	TAG HW Mtce	Workpaper 5, L69		\$0.00	\$0.00									
57														
58	EDI RECURRING													
59	BST Labor Hours:													
60	EDI Sys Support	Workpaper 6, L90	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
61														
62	Additive:													
63	EDI Appl Mtce Cost	Workpaper 6, L93		\$0.00	\$0.00									
64	EDI Oth Supp Cost	Workpaper 6, L94		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
65	EDI HW Support	Workpaper 6, L95		\$0.00	\$0.00									
66														
67														
68	ECTA RECURRING													
69	BST Labor Hours:													
70	ECTA Sys Support	Workpaper 7, L61	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71														
72	Additive:													
73	ECTA Appl Mtce Cost	Workpaper 7, L64		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
74	ECTA Oth Supp Cost	Workpaper 7, L65		\$0.00	\$0.00	\$0.00								
75	ECTA SW Mtce	Workpaper 7, L66		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
76	ECTA HW Support	Workpaper 7, L67		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
77														
78	CLEC TAFI RECURRING													
79	BST Labor Hours:													
80	CLEC TAFI Sys Support	Workpaper 8, L87	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	
81	Supp of Trbl Resolution Units	Workpaper 8, L88	JG58	0.00	0.00									
82														
83	Additive:													
84	CLEC TAFI Appl Mtce Cost	Workpaper 8, L92		\$0.00	\$0.00									
85	CLEC TAFI Oth Supp Cost	Workpaper 8, L93		\$0.00	\$0.00	\$0.00								
86	CLEC TAFI SW Mtce	Workpaper 8, L94		\$0.00	\$0.00									
87	CLEC TAFI HW Support	Workpaper 8, L95		\$0.00	\$0.00									
88	CLEC TAFI HW Mtce	Workpaper 8, L96		\$0.00	\$0.00									
89														
90	BILLING RECURRING													
91	BST Labor Hours:													
92	Supp/Update Rate Database	Workpaper 9, L59	JG56	0.00	0.00	0.00								
93	Test/Bill Verify/Guides	Workpaper 9, L60	JG58	0.00	0.00									
94	Prgm Mtce	Workpaper 9, L61	JG59	0.00	0.00	0.00	0.00							
95														
96	Additive:													
97	USOCs and Svc Ord Edits	Workpaper 9, L64		\$0.00										
98	Billing Prgm Mtce	Workpaper 9, L65		\$0.00	\$0.00	\$0.00	\$0.00							

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING**

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
139	NONRECURRING -													
140	BST Labor Hours:													
141	Manually Proc LSR Fallout	1106	230X	0.00	0.00	0.00								
142														
143	Mechanized Local Service Requests (LSR)	Input Sheet, L278												
144														
145	Present Worth @9.9% COM:													
146	Cost of Money	Input Sheet, L421		9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%
147	Number of Years	Input Sheet, L422		-4	-3	-2	-1	0	1	2	3	4	5	
148	Present Worth Factor	(1+L146) ^{-L147}		1.458783	1.327373	1.207801	1.099000	1.000000	0.909918	0.827951	0.753368	0.685503	0.623751	
149														
150	Present Worth of BST Labor Hours:													
151	LENS Sys Support	L112*L148	JG58	0.00	0.00	0.00								
152	LEO Sys Support	L113*L148	JG58	0.00	0.00	0.00				0.00	0.00	0.00	0.00	
153	LESOG Sys Support	L114*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
154	BSOG Sys Support	L115*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
155	TAG Sys Support	L116*L148	JG58	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	
156	EDI Sys Support	L117*L148	JG58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
157	Trbl M&R Sys Support	L118*L148	JG58	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	
158	Trbl Resolut Units Supp	L119*L148	JG58	0.00	0.00					0.00	0.00	0.00	0.00	
159	Supp/Update Rate Database	L120*L148	JG56	0.00	0.00	0.00				0.00	0.00	0.00	0.00	
160	Test/Bill Verify/Guides	L121*L148	JG58	0.00	0.00					0.00	0.00	0.00	0.00	
161	Billing Prgm Mice	L122*L148	JG59	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	
162	Commission Coordination	L123*L148	JG59	0.00	0.00					0.00	0.00	0.00	0.00	
163	ICS Operations Support	L124*L148	JG58	0.00	0.00									
164														
165														
166	Present Worth of Recurring Additive:													
167	Application Mice	L128*L148		\$0.00	\$0.00									
168	Other Support Costs	L129*L148		\$0.00										
169	Software Mice	L130*L148			\$0.00									
170	Hardware Op Supp	L131*L148		\$0.00	\$0.00									
171	Hardware Mice	L132*L148		\$0.00	\$0.00									
172	Trbl M&R Appl Mice	L133*L148		\$0.00	\$0.00									
173	Trbl M&R Oth Support	L134*L148		\$0.00	\$0.00	\$0.00								
174	Trbl M&R Software Mice	L135*L148		\$0.00	\$0.00									
175	Trbl M&R Hardware Op Supp	L136*L148		\$0.00	\$0.00									
176	Trbl M&R Hardware Mice	L137*L148		\$0.00	\$0.00									
177														
178	NONRECURRING -													
179	Present Worth of BST Labor Hours:													
180	LCSC Proc Mech LSR Fallout	L141*L148	230X	0.00	0.00	0.00								
181														
182	Present Worth of Mechanized LSRs	L143*L148												
183														

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING

Worksheet: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
184														
185	PER LSR SUMMARY													
186														
187	Levelized BST Labor Hours Per LSR:													
188	LENS Sys Support	L151/L182	JG58											0.0000129
189	LEO Sys Support	L152/L182	JG58											0.0000162
190	LESOG Sys Support	L153/L182	JG58											0.0000000
191	BSOG Sys Support	L154/L182	JG58											0.0000000
192	TAG Sys Support	L155/L182	JG58											0.0000143
193	EDI Sys Support	L156/L182	JG58											0.0000000
194	Tribl M&R Sys Support	L157/L182	JG58											0.0000040
195	Tribl Resolut Units Supp	L158/L182	JG58											0.0000081
196	Supp/Update Rate Database	L159/L182	JG56											0.0000038
197	Test/Bill Verify/Guides	L160/L182	JG58											0.0000318
198	Billing Prgm Mtce	L161/L182	JG59											0.0000090
199	Commission Coordination	L162/L182	JG59											0.0001846
200	ICS Operations Support	L163/L182	JG58											0.0013562
201														
202														
203	Levelized Recurring Additive Per LSR:													
204	Application Mtce	L167/L182												\$0.3948640
205	Other Support Costs	L168/L182												\$0.0605702
206	Software Mtce	L169/L182												\$0.0037301
207	Hardware Op Supp	L170/L182												\$0.0582646
208	Hardware Mtce	L171/L182												\$0.0142791
209	Tribl M&R Appl Mtce	L172/L182												\$0.0116068
210	Tribl M&R Oth Support	L173/L182												\$0.0025024
211	Tribl M&R Software Mtce	L174/L182												\$0.0002019
212	Tribl M&R Hardware Op Supp	L175/L182												\$0.0053068
213	Tribl M&R Hardware Mtce	L176/L182												\$0.0013784
214														
215	Levelized Nonrecurring BST Labor Hrs Per LSR:													
216	LCSC Proc Mech LSR Fallout	L180/L182	230X											0.0186548

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Line	Description	Source	FRC	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
5	LENS INVESTMENT	Worksheet 1, L128	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	Personal Computers													
7	Other Gen Purp Computers													
8														
9	LEO INVESTMENT	Worksheet 2, L117	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	Personal Computers													
11	Other Gen Purp Computers													
12														
13	LESOG INVESTMENT	Worksheet 3, L136	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	Personal Computers													
15	X Terminals													
16	Other Gen Purpose Computers													
17														
18	BEOG INVESTMENT	Worksheet 4, L90	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	Other Gen Purp Computers													
20														
21	TAG INVESTMENT	Worksheet 5, L72	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	Other Gen Purp Computers													
23														
24	EDL INVESTMENT	Worksheet 6, L99	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	Other Gen Purp Computers													
26														
27	ECLA INVESTMENT	Worksheet 7, L70	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	Other Gen Purp Computers													
29														
30	EAC TAFI INVESTMENT	Worksheet 8, L99	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	Data Controllers Equipment													
32	Other Gen Purp Computers													
33														
34	INVESTMENT SUMMARY	L7+L11+L15+L16+L19+L22+L25+L28+L32	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35	530C Investment	L6+L10+L14+L31	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36	630C Investment													
37														
38	Mechanized Local Service Requests (LSR)	Input Sheet, L278												
39														
40	Present Worth @9.9% COM	Input Sheet, L421		9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	9.90%	
41	Cost of Money													
42	Number of Years	Input Sheet, L422		4	-3	-2	-1	0	1	2	3	4	5	
43	Present Worth Factor	(1+(L42)/(L43))		1.458783	1.327373	1.207801	1.099000	1.000000	0.909918	0.827951	0.753368	0.685503	0.623751	
44	Present Worth of Investment:	L35+L44	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
46	530C Investment													
47	630C Investment													
48	Present Worth of Mechanized LSRs	L38+L44	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFAC - ONGOING PROCESSING INVESTMENT SUMMARY

Worksheet: 12A State: Florida

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE - ONGOING PROCESSING
INVESTMENT SUMMARY**

Worksheet: I-2A
State: Florida

Line	Description	Source	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	Total
52	Recovery Process:												
53	Number of Years of Annual Cost To Recover												
54	During the Study Period of 2000-2005:	Input Sheet, L419	4.4	4.4	4.4	4.4	4.4	4.4	4.0	3.0	2.0	1.0	
55													
56	Calculated Investment To Recover Years of Annual Costs:												
57	530C Investment	L47*L54											
58	630C Investment	L48*L54											
59													
60													
61	Levelized Investment Per LSR:												
62	530C Investment Per LSR	L57/L50											\$1,253,463.7
63	630C Investment Per LSR	L58/L50											\$0,015,781.8

000091

Andersen and EDS Charge Calculation

LN			Attachment A							
			(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
5	Avg Monthly Charge Per FTP	Information Tech. (I.T.)								
6	Number of Months	Information Tech.								
7										
8	Andersen Charges:									
9	LENS:									
10	Program Dev Monthly FTPs	Information Tech.								
11	Program Dev	Col.A=I.T., Oth Col=L5*L6*L10								
12										
13	Application Mtce Monthly FTPs	Information Tech.								
14	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L13								
15										
16	LEO:									
17	Program Dev Monthly FTPs	Information Tech.								
18	Program Dev	Col.A=I.T., Oth Col=L5*L6*L17								
19										
20	Application Mtce Monthly FTPs	Information Tech.								
21	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L20								
22										
23	LESOG:									
24	Program Dev Monthly FTPs	Information Tech.								
25	Program Dev	Col.A=I.T., Oth Col=L5*L6*L24								
26										
27	Application Mtce Monthly FTPs	Information Tech.								
28	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L27								
29										
30	BSOG:									
31	Program Dev Monthly FTPs	Information Tech.								
32	Program Dev	Col.A=I.T., Oth Col=L5*L6*L31								
33										
34	Application Mtce Monthly FTPs	Information Tech.								
35	Application Mtce Costs	Col.A=I.T., Oth Cols=L5*L6*L34								
36										

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Andersen and EDS Charge Calculation

Attachment A

LN		(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
37	TAG:								
38	Program Dev Monthly FTPs								
39	Program Dev								
40									
41	Application Mtce Monthly FTPs		0.00						
42	Application Mtce Costs	\$0.00	\$0.00	\$0.00					
43									
44	EDI:								
45	Program Dev Monthly FTPs								
46	Program Dev								
47									
48	Application Mtce Monthly FTPs								
49	Application Mtce Costs								
50									
51	CLEC TAFI:								
52	Program Dev Monthly FTPs								
53	Program Dev								
54									
55	Application Mtce Monthly FTPs								
56	Application Mtce Costs								
57									
58	ECTA:								
59	Program Dev Monthly FTPs								
60	Program Dev								
61									
62	Application Mtce Monthly FTPs		0.00		0.00	0.00	0.00	0.00	0.00
63	Application Mtce Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64									
65	Billing:								
66	Billing Programming FTPs								
67	Billing Program Dev Costs								
68									
69	Billing Program Mtce FTPs								
70	Billing Program Mtce Costs	\$0.00	\$0.00	\$0.00	\$0.00				
71									

000093

Andersen and EDS Charge Calculation

Attachment A

LN	EDS Charge:	(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001	2002	2003
72	Hardware Operations Support								
73	Charge Per Service Unit								
74	Information Tech.								
75									
76	LENS Annual Service Units								
77	LEO Annual Service Units								
78	LESOG Annual Service Units								
79	BSOG Annual Service Units								
80	TAG Annual Service Units								
81	EDI Annual Service Units								
82	CLEC TAFI Annual Svc Units								
83	ECTA Annual Service Units								
84		0	0	0	0	0	0	0	0
85	LENS Ann. HW Suppt Exp								
86	LEO Ann. HW Suppt Exp								
87	LESOG Ann. HW Suppt Exp								
88	BSOG Ann. HW Suppt Exp								
89	TAG Ann. HW Suppt Exp								
90	EDI Ann. HW Suppt Exp								
91	CLEC TAFI Ann. HW Suppt Exp								
92	ECTA Ann. HW Suppt Exp								
93		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
94	Hardware/Software Maintenance								
95	Number of Midrange Boxes:								
96	LENS								
97	LESOG								
98	BSOG								
99	TAG								
100	CLEC TAFI								
101									
102	Number of Months								
103	Hardware Mice Per Box								
104	Software Mice Per Box								
105									

000094

Andersen and EDS Charge Calculation

LN		(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	Attachment A		
							(F) 2001	2002	2003
106	Annual Hardware Maintenance:								
107	LENS		L96*L102*L103						
108	LESOG		L97*L102*L103						
109	BSOG		L98*L102*L103						
110	TAG		L99*L102*L103						
111	CLEC TAFI		L100*L102*L103						
112									
113	Annual Software Maintenance:								
114	LENS		L96*L102*L104						
115	LESOG		L97*L102*L104						
116	BSOG		L98*L102*L104						
117	TAG		L99*L102*L104						
118	CLEC TAFI		L100*L102*L104						



000095

1 **MANUAL PROCESSING**
2 **INPUT DATA**

WORKPAPER 1
PAGE 1 OF 1

3
4
5
6
7

5 **STATE**

FL

8	Hours Per Manual LSR	JFC	Element	Source	Hours
9	Service Order Processing	230X	F.1.7	Marketing	0.420
10					
11	Study Mid Point				Jun-01

Investments

TELRIC INPUT FORM - MATERIAL/INVESTMENT DATA

Instructions:

- 1. Use this worksheet to record material and/or investments to be input into the TELRIC calculations.
- 2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
- 3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
- 4. All data on this form should be cell-referenced to study workpapers.
- 5. Do NOT change columns, headings, sheet name.

<u>State</u>	<u>Cost Element #</u>	<u>FRC</u>	<u>Sub FRC</u>	<u>Volume Sensitive \$ Amount</u>	<u>Volume Insensitive \$ Amount</u>
--------------	-----------------------	------------	----------------	-----------------------------------	-------------------------------------

260000

Additives_Recurring

TELRIC INPUT FORM - RECURRING EXPENSES DATA

Instructions:

1. Use this worksheet to record recurring non-labor expenses to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.

<u>State</u>	<u>Cost Element #</u>	<u>Recurring Expense Description (Limited to 25 characters)</u>	<u>Recurring Volume Sensitive \$ Amount</u>	<u>Recurring Volume Insensitive \$ Amount</u>
--------------	-----------------------	---	---	---

Maximum 10 entries per Cost Element #

860000

Additives_Nonrecurring

TELRIC INPUT FORM - NONRECURRING EXPENSES DATA

Instructions:

1. Use this worksheet to record nonrecurring non-labor expenses to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use column D when cost element has a single nonrecurring cost; use columns E & F for elements with a first and additional nonrecurring cost; use columns G & H for elements with an initial and subsequent nonrecurring cost.

<u>State</u>	<u>Cost Element #</u>	<u>Nonrecurring Expense Description (Limited to 25 characters)</u>	<u>Nonrecurring \$ Amount</u>	<u>Nonrecurring First \$ Amount</u>	<u>Nonrecurring Additional \$ Amount</u>	<u>Nonrecurring Initial \$ Amount</u>	<u>Nonrecurring Subsequent \$ Amount</u>
--------------	-----------------------	--	-------------------------------	-------------------------------------	--	---------------------------------------	--

Maximum 10 entries per Cost Element #

660000

Recurring Labor

TELRIC INPUT FORM - RECURRING LABOR EXPENSES DATA

Instructions:

1. Use this worksheet to record recurring expensed labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.

<u>State</u>	<u>Cost Element #</u>	<u>Labor Expense Description (Limited to 25 characters)</u>	<u>JFC/ Payband</u>	<u>Work Time (Hours)</u>	
				<u>Volume Sensitive</u>	<u>Volume Insensitive</u>

Maximum 20 entries per Cost Element #

000100

Nonrecurring Labor

TELRIC INPUT FORM - NONRECURRING LABOR TIMES

Instructions:

1. Use this worksheet to record nonrecurring labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.
7. Study midpoint date is set at 6/01.
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.

Study Mid-Point Date (Mos.)

State	Cost Element #	Cost Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR)		First Installation Time (Hours)	First Disconnect Time (Hours)	Additional Installation Time (Hours)	Additional Disconnect Time (Hours)	Initial Installation Time (Hours)	Initial Disconnect Time (Hours)	Subsequent Installation Time (Hours)	Subsequent Disconnect Time (Hours)
					Installation Time (Hours)	Disconnect Time (Hours)								
FL	F.1.7	0	Service Order Processing	230X		0.420								
	END													

Maximum of 25 entries per Cost Element #

000101

1 MANUAL PROCESSING
2 DEVELOPMENT OF NONRECURRING WORKTIMES
3
4 STATE
5
6 F.1.7
7

WORKPAPER 2
PAGE 1 OF 1

FL

<u>Hours Per Manual LSR</u>	<u>JFC</u>	<u>Source</u>	<u>Hours</u>
9 Service Order Processing	230X	WP1,P1 Ln9	0.420

000102

**FLORIDA DOCKET NO. 991947-TP
APPENDIX A**

The following worksheets showing the calculations associated with loadings and factors development discussed in Section 4 are included in this Appendix.

	File Name
1. Land and Building Loadings	I&bload.xls
2. Land and Building Plant Specific	I&bplisp.xls
3. Capital Cost Model Calculations	Model Output
4. Ad Valorem and Other Taxes	AdVals.xls
5. Gross receipts Tax	grtax.xls
6. Labor Rates	99Lab_fl.xls

DATA SOURCE: FLORIDA
EOY 1998

1. ACCOUNT 2121 - BUILDING - 1998 EOY	CSS	728338737
2. A/C2121, CP 2- BUILDINGS - CEN OFC	CSS	416037384
3. - CEN OFC % OF TOTAL BUILDINGS	LN 2/LN1	0.571214138
4. A/C2121, CP 8- BUILDINGS ASSOC W/GPC	CSS	64572959
5. - GPC % OF TOTAL BUILDINGS	LN 4/LN1	0.088657867
6. ACCOUNT 2111 - LAND - 1998 EOY	1999-2001 AVG	80596.4856
7. ACCOUNT 2121 - BUILDING	1999-2001 AVG	1312634.525
8. TOTAL LAND & BLDG.	LN 6 + LN 7	1393231.011
9. ACCT 2124 - GEN PUR COMP	1999-2001 AVG	167918.3314
10. ACCOUNT 2200 - COE	1999-2001 AVG	6355708.044
11. A/C2121, BUILDINGS ASSOC W/COE	LN 3 * LN 7	749795.3993
12. A/C2121, BUILDINGS ASSOC W/GPC	LN 5 * LN 7	116375.3774

CALCULATION OF FORWARD LOOKING L&B FACTORS:

13. CENTRAL OFFICE - LAND	$(LN3)*(LN6)/LN10$	0.007244
14. CENTRAL OFFICE - BUILDING	LN 11 / LN 10	0.117972
15. GEN PUR COMPUTER - LAND	$(LN5)*(LN6)/LN9$	0.042553
16. GEN PUR COMPUTER - BUILDING	LN 12 / LN 9	0.693047

PLANT SPECIFIC CALCULATION

FLORIDA

SCALE=000

BUILDINGS - COE

Line	DESCRIPTION	Account FRC	2121 ALL
1	MR Book Investment 1998 EOY	Reg Investments	728,339
2	MR Book Investment 1999 EOY	1998+ 1999 Additions	757,681
3	2000 Additions	Construction Budget	31,532
4	Investment 2000 EOY	Ln2 + Ln3	789,212
5	2001 Additions	Construction Budget	30,407
6	Investment 2001 EOY	Ln4 + Ln5	819,619
7	2002 Additions	Construction Budget	31,532
8	Investment 2002 EOY	Ln6 + Ln7	851,151
9	Average Investment 1999	(Ln1 + Ln2)/2	743,010
10	Average Investment 2000	(Ln2 + Ln4)/2	773,447
11	Average Investment 2001	(Ln4 + Ln6)/2	804,416
12	Average Investment 2002	(Ln6 + Ln8)/2	835,385
13	Curr Cost / Book Cost	Capital Recovery	1.684
14	1999 Curr Average Investment	Ln13 * Ln9	1,251,229
15	2000 Curr Average Investment	Ln14 + (Ln10 - Ln9)	1,281,665
16	2001 Curr Average Investment	Ln15 + (Ln11 - Ln10)	1,312,635
17	2002 Curr Average Investment	Ln16 + (Ln12 - Ln11)	1,343,604
18	2000-2002 Curr Avg Investment	(Ln15+Ln16+Ln17)/3	1,312,635
19	Expense Account - Lev A		6121
20	Expense - 1998 Actual	Reg Expenses	64,167
21	Service Order Adjustment	Service Order Study	
22	SoftCap Adjustment	Software Capitalization	
23	Rental Revenue/Expense	MR Ledger	
24	Adjusted Exps, Lev A - 1998	Ln20-Ln21-Ln22-Ln23	64,167
25	Expense Account - Lev B		6120
26	Expense - 1998 Actual (Note 4)	Reg Expenses	123,826
27	Ratio: Lev A / Lev B	Ln24 / Ln26	0.5182
28	Level B Account		General Support
29	Average Exp - Lev B (2000-2002)	Regulatory Forecast	136,730
30	Average Exp - Lev A (2000-2002)	Ln27 * Ln 29	70,855
31	Adj Ratio: Oper Expense / Invest.	Ln30 / Ln18	0.053979
32	COE PowerExpense	Account 6531	0.000000
33	COE Power Factor	Ln 32 / Ln 15 (Total COE)	0.000000
34	Plant Specific Factor - Calculated	Ln31 + Ln33	0.053979

BASIC ECONOMIC INPUTS FOR CAPITAL COST CALCULATOR

3/ 2/2000

<u>Number</u>	<u>Description</u>	<u>Value</u>
1	Debt Ratio	0.4000
2	Debt Interest Rate	0.067
3	Income Tax Rate	0.3857
4	Investment	\$1.00
5	Cost of Money (Rate of Return)	0.099
6	Cost of Equity	0.120333
7		
8	Timestamp: 11/20/98 3:47:35 PM	

Cost of Money = User Input or
 $COE * (1 - Debt Ratio) + (Debt Ratio * Debt Interest Rate)$

Cost of Equity = User Input or
 $(COM - Debt Ratio * Debt Interest Rate) / (1 - Debt Ratio)$

000106

USOA Part 32 ACCOUNTS INPUT FACTORS FOR CAPITAL COST CALCULATOR

3/ 2/2000

Number	Description	FRC	Life (Years)	Net Salvage
1	Buildings	10C	45.0	0.0400
2	Land	20C	98.0	1.0000
3				
4	Motor Vehicles	40C	7.5	0.1000
5	Spc Purpose Vehicles	240C	7.0	0.0000
6	Garage Work Equip	340C	12.0	0.0000
7	Other Work Equip	540C	15.0	0.0100
8				
9	Furniture	130C	11.0	0.1400
10	Ofc Support Equip	430C	10.5	0.1000
11				
12	Corp Comm Equip	718C	7.0	0.1000
13	Gen Purpose Comp, Other	530C	4.4	0.0000
14	G P Comp, Data Cont & Wrksta	630C	4.4	0.0000
15				
16	Analog Elec Switch	77C	4.2	0.0000
17	Digital Elec Switch	377C	16.0	0.0000
18				
19	Operator Systems	117C	10.0	0.0000
20				
21	Radio	67C	7.0	-0.0500
22				
23	Digital Circ - DDS	157C	6.0	0.0000
24	Digital Circ - Pair Gain	257C	10.5	0.0000
25	Digital Circ - Other	357C	10.5	0.0000
26	Analog Circ - Pair Gain	457C	6.8	-0.1000
27	Analog Circ - Other	57C	6.8	-0.1000
28				
29	Large PBX	158C	5.0	-0.0000
30	Other Terminal Equip	378C	6.0	-0.0400
31				
32	Poles	1C	35.0	-0.7500
33	Aerial Ca - Metal - Bldg Enter	12C	18.0	-0.1100
34	Aerial Ca - Metal	22C	18.0	-0.1100
35	Aerial Ca - Fiber - Bldg Enter	812C	20.0	-0.1100
36	Aerial Ca - Fiber	822C	20.0	-0.1100
37	Buried Ca - Metal	45C	18.0	-0.0800
38	Buried Ca - Fiber	845C	20.0	-0.0000
39	Underground Ca - Metal	5C	23.0	-0.0700
40	Underground Ca - Fiber	85C	20.0	-0.0600
41	Submarine Ca - Metal	6C	18.0	-0.0500
42	Submarine Ca - Fiber	86C	20.0	-0.0500
43	INTA Bldg Ntwk Ca - Metal	52C	20.0	-0.1200
44	INTA Bldg Ntwk Ca - Fiber	852C	20.0	-0.1200
45				
46	Intangibles - General Purpose So460C	460C	5.0	0.0000
47				
48	Timestamp: 11/20/98 3:47:35 PM			

000107

CAPITAL COST MODEL CALCULATIONS - Page 1

3/ 2/2000

<u>Nbr</u>	<u>Description</u>	<u>FRC</u>	<u>Life (Years)</u>	<u>COM</u>	<u>AP</u>	<u>Phi</u>	<u>Net Salvage</u>	<u>Adj Invest</u>
1	Buildings	10C	45.0	0.099	0.1004	0.4579	0.0400	0.9600
2	Land	20C	98.0	0.099	0.0990	0.4579	1.0000	0.0000
3								
4	Motor Vehicles	40C	7.5	0.099	0.1951	0.4579	0.1000	0.9000
5	Spc Purpose Vehicles	240C	7.0	0.099	0.2047	0.4579	0.0000	1.0000
6	Garage Work Equip	340C	12.0	0.099	0.1460	0.4579	0.0000	1.0000
7	Other Work Equip	540C	15.0	0.099	0.1307	0.4579	0.0100	0.9900
8								
9	Furniture	130C	11.0	0.099	0.1533	0.4579	0.1400	0.8600
10	Ofc Support Equip	430C	10.5	0.099	0.1574	0.4579	0.1000	0.9000
11								
12	Corp Comm Equip	718C	7.0	0.099	0.2047	0.4579	0.1000	0.9000
13	Gen Purpose Comp, Other	530C	4.4	0.099	0.2913	0.4579	0.0000	1.0000
14	G P Comp, Data Cont & Wrksta	630C	4.4	0.099	0.2913	0.4579	0.0000	1.0000
15								
16	Analog Elec Switch	77C	4.2	0.099	0.3025	0.4579	0.0000	1.0000
17	Digital Elec Switch	377C	16.0	0.099	0.1271	0.4579	0.0000	1.0000
18								
19	Operator Systems	117C	10.0	0.099	0.1620	0.4579	0.0000	1.0000
20								
21	Radio	67C	7.0	0.099	0.2047	0.4579	-0.0500	1.0500
22								
23	Digital Circ - DDS	157C	6.0	0.099	0.2289	0.4579	0.0000	1.0000
24	Digital Circ - Pair Gain	257C	10.5	0.099	0.1574	0.4579	0.0000	1.0000
25	Digital Circ - Other	357C	10.5	0.099	0.1574	0.4579	0.0000	1.0000
26	Analog Circ - Pair Gain	457C	6.8	0.099	0.2090	0.4579	-0.1000	1.1000
27	Analog Circ - Other	57C	6.8	0.099	0.2090	0.4579	-0.1000	1.1000
28								
29	Large PBX	158C	5.0	0.099	0.2631	0.4579	-0.0000	1.0000
30	Other Terminal Equip	378C	6.0	0.099	0.2289	0.4579	-0.0400	1.0400
31								
32	Poles	1C	35.0	0.099	0.1028	0.4579	-0.7500	1.7500
33	Aerial Ca - Metal - Bldg Enter	12C	18.0	0.099	0.1211	0.4579	-0.1100	1.1100
34	Aerial Ca - Metal	22C	18.0	0.099	0.1211	0.4579	-0.1100	1.1100
35	Aerial Ca - Fiber - Bldg Enter	812C	20.0	0.099	0.1167	0.4579	-0.1100	1.1100
36	Aerial Ca - Fiber	822C	20.0	0.099	0.1167	0.4579	-0.1100	1.1100
37	Buried Ca - Metal	45C	18.0	0.099	0.1211	0.4579	-0.0800	1.0800
38	Buried Ca - Fiber	845C	20.0	0.099	0.1167	0.4579	-0.0000	1.0000
39	Underground Ca - Metal	5C	23.0	0.099	0.1117	0.4579	-0.0700	1.0700
40	Underground Ca - Fiber	85C	20.0	0.099	0.1167	0.4579	-0.0600	1.0600
41	Submarine Ca - Metal	6C	18.0	0.099	0.1211	0.4579	-0.0500	1.0500
42	Submarine Ca - Fiber	86C	20.0	0.099	0.1167	0.4579	-0.0500	1.0500
43	INTA Bldg Ntwk Ca - Metal	52C	20.0	0.099	0.1167	0.4579	-0.1200	1.1200
44	INTA Bldg Ntwk Ca - Fiber	852C	20.0	0.099	0.1167	0.4579	-0.1200	1.1200
45								
46	Intangibles - General Purpose So460460C	5.0	0.099	0.2631	0.4579	0.0000	1.0000	1.0000
47								
48	Timestamp: 11/12/99 10:31:50 AM							

Life Years = Input

Rate of Return (COM, Cost of Money) = Input

$A/P = (COM * (1 + COM)^{Life}) / (((1 + COM)^{Life}) - 1)$

$\Phi = (Income\ Tax\ Rate / (1 - Income\ Tax\ Rate)) * (1 - ((Debt\ Ratio * Debt\ Interest\ Rate) / COM))$

Net Salvage = Input

Adjusted Investment = $(1 - Net\ Salvage) * Investment$

000108

Calculations rounded to four (4) decimal places.

Source: BellSouth's Capital Cost Calculator

CAPITAL COST MODEL CALCULATIONS - Page 2

3/ 2/2000

Number	Description	FRC	Depreciation	ACFC COM	ACFC Tax	Cap Exp
1	Buildings	10C	0.0213	0.0790	0.0362	0.1366
2	Land	20C	0.0000	0.0990	0.0453	0.1443
3						
4	Motor Vehicles	40C	0.1200	0.0655	0.0300	0.2155
5	Spc Purpose Vehicles	240C	0.1429	0.0619	0.0283	0.2331
6	Garage Work Equip	340C	0.0833	0.0627	0.0287	0.1748
7	Other Work Equip	540C	0.0660	0.0644	0.0295	0.1599
8						
9	Furniture	130C	0.0782	0.0675	0.0309	0.1766
10	Ofc Support Equip	430C	0.0857	0.0659	0.0302	0.1817
11						
12	Corp Comm Equip	718C	0.1286	0.0656	0.0300	0.2242
13	Gen Purpose Comp, Other	530C	0.2273	0.0640	0.0293	0.3206
14	G P Comp, Data Cont & Wrksta	630C	0.2273	0.0640	0.0293	0.3206
15						
16	Analog Elec Switch	77C	0.2381	0.0644	0.0295	0.3319
17	Digital Elec Switch	377C	0.0625	0.0646	0.0296	0.1566
18						
19	Operator Systems	117C	0.1000	0.0620	0.0284	0.1905
20						
21	Radio	67C	0.1500	0.0600	0.0275	0.2375
22						
23	Digital Circ - DDS	157C	0.1667	0.0623	0.0285	0.2574
24	Digital Circ - Pair Gain	257C	0.0952	0.0622	0.0285	0.1859
25	Digital Circ - Other	357C	0.0952	0.0622	0.0285	0.1859
26	Analog Circ - Pair Gain	457C	0.1618	0.0582	0.0267	0.2466
27	Analog Circ - Other	57C	0.1618	0.0582	0.0267	0.2466
28						
29	Large PBX	158C	0.2000	0.0631	0.0289	0.2920
30	Other Terminal Equip	378C	0.1733	0.0608	0.0278	0.2620
31						
32	Poles	1C	0.0500	0.0556	0.0255	0.1311
33	Aerial Ca - Metal - Bldg Enter	12C	0.0617	0.0619	0.0284	0.1519
34	Aerial Ca - Metal	22C	0.0617	0.0619	0.0284	0.1519
35	Aerial Ca - Fiber - Bldg Enter	812C	0.0555	0.0631	0.0289	0.1475
36	Aerial Ca - Fiber	822C	0.0555	0.0631	0.0289	0.1475
37	Buried Ca - Metal	45C	0.0600	0.0629	0.0288	0.1517
38	Buried Ca - Fiber	845C	0.0500	0.0667	0.0305	0.1472
39	Underground Ca - Metal	5C	0.0465	0.0661	0.0303	0.1429
40	Underground Ca - Fiber	85C	0.0530	0.0647	0.0296	0.1474
41	Submarine Ca - Metal	6C	0.0583	0.0639	0.0293	0.1515
42	Submarine Ca - Fiber	86C	0.0525	0.0650	0.0298	0.1473
43	INTA Bldg Ntwk Ca - Metal	52C	0.0560	0.0628	0.0287	0.1475
44	INTA Bldg Ntwk Ca - Fiber	852C	0.0560	0.0628	0.0287	0.1475
45						
46	Intangibles - General Purpose So460C	460C	0.2000	0.0631	0.0289	0.2920
47						
48	Timestamp: 11/12/99 10:31:50 AM					

Depreciation = Adjusted Investment / Life Years
 ACFC COM = (Investment * A/P) - Depreceiation
 ACFC Income Tax = ACFC COM * Phi
 Capital Expense = Depreciation + ACFC COM + ACFC Income Tax

Calculations rounded to four (4) decimal places.

000109

Source: BellSouth's Capital Cost Calculator

BELLSOUTH TELECOMMUNICATIONS, INC.
 RATIO OF AD VALOREM AND OTHER TAXES
 TO TELEPHONE PLANT IN SERVICE IN 1998

	(1)	(2)	(3)	(4)	(5)
STATE	PROPERTY (A/C 7240.1000)	OTHER A/C 7240.3000, 7240.9100, .9200)	TOTAL	TEL. PLANT IN SERVICE (A/C 2001)	TAXES TO PLANT (3 / 4)
FLORIDA	106,391,524	1,194,300	107,585,824	11,306,437,040	0.9515%

000110

Gross Receipts

GROSS RECEIPTS TAX CALCULATIONS

AREA a	GROSS RECEIPTS NET TAX b	GROSS RECEIPTS REVENUES c	GROSS RECEIPTS TAX RATE d = b/c	GROSS RECEIPTS MARKUP FACTOR e = 1/(1-d) - 1
FLORIDA	22,686,517	2,394,278,394	0.0095	0.0096

000111

BellSouth Telecommunications, Inc.
 Separations Study
 for the Year Ended 12/31/88

Description	Expensed Tax
Florida	
State Utility Tax	50,594,140
PSC Fee	4,358,713
Local Franchise & License Tax	10,792,139
Total Taxes	65,745,000
Less Passed-on Taxes	43,875,739
Net Tax	21,869,265
Revenue	
Ratio of Net Tax/Revenue	
Ratio of Total Tax/Revenues	

Local Service Including Private Line	Message Toll - Includes WATS	Private Line Toll	Access - Includes Special	Miscellaneous Revenues			Uncollectible	Total IntraState
				Directory	Rent	Other		
39,751,890	1,453,527	1,278,155	347,569	0	0	0	(689,230)	42,161,722
3,449,923	120,905	106,317	417,107	39,698	27,644	209,800	(12,682)	4,358,713
10,994,320	0	0	0	0	0	0	(202,181)	10,792,139
54,195,933	1,574,432	1,384,473	764,696	39,698	27,644	209,800	(894,102)	57,312,574
32,808,130	789,733	1,368,672	288,481	0	0	0	(501,821)	34,731,595
21,399,903	794,699	16,601	496,215	39,698	27,644	209,800	(382,481)	22,581,179
2,017,461,217	70,703,650	62,173,248	243,920,079	23,214,737	16,166,222	350,570,694	(20,864,211)	2,754,545,826
1,9962%	1,1998%	0,9344%	0,2034%	0,1710%	0,1710%	0,6598%	1,2885%	0,8189%
2,6883%	2,2288%	2,2288%	0,3135%	0,1710%	0,1710%	0,6598%	2,3784%	2,0807%

Message Toll - Includes WATS	Private Line	CALC and End User	Access/Other - Includes Special	Uncollectible	Total Interstate
16,372	0	8,405,203	129,876	(119,025)	8,432,426
0	0	0	0	0	0
0	0	0	0	0	0
16,372	0	8,405,203	129,876	(119,025)	8,432,426
37,755	0	9,114,819	140,841	(129,074)	9,144,341
(1,383)	0	(709,818)	(10,965)	10,049	(711,915)
756,578	0	600,169,608	600,169,608	(5,500,242)	983,837,089
-0,1822%	#DIV/0!	-0,1827%	-0,0019%	-0,1827%	-0,0724%
2,1640%	#DIV/0!	2,1640%	0,0216%	2,1640%	0,8571%

Grand Total
50,594,140
4,358,713
10,792,139
65,745,000
43,875,739
21,869,265
3,739,382,915
0,5859%
1,7585%

000112

BellSouth Telecommunications, Inc. Schedule of Revenues per the RR #4 For the Year Ended 12/31/98		
Account	Description	Florida
	Net Local Service	1,873,928,151
5010.0000	Coin (excl .1100,.3000,.5100)	0
5010.1100	Coin Sent Paid - Public	0
5010.3000	Public Exchange Coin	0
5010.5100	Coin Sent Paid - Semi Public	0
5040.0000	Private Line	60,764,514
5050.0000	Customer Premise Equipment	3,071,843
5060.5000	Cellular Interconnection	17,224,843
5001-5069	Total Local Service	1,954,989,351
5081.0000	Interstate Access - CALC	1,111,111
5082-5083	Interstate Access - Switched	1,111,111
5084.0000	Intrastate Access	1,111,111
	Net Intrastate Message Toll	70,708,626
5100.2300	Coin Sent Paid - Coin Orig	1,111,111
	Intrastate Message Toll less private line	70,703,850
5120.0000	Private Line Toll - Intrastate	63,173,248
5100-5169	Total Intrastate Message Toll	133,877,098
	Net Interstate Message Toll	756,578
5120.0000	Private Line Toll - Interstate	0
5100-5169	Total Interstate Message Toll	756,578
	LOCAL SERVICE TAXED AS TOLL	0
	Net Directory Revenue	154,369
5230.1000	Local White Pages	23,080,368
5230.0000	Total Directory Revenue	23,234,737
	Net Rent Revenue	9,214,731
5240.9100	Other Rent Revenue - Intercompany	6,881,491
5240.0000	Total Rent Revenue	16,196,222
5250.0000	Corporate Operations Revenue	0
	Net Miscellaneous Revenue	27,775,514
5263.0000	Plant Operations	18,791
5264.1200	Charges for Returned Checks	4,300,339
5264.1300	Late Payment Fees	29,057,740
5264.9100	Other - Intercompany Transaction	14,668,901
5260.0000	Total Miscellaneous Revenue	75,899,771
5270.1000	Billing & Collecting Revenue - Interstate	31,867,892
5270.2000	Billing & Collecting Revenue - Intrastate	14,922,024
5270.0000	Total Carrier Billing & Collecting Revenue	46,789,916
5280.0000	Nonregulated Operating Revenue	227,881,483
	Uncollectible Revenue - Interstate	(5,600,242)
	Uncollectible Revenue - Intrastate	(29,684,211)

000113

BellSouth Telecommunications, Inc.		
Schedule of Revenues per the RR #4		
For the Year Ended 12/31/98		
Account	Description	Florida
5301.0000	Total Uncollectible Revenue	(35,184,453)
5302.0000	Uncollectible Revenue - Other	0
	Total Revenues	3,738,382,915
	Total Revenues per the RR #4	3,738,382,915
	Difference	0

000114

SUMMARY

State	JFC/JGWS	Description	Directly Assigned		Telric	
			Labor	Rate	Labor	Rate
			Date		Date	
RW	4M1X	Address & Facility Inventory (AFIG)	11-05-99	\$ 34.31	11-05-99	\$ 34.31
RW	4M2X	Address & Facility Inventory (AFIG)	11-05-99	\$ 34.31	11-05-99	\$ 34.31
RW	410X	Install & Mtce - Pots	11-05-99	\$ 40.26	11-05-99	\$ 40.26
RW	411X	Install & Mtce - Spec Svcs (SSIM)	11-05-99	\$ 45.41	11-05-99	\$ 45.41
RW	420X	Outside Plant Constr (OSPC)	11-05-99	\$ 42.55	11-05-99	\$ 42.55
RW	421X	Outside Plant Constr (OSPC)	11-05-99	\$ 42.55	11-05-99	\$ 42.55
RW	424X	Outside Plant Admin Cntr (OPAC)	11-05-99	\$ 38.02	11-05-99	\$ 38.02
RW	425X	Cable Repair Technician (CRT)	11-05-99	\$ 44.06	11-05-99	\$ 44.06
RW	426X	Cable Repair Technician (CRT)	11-05-99	\$ 44.06	11-05-99	\$ 44.06
RW	430X	CO Install & Mtce Field - Switch Eq	11-05-99	\$ 44.49	11-05-99	\$ 44.49
RW	431X	CO Install & Mtce Field - Ckt & Fac	11-05-99	\$ 42.04	11-05-99	\$ 42.04
RW	431XB	CO I&M Field, Basic Time - Ckt & Fac	11-05-99	\$ 40.32	11-05-99	\$ 40.32
RW	431XO	CO I&M Field, OT - Ckt & Fac	11-05-99	\$ 52.09	11-05-99	\$ 52.09
RW	431XP	CO I&M Field, Prem Time - Ckt & Fac	11-05-99	\$ 63.85	11-05-99	\$ 63.85
RW	4N1X	Recent Chng Line Trans (RCMAG)	11-05-99	\$ 36.85	11-05-99	\$ 36.85
RW	4N2X	Switch & Trunk Based Translations	11-05-99	\$ 43.27	11-05-99	\$ 43.27
RW	432X	CO Install, Mtce & Admin - Software	11-05-99	\$ 48.51	11-05-99	\$ 48.51
RW	4N5X	Trunk & Carrier Group (TCG)	11-05-99	\$ 43.20	11-05-99	\$ 43.20
RW	4LXX	Network Reliability Center (NRC)	11-05-99	\$ 43.74	11-05-99	\$ 43.74
RW	4PXX	Proactive Analysis/Repair Ctr (PAR)	11-05-99	\$ 43.63	11-05-99	\$ 43.63
RW	4N4X	Circuit Provisioning Group (CPG)	11-05-99	\$ 33.64	11-05-99	\$ 33.64
RW	4AXX	Acc Cust Advocate Cntr (ACAC)	11-05-99	\$ 38.31	11-05-99	\$ 38.31
RW	4AXXB	Acc Cust Adv Cntr, Bas Time (ACAC)	11-05-99	\$ 35.83	11-05-99	\$ 35.83
RW	4AXXO	Acc Cust Adv Cntr, OT (ACAC)	11-05-99	\$ 47.29	11-05-99	\$ 47.29
RW	4AXXP	Acc Cust Adv Cntr, Prem Time (ACAC)	11-05-99	\$ 58.76	11-05-99	\$ 58.76
RW	4N3X	Equip Bill Accuracy Cont (EBAC)	11-05-99	\$ 35.36	11-05-99	\$ 35.36
RW	4BXX	Business Repair Center (BRC)	11-05-99	\$ 36.63	11-05-99	\$ 36.63
RW	4RXX	Residence Repair Center (RRC)	11-05-99	\$ 30.61	11-05-99	\$ 30.61
RW	4WXX	Work Management Center (WMC)	11-05-99	\$ 32.76	11-05-99	\$ 32.76
RW	490X	Network Buried Facility (NBF)	11-05-99	\$ 25.53	11-05-99	\$ 25.53
RW	4DXX	Regional Network Operations Cntr (RNOC)	11-05-99	\$ 39.16	11-05-99	\$ 39.16
RW	4EXX	Company Initiated Activities Center(CIA)	11-05-99	\$ 39.76	11-05-99	\$ 39.76
RW	4FXX	Service Advocacy Center (SAC)	11-05-99	\$ 32.62	11-05-99	\$ 32.62
RW	30XX	Land And Buildings (FG10)	11-05-99	\$ 83.04	11-05-99	\$ 83.04
RW	34XX	Ntwk & Eng Planning (FG20)	11-05-99	\$ 50.98	11-05-99	\$ 50.98
RW	3AXX	Ntwk & Eng Planning (FG20)	11-05-99	\$ 50.98	11-05-99	\$ 50.98
RW	3A2X	Ntwk Plug-In Admin (FICS)	11-05-99	\$ 37.04	11-05-99	\$ 37.04
RW	32XX	Outside Plant Eng (FG30)	11-05-99	\$ 43.66	11-05-99	\$ 43.66
RW	230X	Customer Point Of Contact - ICSC/LCSC	11-05-99	\$ 31.17	11-05-99	\$ 31.17
RW	230XB	Cust Pnt Of Cont, Basic Time - ICSC/LCSC	11-05-99	\$ 29.26	11-05-99	\$ 29.26
RW	230XO	Cust Pnt Of Cont, OT - ICSC/LCSC	11-05-99	\$ 38.79	11-05-99	\$ 38.79
RW	230XP	Cust Pnt Of Cont, Prem Time - ICSC/LCSC	11-05-99	\$ 48.31	11-05-99	\$ 48.31
RW	212XA	Call Completion Attendants	11-05-99	\$ 14.41	11-05-99	\$ 14.41
RW	212XO	Toll & Assist Operators	11-05-99	\$ 29.35	11-05-99	\$ 29.35
RW	294XA	Directory Assistance Attendants	11-05-99	\$ 13.80	11-05-99	\$ 13.80
RW	294XO	Directory Assistance Operators	11-05-99	\$ 27.30	11-05-99	\$ 27.30
RW	260X	Customer Billing	11-05-99	\$ 29.50	11-05-99	\$ 29.50
RW	2E4X	Collections Representative	11-05-99	\$ 30.09	11-05-99	\$ 30.09
RW	2E5X	Customer Service	11-05-99	\$ 30.65	11-05-99	\$ 30.65
RW	287X	Sales - Customer Service Related	11-05-99	\$ 30.75	11-05-99	\$ 30.75
RW	124X	Comptrollers Clerical	11-05-99	\$ 27.54	11-05-99	\$ 27.54
RW	125X	Comptrollers Clerical	11-05-99	\$ 27.54	11-05-99	\$ 27.54
RW	126X	Comptrollers Clerical	11-05-99	\$ 27.54	11-05-99	\$ 27.54
RW	127X	Comptrollers Clerical	11-05-99	\$ 27.54	11-05-99	\$ 27.54
RW	2700	Network Services Clerical	11-05-99	\$ 29.10	11-05-99	\$ 29.10
RW	2701	Network Services Clerical	11-05-99	\$ 29.10	11-05-99	\$ 29.10
RW	2730	Network Services Clerical	11-05-99	\$ 29.10	11-05-99	\$ 29.10
RW	2751	Network Services Clerical	11-05-99	\$ 29.10	11-05-99	\$ 29.10
RW	221X	Complex Resale Support Group (CRSG)	11-05-99	\$ 31.17	11-05-99	\$ 31.17
RW	AEWC	Acct Executive w/Sales Comp	11-05-99	\$ 50.61	11-05-99	\$ 50.61
RW	AEWOC	Acct Executive wo/Sales Comp	11-05-99	\$ 38.07	11-05-99	\$ 38.07

000115

3/3/00 1:47 PM

SUMMARY

State	JFC/JG/WS	Description	Directly Assigned	Directly Assigned	Telric	Telric
			Labor	Labor	Labor	Labor
			Date	Rate	Rate	Date
RW	SDWC	Systems Designer w/Sales Com	11-05-99	\$ 51.17	\$ 51.17	11-05-99
RW	SDWOC	Systems Designer wo/Sales Com	11-05-99	\$ 46.88	\$ 46.88	11-05-99
RW	SVCC	Service Consultant	11-05-99	\$ 33.96	\$ 33.96	11-05-99
RW	JG54	Job Grade 54	11-05-99	\$ 28.29	\$ 28.29	11-05-99
RW	JG55	Job Grade 55	11-05-99	\$ 31.15	\$ 31.15	11-05-99
RW	JG56	Job Grade 56	11-05-99	\$ 36.16	\$ 36.16	11-05-99
RW	JG57	Job Grade 57	11-05-99	\$ 40.54	\$ 40.54	11-05-99
RW	JG58	Job Grade 58	11-05-99	\$ 47.07	\$ 47.07	11-05-99
RW	JG59	Job Grade 59	11-05-99	\$ 54.58	\$ 54.58	11-05-99
RW	JG60	Job Grade 60	11-05-99	\$ 62.43	\$ 62.43	11-05-99
RW	JG61	Job Grade 61	11-05-99	\$ 71.24	\$ 71.24	11-05-99
RW	WS10	Wage Scale 10	11-05-99	\$ 24.14	\$ 24.14	11-05-99
RW	WS14	Wage Scale 14	11-05-99	\$ 25.17	\$ 25.17	11-05-99
RW	WS16	Wage Scale 16	11-05-99	\$ 25.85	\$ 25.85	11-05-99
RW	WS18	Wage Scale 18	11-05-99	\$ 26.37	\$ 26.37	11-05-99
RW	WS23	Wage Scale 23	11-05-99	\$ 27.72	\$ 27.72	11-05-99
RW	WS32	Wage Scale 32	11-05-99	\$ 33.28	\$ 33.28	11-05-99

000116

BELLSOUTH TELECOMMUNICATIONS TPIs
OCTOBER 1998 FORECAST ASSUMPTIONS

Attachment C

	PRICE INDEX NONRESIDENTIAL STRUCTURES	CHAIN PRICE INDEX GDP	GDP 1992\$	CAPITAL EQUIPMENT PPI	UNION WAGES	COPPER CATHODE PPI	PVC PPI	SEMICOND. PPI
1995	4.2	2.5	2.0	2.0	2.6	27.9	10.5	-7.0
1996	2.3	2.3	2.8	1.2	2.7	-21.5	-14.5	-8.1
1997	3.3	2.0	3.8	0.0	2.6	-2.9	4.7	-10.9
1998	2.5	1.2	3.3	-0.7	2.9	-26.3	-17.0	-9.5
1999	2.0	1.9	1.9	-0.2	3.2	-5.0	-1.5	-9.0
2000	1.9	2.3	2.6	1.2	3.4	3.5	1.0	-8.0
2001	2.1	2.3	2.3	1.4	3.5	8.0	6.0	-8.0
2002	1.9	2.3	2.3	1.3	3.5	5.0	4.0	-7.0
2003	2.0	2.3	2.4	1.5	3.5	2.5	3.0	-7.0
2004	2.0	2.3	2.5	1.6	3.5	2.5	2.5	-7.0
2005	2.2	2.3	2.5	1.6	3.5	3.0	2.6	-7.0
2006	2.2	2.3	2.5	1.5	3.7	3.5	2.6	-7.0
2007	2.2	2.3	2.4	1.5	3.7	3.5	2.6	-7.0

000118

DIR ASSG SUMMARY

A	B	C	D	E	F
2000 - 2002 DIRECTLY ASSIGNED LABOR RATES					
PLANT WORK CENTERS	JFC	DIRECTLY ASSIGNED	COLUMN C REFERENCE	2000 - 2002 INFLATION FACTOR*	2000 - 2002 DIRECTLY ASSIGNED LABOR RATE (C*E)
ADDRESS & FACILITY INVENTORY (AFIG)	4M1X 4M2X	\$ 31.06	AFIG C30	1.104872	\$ 34.31
INSTALL & MTCE - POTS	410X	\$ 36.43	I&M POTS C30	1.104872	\$ 40.26
INSTALL & MTCE - SPEC SVCS (SSIM)	411X	\$ 41.10	SSIM C30	1.104872	\$ 45.41
OUTSIDE PLANT CONSTRUCTION (OSPC)	420X 421X	\$ 38.51	OSPC C30	1.104872	\$ 42.55
OUTSIDE PLANT ADMIN CENTER (OPAC)	424X	\$ 34.41	OPAC C30	1.104872	\$ 38.02
CABLE REPAIR TECHNICIAN (CRT)	425X 426X	\$ 39.88	CRT C30	1.104872	\$ 44.06
CO INSTALL & MTCE FIELD - SWITCH EQUIP	430X	\$ 40.27	COIM-SW EQ C30	1.104872	\$ 44.49
CO INSTALL & MTCE FIELD - CIRCUIT & FAC	431X	\$ 38.05	COIM-CIR&FAC C30	1.104872	\$ 42.04
RECENT CHANGE LINE TRANSLATIONS (RCMAG)	4N1X	\$ 33.35	RCMAG C30	1.104872	\$ 36.85
SWITCH & TRUNK BASED TRANSLATIONS	4N2X	\$ 39.16	TRANSLATIONS C30	1.104872	\$ 43.27
CO INSTALL, MTCE & ADMIN - SOFTWARE	432X	\$ 43.91	SOFTWARE C30	1.104872	\$ 48.51
TRUNK & CARRIER GROUP (TCG)	4N5X	\$ 39.10	TCG C30	1.104872	\$ 43.20
NETWORK RELIABILITY CENTER (NRC)	4LXX	\$ 39.59	NRC C30	1.104872	\$ 43.74
PROACTIVE ANALYSIS & REPAIR CTR (PAR)	4PXX	\$ 39.49	PAR C30	1.104872	\$ 43.63
CIRCUIT PROVISIONING GROUP (CPG)	4N4X	\$ 30.45	CPG C30	1.104872	\$ 33.64
ACCESS CUSTOMER ADVOCATE CENTER (ACAC)	4AXX	\$ 34.68	ACAC C30	1.104872	\$ 38.31
EQUIPMENT BILLING ACCURACY CONT (EBAC)	4N3X	\$ 32.00	EBAC C30	1.104872	\$ 35.36
BUSINESS REPAIR CENTER (BRC)	4BXX	\$ 33.16	BRC C30	1.104872	\$ 36.63
RESIDENCE REPAIR CENTER (RRC)	4RXX	\$ 27.71	RRC C30	1.104872	\$ 30.61
WORK MANAGEMENT CENTER (WMC)	4WXX	\$ 29.65	WMC C30	1.104872	\$ 32.76
NETWORK BURIED FACILITY (NBF)	490X	\$ 23.10	NBF C30	1.104872	\$ 25.53
REGIONAL NETWORK OPERATIONS CTR (RNOC)	4DXX	\$ 35.44	RNOC C30	1.104872	\$ 39.16
COMPANY INITIATED ACTIVITIES CENTER (CIA)	4EXX	\$ 35.98	CIA C30	1.104872	\$ 39.76
SERVICE ADVOCACY CENTER (SAC)	4FXX	\$ 29.52	SAC C30	1.104872	\$ 32.62
* INFL FACTOR E18					

000119

DIR ASSG SUMMARY

A	B	C	D	E	F
		DIRECTLY ASSIGNED	COLUMN C REFERENCE	2000 - 2002 INFLATION FACTOR*	2000 - 2002 DIRECTLY ASSIGNED LABOR RATE (C*E)
ENGINEERING FORCE GROUPS					
	JFC				
LAND AND BUILDINGS (FG10)	30XX	\$ 75.16	FG10 C21	1.104872	\$ 83.04
NETWORK & ENGINEERING PLANNING (FG20)	34XX 3AXX	\$ 46.14	FG20 C21	1.104872	\$ 50.98
NETWORK PLUG-IN ADMINISTRATION (PICS)	3A2X	\$ 33.52	PICS C21	1.104872	\$ 37.04
OUTSIDE PLANT ENGINEERING (FG30)	32XX	\$ 39.52	FG30 C21	1.104872	\$ 43.66
* INFL FACTOR E21					
COST GROUPS					
	JFC				
		DIRECTLY ASSIGNED	COLUMN C REFERENCE	2000 - 2002 INFLATION FACTOR*	2000 - 2002 DIRECTLY ASSIGNED LABOR RATE (C*E)
CUSTOMER POINT OF CONTACT - ICSC/LCSC	230X	\$ 28.21	ICSC LCSC C20	1.104872	\$ 31.17
CALL COMPLETION ATTENDANTS	212XA	\$ 13.04	CALL COMP ATTEND C20	1.104872	\$ 14.41
TOLL & ASSIST OPERATORS	212XO	\$ 26.56	TOLL & ASSIST OPER C20	1.104872	\$ 29.35
DIRECTORY ASSISTANCE ATTENDANTS	294XA	\$ 12.49	DIR ASSIST ATTEND C20	1.104872	\$ 13.80
DIRECTORY ASSISTANCE OPERATORS	294XO	\$ 24.71	DIR ASSIST OPER C20	1.104872	\$ 27.30
CUSTOMER BILLING	260X	\$ 26.70	COIN COLL C20	1.104872	\$ 29.50
COLLECTIONS REPRESENTATIVE	2E4X	\$ 27.23	COLL REPC20	1.104872	\$ 30.09
CUSTOMER SERVICE	2E5X	\$ 27.75	SVC REP-RES C20	1.104872	\$ 30.65
SALES - CUSTOMER SERVICE RELATED	287X	\$ 27.83	SVC REP-BUS C20	1.104872	\$ 30.75
COMPTROLLERS CLERICAL	124X 125X 126X 127X	\$ 24.92	COMP CLER C20	1.104872	\$ 27.54
NETWORK SERVICES CLERICAL	2700 2701 2730 2751	\$ 26.34	NTWK SVC CLER C20	1.104872	\$ 29.10
COMPLEX RESALE SUPPORT GROUP (CRSG)	221X	\$ 28.21	CRSG C20	1.104872	\$ 31.17
ACCOUNT EXECUTIVE	NOT APPLICABLE				
WITH SALES COMPENSATION		\$ 45.81	AE SD SC B12	1.104872	\$ 50.61
WITHOUT SALES COMPENSATION		\$ 34.46	AE SD SC B16	1.104872	\$ 38.07
SYSTEMS DESIGNER	NOT APPLICABLE				
WITH SALES COMPENSATION		\$ 46.31	AE SD SC B22	1.104872	\$ 51.17
WITHOUT SALES COMPENSATION		\$ 42.43	AE SD SC B26	1.104872	\$ 46.88
SERVICE CONSULTANT	NOT APPLICABLE	\$ 30.74	AE SD SC B32	1.104872	\$ 33.96
* INFL FACTOR E18					

000120

SECURITY ESCORT COIM-CIR FAC

A	B	C
SECURITY ESCORT		05-Nov-99
2000 - 2002 DIRECTLY ASSIGNED - BASIC, OVERTIME, PREMIUM		
COIM - CIR&FAC	HOURLY RATE	REFERENCE
BASIC		
DIRECTLY ASSIGNED	\$ 38.05	COIM-CIR&FAC C30
LESS PREMIUM	\$ 1.56	COIM-CIR&FAC C15
DA LESS PREM	\$ 36.50	
TOTAL 2000 - 2002 DA	\$ 40.32	B11*INFL FACTOR E18
OVERTIME (1 1/2)		
DIRECTLY ASSIGNED	\$ 38.05	COIM-CIR&FAC C30
LESS PREMIUM	\$ 1.56	COIM-CIR&FAC C15
DA LESS PREM	\$ 36.50	
1/2 PROD LABOR	\$ 10.65	COIM-CIR&FAC C14/2
DA LESS PREM + 1/2 PROD	\$ 47.14	
TOTAL 2000 - 2002 DA	\$ 52.09	B20*INFL FACTOR E18
PREMIUM (2X)		
DIRECTLY ASSIGNED	\$ 38.05	COIM-CIR&FAC C30
LESS PREMIUM	\$ 1.56	COIM-CIR&FAC C15
DA LESS PREM	\$ 36.50	
1X PROD LABOR	\$ 21.29	COIM-CIR&FAC C14
DA LESS PREM + 1X PROD	\$ 57.79	
TOTAL 2000 - 2002 DA	\$ 63.85	B29*INFL FACTOR E18

000121

SECURITY ESCORT ACAC

A	B	C
SECURITY ESCORT		05-Nov-99
2000 - 2002 DIRECTLY ASSIGNED - BASIC, OVERTIME, PREMIUM		
ACAC	HOURLY RATE	REFERENCE
BASIC		
DIRECTLY ASSIGNED	\$ 34.68	ACAC C30
LESS PREMIUM	\$ 2.25	ACAC C15
DA LESS PREM	\$ 32.43	
TOTAL 2000 - 2002 DA	\$ 35.83	B11*INFL FACTOR E18
OVERTIME (1 1/2)		
DIRECTLY ASSIGNED	\$ 34.68	ACAC C30
LESS PREMIUM	\$ 2.25	ACAC C15
DA LESS PREM	\$ 32.43	
1/2 PROD LABOR	\$ 10.38	ACAC C14/2
DA LESS PREM +1/2 PROD	\$ 42.80	
TOTAL 2000 - 2002 DA	\$ 47.29	B20*INFL FACTOR E18
PREMIUM (2X)		
DIRECTLY ASSIGNED	\$ 34.68	ACAC C30
LESS PREMIUM	\$ 2.25	ACAC C15
DA LESS PREM	\$ 32.43	
1X PROD LABOR	\$ 20.76	ACAC C14
DA LESS PREM + 1X PROD	\$ 53.18	
TOTAL 2000 - 2002 DA	\$ 58.76	B29*INFL FACTOR E18

000122

SECURITY ESCORT ICSC LCSC

A	B	C
SECURITY ESCORT		05-Nov-99
2000 - 2002 DIRECTLY ASSIGNED - BASIC, OVERTIME, PREMIUM		
ICSC/LCSC	HOURLY RATE	REFERENCE
BASIC		
DIRECTLY ASSIGNED	\$ 28.21	ICSC LCSC C22
LESS PREMIUM	\$ 1.73	ICSC LCSC C15
DA LESS PREM	\$ 26.48	
TOTAL 2000 - 2002 DA	\$ 29.26	B11*INFL FACTOR E18
OVERTIME (1 1/2)		
DIRECTLY ASSIGNED	\$ 28.21	ICSC LCSC C22
LESS PREMIUM	\$ 1.73	ICSC LCSC C15
DA LESS PREM	\$ 26.48	
1/2 PROD LABOR	\$ 8.62	ICSC LCSC C12/2
DA LESS PREM +1/2 PROD	\$ 35.10	
TOTAL 2000 - 2002 DA	\$ 38.79	B20*INFL FACTOR E18
PREMIUM (2X)		
DIRECTLY ASSIGNED	\$ 28.21	ICSC LCSC C22
LESS PREMIUM	\$ 1.73	ICSC LCSC C15
DA LESS PREM	\$ 26.48	
1X PROD LABOR	\$ 17.25	ICSC LCSC C12
DA LESS PREM + 1X PROD	\$ 43.73	
TOTAL 2000 - 2002 DA	\$ 48.31	B29*INFL FACTOR E18

000123

JOB GRADE & WAGE SCALE SUMMARY

A	B	C	D	E
2000 - 2002 DIRECTLY ASSIGNED LABOR RATES				05-Nov-99
			2000 - 2002 INFLATION FACTOR*	2000 - 2002 DIRECTLY ASSIGNED (B*D)
	HOURLY RATE	COLUMN B REFERENCE		
JOB GRADE 54	\$ 25.61	JOB GRADES & WAGE SCALES B15	1.104872	\$ 28.29
JOB GRADE 55	\$ 28.19	JOB GRADES & WAGE SCALES C15	1.104872	\$ 31.15
JOB GRADE 56	\$ 32.73	JOB GRADES & WAGE SCALES D15	1.104872	\$ 36.16
JOB GRADE 57	\$ 36.69	JOB GRADES & WAGE SCALES E15	1.104872	\$ 40.54
JOB GRADE 58	\$ 42.60	JOB GRADES & WAGE SCALES F15	1.104872	\$ 47.07
JOB GRADE 59	\$ 49.40	JOB GRADES & WAGE SCALES G15	1.104872	\$ 54.58
JOB GRADE 60	\$ 56.51	JOB GRADES & WAGE SCALES H15	1.104872	\$ 62.43
JOB GRADE 61	\$ 64.47	JOB GRADES & WAGE SCALES I15	1.104872	\$ 71.24
WAGE SCALE 10	\$ 21.85	JOB GRADES & WAGE SCALES B29	1.104872	\$ 24.14
WAGE SCALE 14	\$ 22.78	JOB GRADES & WAGE SCALES C29	1.104872	\$ 25.17
WAGE SCALE 16	\$ 23.40	JOB GRADES & WAGE SCALES D29	1.104872	\$ 25.85
WAGE SCALE 18	\$ 23.87	JOB GRADES & WAGE SCALES E29	1.104872	\$ 26.37
WAGE SCALE 23	\$ 25.09	JOB GRADES & WAGE SCALES F29	1.104872	\$ 27.72
WAGE SCALE 32	\$ 30.12	JOB GRADES & WAGE SCALES G29	1.104872	\$ 33.28
* INFL FACTOR E18				

000124

AFIG

A	B	C
STATE: REGION		
FG/FSG: ADDRESS AND FACILITY INVENTORY		
WCT: AFIG		
JFC: 4M1X OR 4M2X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 20,258,903.55	\$ 16.85
DIRECT LABOR - PREMIUM	\$ 1,069,407.92	\$ 0.89
DIRECT LABOR - OTHER EMPLOYEE	\$ 427,153.31	\$ 0.36
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,426,120.51	\$ 2.85
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,527,632.76	\$ 2.93
TOTAL DIRECT LABOR	\$ 28,709,218.05	\$ 23.88
DIRECT LABOR - OTHER COST	\$ 62,299.99	\$ 0.05
OTHER TOOLS - SALARIES	\$ 8,092.18	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 1,445.77	\$ 0.00
OTHER TOOLS - RENTS	\$ 46,605.87	\$ 0.04
OTHER TOOLS - OTHER	\$ 1,434,730.68	\$ 1.19
MOTOR VEHICLES - SALARIES	\$ 166,913.00	\$ 0.14
MOTOR VEHICLES - BENEFITS	\$ 34,850.74	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 976.79	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 1,516,768.86	\$ 1.26
DIRECTLY ASSIGNED BENEFITS	\$ 5,352,555.89	\$ 4.45
TOTAL DIRECTLY ASSIGNED	\$ 37,334,457.82	\$ 31.06
TOTAL CLASSIFIED PROD HOURS	1,202,121.25	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000125

I&M POTS

A	B	C
STATE: REGION		
FG/FSG: INSTALLATION AND MTCE - POTS		
WCT: I&M POTS		
JFC: 410X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 323,632,309.48	\$ 19.78
DIRECT LABOR - PREMIUM	\$ 51,193,986.73	\$ 3.13
DIRECT LABOR - OTHER EMPLOYEE	\$ 7,185,553.39	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 39,915,598.12	\$ 2.44
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 36,070,131.54	\$ 2.20
TOTAL DIRECT LABOR	\$ 457,997,579.26	\$ 27.99
DIRECT LABOR - OTHER COST	\$ 1,860,391.29	\$ 0.11
OTHER TOOLS - SALARIES	\$ 120,856.66	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 20,736.18	\$ 0.00
OTHER TOOLS - RENTS	\$ 902,483.40	\$ 0.06
OTHER TOOLS - OTHER	\$ 22,240,105.66	\$ 1.36
MOTOR VEHICLES - SALARIES	\$ 2,556,121.77	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 536,900.39	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 17,884.40	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 23,002,586.50	\$ 1.41
DIRECTLY ASSIGNED BENEFITS	\$ 87,002,300.41	\$ 5.32
TOTAL DIRECTLY ASSIGNED	\$ 596,257,945.92	\$ 36.43
TOTAL CLASSIFIED PROD HOURS	16,365,225.17	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000126

SSIM

A	B	C
STATE: REGION		
FG/FSG: INSTALLATION & MTCE - SPECIAL SERVICES		
WCT: SSIM		
JFC: 411X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 63,038,168.43	\$ 23.25
DIRECT LABOR - PREMIUM	\$ 6,713,982.16	\$ 2.48
DIRECT LABOR - OTHER EMPLOYEE	\$ 1,101,577.76	\$ 0.41
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 8,306,460.31	\$ 3.06
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 7,367,242.53	\$ 2.72
TOTAL DIRECT LABOR	\$ 86,527,431.19	\$ 31.92
DIRECT LABOR - OTHER COST	\$ 341,888.42	\$ 0.13
OTHER TOOLS - SALARIES	\$ 17,439.66	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 3,011.77	\$ 0.00
OTHER TOOLS - RENTS	\$ 118,593.84	\$ 0.04
OTHER TOOLS - OTHER	\$ 3,612,702.29	\$ 1.33
MOTOR VEHICLES - SALARIES	\$ 421,599.34	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 87,809.85	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 3,349.19	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 3,786,287.40	\$ 1.40
DIRECTLY ASSIGNED BENEFITS	\$ 16,487,758.50	\$ 6.08
TOTAL DIRECTLY ASSIGNED	\$ 111,407,871.45	\$ 41.10
TOTAL CLASSIFIED PROD HOURS	2,710,907.07	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000127

OSPC

A	B	C
STATE: REGION		
FG/FSG: OUTSIDE PLANT CONSTRUCTION		
WCT: OSPC		
JFC: 420X OR 421X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 137,510,941.88	\$ 20.66
DIRECT LABOR - PREMIUM	\$ 10,436,182.27	\$ 1.57
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,914,030.04	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 21,424,786.38	\$ 3.22
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 24,343,558.08	\$ 3.66
TOTAL DIRECT LABOR	\$ 196,629,498.65	\$ 29.54
DIRECT LABOR - OTHER COST	\$ 2,515,990.78	\$ 0.38
OTHER TOOLS - SALARIES	\$ 49,844.33	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 8,972.54	\$ 0.00
OTHER TOOLS - RENTS	\$ 309,536.58	\$ 0.05
OTHER TOOLS - OTHER	\$ 8,755,550.73	\$ 1.32
MOTOR VEHICLES - SALARIES	\$ 1,034,886.11	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 215,143.55	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 5,359.68	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 9,443,446.08	\$ 1.42
DIRECTLY ASSIGNED BENEFITS	\$ 37,388,472.36	\$ 5.62
TOTAL DIRECTLY ASSIGNED	\$ 256,356,701.39	\$ 38.51
TOTAL CLASSIFIED PROD HOURS	6,656,374.79	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000128

OPAC

A	B	C
STATE: REGION		
FG/FSG: OUTSIDE PLANT ADMINISTRATION CENTER		
WCT: OPAC		
JFC: 424X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 2,835,992.30	\$ 15.65
DIRECT LABOR - PREMIUM	\$ 31,173.86	\$ 0.17
DIRECT LABOR - OTHER EMPLOYEE	\$ 61,074.62	\$ 0.34
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 517,852.41	\$ 2.86
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,479,693.62	\$ 8.17
TOTAL DIRECT LABOR	\$ 4,925,786.81	\$ 27.18
DIRECT LABOR - OTHER COST	\$ 28,504.02	\$ 0.16
OTHER TOOLS - SALARIES	\$ 1,577.06	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 277.50	\$ 0.00
OTHER TOOLS - RENTS	\$ 12,860.67	\$ 0.07
OTHER TOOLS - OTHER	\$ 238,010.48	\$ 1.31
MOTOR VEHICLES - SALARIES	\$ 27,587.11	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 5,872.40	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 178.55	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 251,782.57	\$ 1.39
DIRECTLY ASSIGNED BENEFITS	\$ 742,747.51	\$ 4.10
TOTAL DIRECTLY ASSIGNED	\$ 6,235,184.68	\$ 34.41
TOTAL CLASSIFIED PROD HOURS	181,208.00	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000129

CRT

A	B	C
STATE: REGION		
FG/FSG: CABLE REPAIR TECHNICIAN		
WCT: CRT		
JFC: 425X OR 426X		
1998		
CLASSIFIED		
1998		HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 159,170,728.90	\$ 21.47
DIRECT LABOR - PREMIUM	\$ 25,893,406.38	\$ 3.49
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,759,493.71	\$ 0.37
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 20,743,274.31	\$ 2.80
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 19,784,563.00	\$ 2.67
TOTAL DIRECT LABOR	\$ 228,351,466.30	\$ 30.81
DIRECT LABOR - OTHER COST	\$ 796,163.94	\$ 0.11
OTHER TOOLS - SALARIES	\$ 65,725.70	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 12,076.27	\$ 0.00
OTHER TOOLS - RENTS	\$ 357,101.15	\$ 0.05
OTHER TOOLS - OTHER	\$ 9,926,822.08	\$ 1.34
MOTOR VEHICLES - SALARIES	\$ 1,172,438.25	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 248,188.24	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 11,313.02	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 10,669,092.59	\$ 1.44
DIRECTLY ASSIGNED BENEFITS	\$ 43,992,956.77	\$ 5.94
TOTAL DIRECTLY ASSIGNED	\$ 295,603,344.31	\$ 39.88
TOTAL CLASSIFIED PROD HOURS	7,412,024.54	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000130

COIM-CIR&FAC

A	B	C
STATE: REGION		
FG/FSG: CO INSTALLATION & MTCE - CIRCUIT & FACILITY		
WCT: COIM-CIR & FAC		
JFC: 431X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 39,810,550.26	\$ 21.29
DIRECT LABOR - PREMIUM	\$ 2,910,755.43	\$ 1.56
DIRECT LABOR - OTHER EMPLOYEE	\$ 720,979.58	\$ 0.39
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 6,058,901.44	\$ 3.24
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 5,332,764.61	\$ 2.85
TOTAL DIRECT LABOR	\$ 54,833,951.32	\$ 29.33
DIRECT LABOR - OTHER COST	\$ 542,495.16	\$ 0.29
OTHER TOOLS - SALARIES	\$ 7,759.66	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 1,511.23	\$ 0.00
OTHER TOOLS - RENTS	\$ 26,588.48	\$ 0.01
OTHER TOOLS - OTHER	\$ 2,495,880.04	\$ 1.33
MOTOR VEHICLES - SALARIES	\$ 286,243.83	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 59,677.99	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 3,067.88	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 2,571,155.75	\$ 1.38
DIRECTLY ASSIGNED BENEFITS	\$ 10,313,697.60	\$ 5.52
TOTAL DIRECTLY ASSIGNED	\$ 71,142,028.94	\$ 38.05
TOTAL CLASSIFIED PROD HOURS	1,869,598.17	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000131

COIM-SW EQ

A	B	C
STATE: REGION		
FG/FSG: CO INSTALLATION AND MTCE FIELD - SWITCH EQUIP		
WCT: COIM-SW EQ		
JFC: 430X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 79,587,837.65	\$ 22.63
DIRECT LABOR - PREMIUM	\$ 5,138,319.53	\$ 1.46
DIRECT LABOR - OTHER EMPLOYEE	\$ 1,331,847.41	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 12,129,672.17	\$ 3.45
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 10,421,315.48	\$ 2.96
TOTAL DIRECT LABOR	\$ 108,608,992.24	\$ 30.88
DIRECT LABOR - OTHER COST	\$ 1,626,495.25	\$ 0.46
OTHER TOOLS - SALARIES	\$ 32,997.78	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 5,403.14	\$ 0.00
OTHER TOOLS - RENTS	\$ 291,808.23	\$ 0.08
OTHER TOOLS - OTHER	\$ 4,705,221.23	\$ 1.34
MOTOR VEHICLES - SALARIES	\$ 564,251.96	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 118,978.62	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 5,103.99	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 5,037,082.56	\$ 1.43
DIRECTLY ASSIGNED BENEFITS	\$ 20,638,020.93	\$ 5.87
TOTAL DIRECTLY ASSIGNED	\$ 141,634,355.93	\$ 40.27
TOTAL CLASSIFIED PROD HOURS	3,517,179.84	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000132

RCMAG

A	B	C
STATE: REGION		
FG/FSG: RECENT CHANGE MEMORY LINE TRANSLATION		
WCT: RCMAG		
JFC: 4N1X		
		1998
		CLASSIFIED
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 9,922,403.92	\$ 17.69
DIRECT LABOR - PREMIUM	\$ 551,471.81	\$ 0.98
DIRECT LABOR - OTHER EMPLOYEE	\$ 192,788.23	\$ 0.34
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 1,590,823.05	\$ 2.84
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,171,525.88	\$ 3.87
TOTAL DIRECT LABOR	\$ 14,429,012.89	\$ 25.72
DIRECT LABOR - OTHER COST	\$ 18,687.18	\$ 0.03
OTHER TOOLS - SALARIES	\$ 3,312.83	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 542.41	\$ 0.00
OTHER TOOLS - RENTS	\$ 26,729.53	\$ 0.05
OTHER TOOLS - OTHER	\$ 758,653.41	\$ 1.35
MOTOR VEHICLES - SALARIES	\$ 88,118.70	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 18,471.03	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 607.66	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 779,431.88	\$ 1.39
DIRECTLY ASSIGNED BENEFITS	\$ 2,585,747.87	\$ 4.61
TOTAL DIRECTLY ASSIGNED	\$ 18,709,315.39	\$ 33.35
TOTAL CLASSIFIED PROD HOURS	560,962.68	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000133

TRANSLATIONS

A	B	C
STATE: REGION		
FG/FSG: SWITCH AND TRUNK BASED TRANSLATIONS		
WCT: TRANSLATIONS		
JFC: 4N2X		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 14,192,518.20	\$ 21.44
DIRECT LABOR - PREMIUM	\$ 825,996.60	\$ 1.25
DIRECT LABOR - OTHER EMPLOYEE	\$ 287,541.38	\$ 0.43
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,219,350.70	\$ 3.35
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,371,164.04	\$ 3.58
TOTAL DIRECT LABOR	\$ 19,896,570.92	\$ 30.06
DIRECT LABOR - OTHER COST	\$ 411,538.25	\$ 0.62
OTHER TOOLS - SALARIES	\$ 5,359.99	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 937.27	\$ 0.00
OTHER TOOLS - RENTS	\$ 35,152.21	\$ 0.05
OTHER TOOLS - OTHER	\$ 888,045.35	\$ 1.34
MOTOR VEHICLES - SALARIES	\$ 105,372.54	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 21,851.44	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 1,025.40	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 943,241.59	\$ 1.43
DIRECTLY ASSIGNED BENEFITS	\$ 3,609,407.50	\$ 5.45
TOTAL DIRECTLY ASSIGNED	\$ 25,918,502.46	\$ 39.16
TOTAL CLASSIFIED PROD HOURS	661,853.81	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000134

SOFTWARE

A	B	C
STATE: REGION		
FG/FSG: CO INSTALLATION, MAINTENANCE AND ADMINISTRATION-SOFTWARE		
WCT: SOFTWARE		
JFC: 432X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 5,522,178.80	\$ 26.22
DIRECT LABOR - PREMIUM	\$ 463,285.11	\$ 2.20
DIRECT LABOR - OTHER EMPLOYEE	\$ 93,643.52	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 846,714.02	\$ 4.02
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 171,743.09	\$ 0.82
TOTAL DIRECT LABOR	\$ 7,097,564.54	\$ 33.70
DIRECT LABOR - OTHER COST	\$ 36,310.26	\$ 0.17
OTHER TOOLS - SALARIES	\$ 2,364.73	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 534.74	\$ 0.00
OTHER TOOLS - RENTS	\$ 1,230.02	\$ 0.01
OTHER TOOLS - OTHER	\$ 264,508.03	\$ 1.26
MOTOR VEHICLES - SALARIES	\$ 32,460.33	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 6,508.20	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 15.94	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 305,391.71	\$ 1.45
DIRECTLY ASSIGNED BENEFITS	\$ 1,501,134.80	\$ 7.13
TOTAL DIRECTLY ASSIGNED	\$ 9,248,023.30	\$ 43.91
TOTAL CLASSIFIED PROD HOURS	210,630.25	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000135

TCG

A	B	C
STATE: REGION		
FG/FSG: TRUNK AND CARRIER GROUP		
WCT: TCG		
JFC: 4N5X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 7,588,243.98	\$ 21.78
DIRECT LABOR - PREMIUM	\$ 196,441.34	\$ 0.56
DIRECT LABOR - OTHER EMPLOYEE	\$ 146,342.09	\$ 0.42
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 1,204,828.19	\$ 3.46
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,422,508.03	\$ 4.08
TOTAL DIRECT LABOR	\$ 10,558,363.63	\$ 30.30
DIRECT LABOR - OTHER COST	\$ 127,735.87	\$ 0.37
OTHER TOOLS - SALARIES	\$ 1,916.22	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 353.56	\$ 0.00
OTHER TOOLS - RENTS	\$ 11,078.98	\$ 0.03
OTHER TOOLS - OTHER	\$ 469,439.69	\$ 1.35
MOTOR VEHICLES - SALARIES	\$ 53,990.78	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 11,230.65	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 486.94	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 488,508.13	\$ 1.40
DIRECTLY ASSIGNED BENEFITS	\$ 1,902,366.12	\$ 5.46
TOTAL DIRECTLY ASSIGNED	\$ 13,625,470.57	\$ 39.10
TOTAL CLASSIFIED PROD HOURS	348,444.45	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000136

NRC

A	B	C
STATE: REGION		
FG/FSG: NETWORK RELIABILITY CENTER		
WCT: NRC		
JFC: 4LXX		
1998		
CLASSIFIED		
1998		HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 21,192,531.17	\$ 22.52
DIRECT LABOR - PREMIUM	\$ 1,711,520.41	\$ 1.82
DIRECT LABOR - OTHER EMPLOYEE	\$ 406,267.75	\$ 0.43
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,621,060.50	\$ 2.79
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,429,091.50	\$ 2.58
TOTAL DIRECT LABOR	\$ 28,360,471.33	\$ 30.14
DIRECT LABOR - OTHER COST	\$ 1,515,597.92	\$ 1.61
OTHER TOOLS - SALARIES	\$ 1,173.46	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 303.78	\$ 0.00
OTHER TOOLS - RENTS	\$ 5,333.36	\$ 0.01
OTHER TOOLS - OTHER	\$ 927,899.41	\$ 0.99
MOTOR VEHICLES - SALARIES	\$ 128,458.05	\$ 0.14
MOTOR VEHICLES - BENEFITS	\$ 25,646.19	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 25.30	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 1,197,203.19	\$ 1.27
DIRECTLY ASSIGNED BENEFITS	\$ 5,086,411.20	\$ 5.41
TOTAL DIRECTLY ASSIGNED	\$ 37,248,523.19	\$ 39.59
TOTAL CLASSIFIED PROD HOURS	940,878.35	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000137

PAR

A	B	C
STATE: REGION		
FG/FSG: PROACTIVE ANALYSIS AND REPAIR CENTER		
WCT: PAR		
JFC: 4PXX		
1998		
CLASSIFIED		
1998		HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 1,010,902.03	\$ 18.89
DIRECT LABOR - PREMIUM	\$ 24,180.91	\$ 0.45
DIRECT LABOR - OTHER EMPLOYEE	\$ 22,011.57	\$ 0.41
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 163,052.12	\$ 3.05
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 632,528.92	\$ 11.82
TOTAL DIRECT LABOR	\$ 1,852,675.55	\$ 34.62
DIRECT LABOR - OTHER COST	\$ 4,515.36	\$ 0.08
OTHER TOOLS - SALARIES	\$ 0.71	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 0.14	\$ 0.00
OTHER TOOLS - RENTS	\$ 0.81	\$ 0.00
OTHER TOOLS - OTHER	\$ 121.62	\$ 0.00
MOTOR VEHICLES - SALARIES	\$ 23.00	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 4.89	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 0.03	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 174.46	\$ 0.00
DIRECTLY ASSIGNED BENEFITS	\$ 255,399.57	\$ 4.77
TOTAL DIRECTLY ASSIGNED	\$ 2,112,916.14	\$ 39.49
TOTAL CLASSIFIED PROD HOURS	53,510.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000138

CPG

A	B	C
STATE: REGION		
FG/FSG: CIRCUIT PROVISIONING GROUP		
WCT: CPG		
JFC: 4N4X		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 9,475,341.34	\$ 17.51
DIRECT LABOR - PREMIUM	\$ 298,953.47	\$ 0.55
DIRECT LABOR - OTHER EMPLOYEE	\$ 206,843.52	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 1,641,545.89	\$ 3.03
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,351,423.08	\$ 4.35
TOTAL DIRECT LABOR	\$ 13,974,107.30	\$ 25.83
DIRECT LABOR - OTHER COST	\$ 37,642.69	\$ 0.07
OTHER TOOLS - SALARIES	\$ 12.75	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 1.88	\$ 0.00
OTHER TOOLS - RENTS	\$ 28.82	\$ 0.00
OTHER TOOLS - OTHER	\$ 5,292.31	\$ 0.01
MOTOR VEHICLES - SALARIES	\$ 505.00	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 121.66	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 0.35	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 4,433.21	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 2,448,205.50	\$ 4.53
TOTAL DIRECTLY ASSIGNED	\$ 16,470,351.47	\$ 30.45
TOTAL CLASSIFIED PROD HOURS	540,985.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000139

ACAC

A	B	C
STATE: REGION		
FG/FSG: ACCESS CUSTOMER ADVOCATE CENTER		
WCT: ACAC		
JFC: 4AXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 19,814,003.40	\$ 20.76
DIRECT LABOR - PREMIUM	\$ 2,148,727.15	\$ 2.25
DIRECT LABOR - OTHER EMPLOYEE	\$ 428,095.93	\$ 0.45
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,342,702.15	\$ 2.45
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,579,956.82	\$ 3.75
TOTAL DIRECT LABOR	\$ 28,313,485.45	\$ 29.66
DIRECT LABOR - OTHER COST	\$ 124,703.69	\$ 0.13
OTHER TOOLS - SALARIES	\$ -	\$ -
OTHER TOOLS - BENEFITS	\$ -	\$ -
OTHER TOOLS - RENTS	\$ 0.39	\$ 0.00
OTHER TOOLS - OTHER	\$ 87.61	\$ 0.00
MOTOR VEHICLES - SALARIES	\$ 10.06	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 1.44	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 0.01	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 91.22	\$ 0.00
DIRECTLY ASSIGNED BENEFITS	\$ 4,665,126.69	\$ 4.89
TOTAL DIRECTLY ASSIGNED	\$ 33,103,506.56	\$ 34.68
TOTAL CLASSIFIED PROD HOURS	954,644.25	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000140

EBAC

A	B	C
STATE: REGION		
FG/FSG: EQUIPMENT BILLING ACCURACY CONTROL		
WCT: EBAC		
JFC: 4N3X		
1998		
CLASSIFIED		
HOURLY COST		
COMPONENT	1998 DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 1,818,493.24	\$17.37
DIRECT LABOR - PREMIUM	\$ 29,223.53	\$ 0.28
DIRECT LABOR - OTHER EMPLOYEE	\$ 38,367.52	\$ 0.37
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 320,421.12	\$ 3.06
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 363,449.06	\$ 3.47
TOTAL DIRECT LABOR	\$ 2,569,954.47	\$ 24.55
DIRECT LABOR - OTHER COST	\$ 5,988.83	\$ 0.06
OTHER TOOLS - SALARIES	\$ 1,123.63	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 189.05	\$ 0.00
OTHER TOOLS - RENTS	\$ 9,425.00	\$ 0.09
OTHER TOOLS - OTHER	\$ 136,958.76	\$ 1.31
MOTOR VEHICLES - SALARIES	\$ 17,262.94	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 3,498.15	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 112.43	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 152,915.74	\$ 1.46
DIRECTLY ASSIGNED BENEFITS	\$ 453,210.82	\$ 4.33
TOTAL DIRECTLY ASSIGNED	\$ 3,350,639.82	\$ 32.00
TOTAL CLASSIFIED PROD HOURS	104,699.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000141

BRC

A	B	C
STATE: REGION		
FG/FSG: BUSINESS REPAIR CENTER		
WCT: BRC		
JFC: 4BXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 39,046,474.34	\$ 19.40
DIRECT LABOR - PREMIUM	\$ 3,229,170.75	\$ 1.60
DIRECT LABOR - OTHER EMPLOYEE	\$ 798,576.97	\$ 0.40
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 5,903,496.54	\$ 2.93
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 6,770,935.55	\$ 3.36
TOTAL DIRECT LABOR	\$ 55,748,654.15	\$ 27.70
DIRECT LABOR - OTHER COST	\$ 141,909.52	\$ 0.07
OTHER TOOLS - SALARIES	\$ 1,197.72	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 128.29	\$ 0.00
OTHER TOOLS - RENTS	\$ 32,490.83	\$ 0.02
OTHER TOOLS - OTHER	\$ 229,556.46	\$ 0.11
MOTOR VEHICLES - SALARIES	\$ 25,559.35	\$ 0.01
MOTOR VEHICLES - BENEFITS	\$ 5,784.94	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 169.37	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 208,014.70	\$ 0.10
DIRECTLY ASSIGNED BENEFITS	\$ 10,348,159.79	\$ 5.14
TOTAL DIRECTLY ASSIGNED	\$ 66,741,625.12	\$ 33.16
TOTAL CLASSIFIED PROD HOURS	2,012,872.75	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000142

RRC

A	B	C
STATE: REGION		
FG/FSG: RESIDENCE REPAIR CENTER		
WCT: RRC		
JFC: 4RXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 23,673,736.27	\$ 16.05
DIRECT LABOR - PREMIUM	\$ 2,465,553.99	\$ 1.67
DIRECT LABOR - OTHER EMPLOYEE	\$ 647,541.92	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,015,843.65	\$ 2.04
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 4,513,061.75	\$ 3.06
TOTAL DIRECT LABOR	\$ 34,315,737.58	\$ 23.26
DIRECT LABOR - OTHER COST	\$ 43,399.85	\$ 0.03
OTHER TOOLS - SALARIES	\$ 199.42	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 42.46	\$ 0.00
OTHER TOOLS - RENTS	\$ 207.46	\$ 0.00
OTHER TOOLS - OTHER	\$ 47,707.51	\$ 0.03
MOTOR VEHICLES - SALARIES	\$ 5,495.93	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 1,186.87	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 20.91	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 48,621.77	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 6,406,664.58	\$ 4.34
TOTAL DIRECTLY ASSIGNED	\$ 40,869,284.34	\$ 27.71
TOTAL CLASSIFIED PROD HOURS	1,475,131.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000143

WMC

A	B	C
STATE: REGION		
FG/FSG: WORK MANAGEMENT CENTER		
WCT: WMC		
JFC: 4WXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 25,556,675.00	\$ 16.52
DIRECT LABOR - PREMIUM	\$ 1,629,873.62	\$ 1.05
DIRECT LABOR - OTHER EMPLOYEE	\$ 583,689.68	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 4,221,771.80	\$ 2.73
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 7,494,786.46	\$ 4.85
TOTAL DIRECT LABOR	\$ 39,486,796.56	\$ 25.53
DIRECT LABOR - OTHER COST	\$ 81,803.13	\$ 0.05
OTHER TOOLS - SALARIES	\$ 29.44	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 7.43	\$ 0.00
OTHER TOOLS - RENTS	\$ 76.00	\$ 0.00
OTHER TOOLS - OTHER	\$ 12,584.75	\$ 0.01
MOTOR VEHICLES - SALARIES	\$ 1,315.06	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 331.09	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 1.17	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 10,942.32	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 6,269,577.19	\$ 4.05
TOTAL DIRECTLY ASSIGNED	\$ 45,863,464.14	\$ 29.65
TOTAL CLASSIFIED PROD HOURS	1,546,686.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000144

NBF

A	B	C
STATE: REGION		
FG/FSG: NETWORK BURIED FACILITY		
WCT: NBF		
JFC: 490X		
1998		
CLASSIFIED		
1998		HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 7,285,289.68	\$ 11.89
DIRECT LABOR - PREMIUM	\$ 541,044.32	\$ 0.88
DIRECT LABOR - OTHER EMPLOYEE	\$ 219,791.49	\$ 0.36
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 467,481.83	\$ 0.76
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,971,120.34	\$ 3.22
TOTAL DIRECT LABOR	\$ 10,484,727.66	\$ 17.11
DIRECT LABOR - OTHER COST	\$ 20,775.67	\$ 0.03
OTHER TOOLS - SALARIES	\$ 5,321.17	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 152.33	\$ 0.00
OTHER TOOLS - RENTS	\$ 193,881.87	\$ 0.32
OTHER TOOLS - OTHER	\$ 902,417.00	\$ 1.47
MOTOR VEHICLES - SALARIES	\$ 102,035.20	\$ 0.17
MOTOR VEHICLES - BENEFITS	\$ 20,338.35	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 509.43	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 802,295.51	\$ 1.31
DIRECTLY ASSIGNED BENEFITS	\$ 1,625,394.03	\$ 2.65
TOTAL DIRECTLY ASSIGNED	\$ 14,157,848.22	\$ 23.10
TOTAL CLASSIFIED PROD HOURS	612,782.26	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000145

RNOC

A	B	C
STATE: REGION		
FG/FSG: REGIONAL NETWORK OPERATIONS CTR		
WCT: RNOC		
JFC: 4DXX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 1,888,854.94	\$ 19.16
DIRECT LABOR - PREMIUM	\$ 224,634.66	\$ 2.28
DIRECT LABOR - OTHER EMPLOYEE	\$ 31,535.36	\$ 0.32
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 284,748.62	\$ 2.89
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 418,434.92	\$ 4.25
TOTAL DIRECT LABOR	\$ 2,848,208.50	\$ 28.90
DIRECT LABOR - OTHER COST	\$ 15,651.94	\$ 0.16
OTHER TOOLS - SALARIES	\$ 63.70	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 16.56	\$ 0.00
OTHER TOOLS - RENTS	\$ 244.37	\$ 0.00
OTHER TOOLS - OTHER	\$ 55,209.27	\$ 0.56
MOTOR VEHICLES - SALARIES	\$ 6,619.46	\$ 0.07
MOTOR VEHICLES - BENEFITS	\$ 1,219.05	\$ 0.01
MOTOR VEHICLES - RENTS	\$ 3.38	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 59,790.38	\$ 0.61
DIRECTLY ASSIGNED BENEFITS	\$ 506,236.97	\$ 5.14
TOTAL DIRECTLY ASSIGNED	\$ 3,493,263.58	\$ 35.44
TOTAL CLASSIFIED PROD HOURS	98,567.75	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000146

CIA

A	B	C
STATE: REGION		
FG/FSG: COMPANY INITIATED ACTIVITIES CENTER		
WCT: CIA		
JFC: 4EXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 5,107,569.95	\$ 21.48
DIRECT LABOR - PREMIUM	\$ 167,786.52	\$ 0.71
DIRECT LABOR - OTHER EMPLOYEE	\$ 102,642.16	\$ 0.43
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 834,281.38	\$ 3.51
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 835,794.84	\$ 3.51
TOTAL DIRECT LABOR	\$ 7,048,074.85	\$ 29.64
DIRECT LABOR - OTHER COST	\$ 37,408.47	\$ 0.16
OTHER TOOLS - SALARIES	\$ 433.61	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 73.33	\$ 0.00
OTHER TOOLS - RENTS	\$ 3,650.52	\$ 0.02
OTHER TOOLS - OTHER	\$ 78,728.42	\$ 0.33
MOTOR VEHICLES - SALARIES	\$ 9,380.31	\$ 0.04
MOTOR VEHICLES - BENEFITS	\$ 1,941.28	\$ 0.01
MOTOR VEHICLES - RENTS	\$ 71.44	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 85,242.58	\$ 0.36
DIRECTLY ASSIGNED BENEFITS	\$ 1,290,782.38	\$ 5.43
TOTAL DIRECTLY ASSIGNED	\$ 8,555,787.19	\$ 35.98
TOTAL CLASSIFIED PROD HOURS	237,782.05	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000147

SAC

A	B	C
STATE: REGION		
FG/FSG: SERVICE ADVOCACY CENTER		
WCT: SAC		
JFC: 4FXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 4,092,817.96	\$ 16.13
DIRECT LABOR - PREMIUM	\$ 162,665.13	\$ 0.64
DIRECT LABOR - OTHER EMPLOYEE	\$ 86,056.89	\$ 0.34
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 706,098.48	\$ 2.78
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 553,843.97	\$ 2.18
TOTAL DIRECT LABOR	\$ 5,601,482.43	\$ 22.08
DIRECT LABOR - OTHER COST	\$ 27,095.04	\$ 0.11
OTHER TOOLS - SALARIES	\$ 1,840.59	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 325.56	\$ 0.00
OTHER TOOLS - RENTS	\$ 12,836.88	\$ 0.05
OTHER TOOLS - OTHER	\$ 342,781.26	\$ 1.35
MOTOR VEHICLES - SALARIES	\$ 38,973.82	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 8,203.44	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 318.79	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 350,432.17	\$ 1.38
DIRECTLY ASSIGNED BENEFITS	\$ 1,107,026.55	\$ 4.36
TOTAL DIRECTLY ASSIGNED	\$ 7,491,316.53	\$ 29.52
TOTAL CLASSIFIED PROD HOURS	253,738.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000148

FG10

A	B	C
STATE: REGION		
FG/FSG: LAND AND BUILDINGS (FG10)		
JFC: 30XX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	DOLLARS**	(B/B23)
DIRECT ENGINEERING - PRODUCTIVE	\$ 1,042,215.89	\$ 44.82
DIRECT ENGINEERING - PREMIUM	\$ 2,630.46	\$ 0.11
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 125,556.39	\$ 5.40
DIRECT ENGINEERING - ANNUAL PAID ABSENCES	\$ 108,891.41	\$ 4.68
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 142,387.77	\$ 6.12
TOTAL DIRECT LABOR	\$ 1,421,681.92	\$ 61.13
DIRECT ENGINEERING - OTHER COSTS	\$ 57,671.48	\$ 2.48
DIRECTLY ASSIGNED BENEFITS	\$ 268,478.05	\$ 11.54
TOTAL DIRECTLY ASSIGNED	\$ 1,747,831.45	\$ 75.16
TOTAL CLASSIFIED PROD HOURS	23,255.30	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000149

FG20

A	B	C
STATE: REGION		
FG/FSG: NETWORK AND ENGINEERING PLANNING (FG20)		
JFC: 34XX OR 3AXX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	DOLLARS**	(B/B23)
DIRECT ENGINEERING - PRODUCTIVE	\$ 42,011,743.18	\$ 25.03
DIRECT ENGINEERING - PREMIUM	\$ 255,219.51	\$ 0.15
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 5,324,325.70	\$ 3.17
DIRECT ENGINEERING - ANNUAL PAID ABSENCE	\$ 5,733,917.18	\$ 3.42
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 9,172,616.92	\$ 5.47
TOTAL DIRECT LABOR	\$ 62,497,822.49	\$ 37.24
DIRECT ENGINEERING - OTHER COSTS	\$ 2,427,149.13	\$ 1.45
DIRECTLY ASSIGNED BENEFITS	\$ 12,513,211.57	\$ 7.46
TOTAL DIRECTLY ASSIGNED	\$ 77,438,183.19	\$ 46.14
TOTAL CLASSIFIED PROD HOURS	1,678,295.17	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000150

PICS

A	B	C
STATE: REGION		
FG/FSG: NETWORK PLUG-IN ADMINISTRATION (PICS)		
JFC: 3A2X		
1998		
CLASSIFIED		
1998		HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT ENGINEERING - PRODUCTIVE	\$ 3,302,276.05	\$ 19.68
DIRECT ENGINEERING - PREMIUM	\$ 211,969.18	\$ 1.26
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 175,040.56	\$ 1.04
DIRECT ENGINEERING - ANNUAL PAID ABSENCES	\$ 384,448.06	\$ 2.29
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 426,476.46	\$ 2.54
TOTAL DIRECT LABOR	\$ 4,500,210.31	\$ 26.82
DIRECT ENGINEERING - OTHER COSTS	\$ 199,306.08	\$ 1.19
DIRECTLY ASSIGNED BENEFITS	\$ 925,889.75	\$ 5.52
TOTAL DIRECTLY ASSIGNED	\$ 5,625,406.14	\$ 33.52
TOTAL CLASSIFIED PROD HOURS	167,815.75	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000151

A	B	C
STATE: REGION		
FG/FSG: OUTSIDE PLANT ENGINEERING (FG30)		
JFC: 32XX		
1998		
CLASSIFIED		
1998		HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT ENGINEERING - PRODUCTIVE	\$ 33,783,303.15	\$ 20.85
DIRECT ENGINEERING - PREMIUM	\$ 581,358.14	\$ 0.36
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 3,684,657.91	\$ 2.27
DIRECT ENGINEERING - ANNUAL PAID ABSENCES	\$ 4,885,280.54	\$ 3.02
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 9,962,730.93	\$ 6.15
TOTAL DIRECT LABOR	\$ 52,897,330.67	\$ 32.65
DIRECT ENGINEERING - OTHER COSTS	\$ 794,199.75	\$ 0.49
DIRECTLY ASSIGNED BENEFITS	\$ 10,330,155.50	\$ 6.38
TOTAL DIRECTLY ASSIGNED	\$ 64,021,685.92	\$ 39.52
TOTAL CLASSIFIED PROD HOURS	1,620,126.77	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000152

ICSC LCSC

A	B	C
STATE: REGION		
GROUP: CUSTOMER POINT OF CONTACT-ICSC/LCSC		
JFC: 230X		
1998		
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 17,382,480.76	\$ 17.25
DIRECT LABOR - PREMIUM	\$ 1,745,963.09	\$ 1.73
DIRECT LABOR - OTHER EMPLOYEE	\$ 424,960.75	\$ 0.42
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,224,640.54	\$ 2.21
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,266,159.04	\$ 2.25
TOTAL DIRECT LABOR	\$ 24,044,204.18	\$ 23.86
DIRECT LABOR - OTHER COST	\$ 66,075.33	\$ 0.07
DIRECTLY ASSIGNED BENEFITS	\$ 4,323,164.30	\$ 4.29
TOTAL DIRECTLY ASSIGNED	\$ 28,433,443.81	\$ 28.21
TOTAL HOURS	1,007,812.01	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000153

TOLL & ASSIST - COMBINED

A	B	C
STATE: REGION		
GROUP: TOLL & ASSIST - COMBINED		
JFC: 212X		
1998		
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 17,122,437.06	\$ 15.23
DIRECT LABOR - PREMIUM	\$ 1,367,871.10	\$ 1.22
DIRECT LABOR - OTHER EMPLOYEE	\$ 432,513.41	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,174,320.17	\$ 2.82
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,063,303.35	\$ 0.95
TOTAL DIRECT LABOR	\$ 23,160,445.09	\$ 20.60
DIRECT LABOR - OTHER COST	\$ 35,945.03	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 5,108,700.48	\$ 4.54
TOTAL DIRECTLY ASSIGNED	\$ 28,305,090.60	\$ 25.17
TOTAL HOURS	1,124,508.56	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000154

CALL COMP ATTEND

A	B	C
STATE: REGION		
GROUP: CALL COMPLETION ATTENDANTS		
JFC: 212XA		
		1998
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 867,839.48	\$ 7.50
DIRECT LABOR - PREMIUM	\$ 69,329.65	\$ 0.60
DIRECT LABOR - OTHER EMPLOYEE	\$ 21,921.66	\$ 0.19
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 160,888.33	\$ 1.39
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 114,468.03	\$ 0.99
TOTAL DIRECT LABOR	\$ 1,234,447.15	\$ 10.67
DIRECT LABOR - OTHER COST	\$ 1,915.86	\$ 0.02
DIRECTLY ASSIGNED BENEFITS	\$ 272,292.73	\$ 2.35
TOTAL DIRECTLY ASSIGNED	\$ 1,508,655.74	\$ 13.04
TOTAL HOURS	115,711.93	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		
% Direct Administration	13.19%	
% Call Completion Attendant Hours	10.29%	

000155

TOLL & ASSIST OPER

A	B	C
STATE: REGION		
GROUP: TOLL & ASSIST OPERATORS		
JFC: 212XO		
		1998
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 16,254,597.58	\$ 16.11
DIRECT LABOR - PREMIUM	\$ 1,298,541.45	\$ 1.29
DIRECT LABOR - OTHER EMPLOYEE	\$ 410,591.75	\$ 0.41
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,013,431.84	\$ 2.99
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 948,835.32	\$ 0.94
TOTAL DIRECT LABOR	\$ 21,925,997.94	\$ 21.73
DIRECT LABOR - OTHER COST	\$ 34,029.17	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 4,836,407.75	\$ 4.79
TOTAL DIRECTLY ASSIGNED	\$ 26,796,434.86	\$ 26.56
TOTAL HOURS	1,008,796.63	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		
% Direct Administration	5.83%	
% Toll & Assist Operator Hours	89.71%	

000156

DIR ASSIST - COMBINED

A	B	C
STATE: REGION		
GROUP: DIRECTORY ASSISTANCE - COMBINED		
JFC: 294X		
1998		
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 69,519,046.63	\$ 14.47
DIRECT LABOR - PREMIUM	\$ 3,950,989.06	\$ 0.82
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,190,780.07	\$ 0.46
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 12,128,738.38	\$ 2.52
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,886,114.71	\$ 0.81
TOTAL DIRECT LABOR	\$ 91,675,668.85	\$ 19.08
DIRECT LABOR - OTHER COST	\$ 291,172.42	\$ 0.06
DIRECTLY ASSIGNED BENEFITS	\$ 19,878,339.24	\$ 4.14
TOTAL DIRECTLY ASSIGNED	\$ 111,845,180.51	\$ 23.28
TOTAL HOURS	4,805,275.94	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000157

DIR ASSIST ATTEND

A	B	C
STATE: REGION		
GROUP: DIRECTORY ASSISTANCE ATTENDANTS		
JFC: 294XA		
1998		
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 4,231,045.47	\$ 7.50
DIRECT LABOR - PREMIUM	\$ 240,463.80	\$ 0.43
DIRECT LABOR - OTHER EMPLOYEE	\$ 133,334.54	\$ 0.24
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 738,175.31	\$ 1.31
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 431,989.74	\$ 0.77
TOTAL DIRECT LABOR	\$ 5,775,008.86	\$ 10.24
DIRECT LABOR - OTHER COST	\$ 18,342.09	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 1,252,214.32	\$ 2.22
TOTAL DIRECTLY ASSIGNED	\$ 7,045,565.26	\$ 12.49
TOTAL HOURS	564,139.40	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		
% Direct Administration	10.21%	
% Directory Assistance Attendant Hours	11.74%	

000158

DIR ASSIST OPER

A	B	C
STATE: REGION		
GROUP: DIRECTORY ASSISTANCE OPERATORS		
JFC: 294XO		
		1998
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 65,288,001.16	\$ 15.39
DIRECT LABOR - PREMIUM	\$ 3,710,525.26	\$ 0.87
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,057,445.53	\$ 0.49
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 11,390,563.07	\$ 2.69
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,454,124.97	\$ 0.81
TOTAL DIRECT LABOR	\$ 85,900,659.99	\$ 20.25
DIRECT LABOR - OTHER COST	\$ 272,830.33	\$ 0.06
DIRECTLY ASSIGNED BENEFITS	\$ 18,626,124.92	\$ 4.39
TOTAL DIRECTLY ASSIGNED	\$ 104,799,615.25	\$ 24.71
TOTAL HOURS	4,241,136.54	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		
% Direct Administration	5.30%	
% Directory Assistance Operator Hours	88.26%	

000159

CUST BILL

A	B	C
STATE: REGION		
GROUP: CUSTOMER BILLING		
JFC: 260X		
		1998
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 5,056,422.09	\$ 16.82
DIRECT LABOR - PREMIUM	\$ 148,517.78	\$ 0.49
DIRECT LABOR - OTHER EMPLOYEE	\$ 177,800.81	\$ 0.59
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 781,760.31	\$ 2.60
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 632,052.76	\$ 2.10
TOTAL DIRECT LABOR	\$ 6,796,553.75	\$ 22.61
DIRECT LABOR - OTHER COST	\$ 3,991.99	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 1,226,109.21	\$ 4.08
TOTAL DIRECTLY ASSIGNED	\$ 8,026,654.95	\$ 26.70
TOTAL HOURS	300,648.72	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000160

COLL REP

A	B	C
STATE: REGION		
GROUP: COLLECTIONS REPRESENTATIVE		
JFC: 2E4X		
		1998
		HOURLY COST
COMPONENT	1998	HOURLY COST
	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 42,021,293.14	\$ 16.68
DIRECT LABOR - PREMIUM	\$ 2,134,219.61	\$ 0.85
DIRECT LABOR - OTHER EMPLOYEE	\$ 1,140,200.09	\$ 0.45
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 6,547,866.91	\$ 2.60
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 5,233,529.76	\$ 2.08
TOTAL DIRECT LABOR	\$ 57,077,109.51	\$ 22.66
DIRECT LABOR - OTHER COST	\$ 215,028.55	\$ 0.09
DIRECTLY ASSIGNED BENEFITS	\$ 11,288,885.79	\$ 4.48
TOTAL DIRECTLY ASSIGNED	\$ 68,581,023.85	\$ 27.23
TOTAL HOURS	2,518,632.98	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000161

CUST SVC

A	B	C
STATE: REGION		
GROUP: CUSTOMER SERVICE		
JFC: 2E5X		
1998		
1998		HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 110,476,729.31	\$ 16.96
DIRECT LABOR - PREMIUM	\$ 7,265,546.13	\$ 1.12
DIRECT LABOR - OTHER EMPLOYEE	\$ 3,785,678.86	\$ 0.58
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 15,377,886.66	\$ 2.36
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 13,674,007.53	\$ 2.10
TOTAL DIRECT LABOR	\$ 150,579,848.49	\$ 23.11
DIRECT LABOR - OTHER COST	\$ 803,485.39	\$ 0.12
DIRECTLY ASSIGNED BENEFITS	\$ 29,399,775.62	\$ 4.51
TOTAL DIRECTLY ASSIGNED	\$ 180,783,109.50	\$ 27.75
TOTAL HOURS	6,515,836.57	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000162

SALES - CUST SVC REL

A	B	C
STATE: REGION		
GROUP: SALES - CUSTOMER SERVICE RELATED		
JFC: 287X		
1998		
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 88,372,146.68	\$ 17.02
DIRECT LABOR - PREMIUM	\$ 5,480,874.31	\$ 1.06
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,651,521.81	\$ 0.51
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 12,118,594.81	\$ 2.33
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 11,336,172.13	\$ 2.18
TOTAL DIRECT LABOR	\$ 119,959,309.74	\$ 23.10
DIRECT LABOR - OTHER COST	\$ 1,056,303.08	\$ 0.20
DIRECTLY ASSIGNED BENEFITS	\$ 23,496,648.13	\$ 4.53
TOTAL DIRECTLY ASSIGNED	\$ 144,512,260.95	\$ 27.83
TOTAL HOURS	5,192,228.57	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000163

COMP CLER

A	B	C
STATE: REGION		
GROUP: COMPTROLLERS CLERICAL		
JFC: 124X OR 125X OR 126X OR 127X		
		1998
		HOURLY COST
COMPONENT	1998	HOURLY COST
	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 7,343,470.85	\$ 15.60
DIRECT LABOR - PREMIUM	\$ 650,830.95	\$ 1.38
DIRECT LABOR - OTHER EMPLOYEE	\$ 154,432.85	\$ 0.33
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 963,302.51	\$ 2.05
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 917,933.86	\$ 1.95
TOTAL DIRECT LABOR	\$ 10,029,971.02	\$ 21.31
DIRECT LABOR - OTHER COST	\$ 4,048.44	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 1,698,772.28	\$ 3.61
TOTAL DIRECTLY ASSIGNED	\$ 11,732,791.74	\$ 24.92
TOTAL HOURS	470,755.43	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000164

NTWK SVC CLER

A	B	C
STATE: REGION		
GROUP: NETWORK SERVICES CLERICAL		
JFC: 2700 OR 2701 OR 2730 OR 2751		
		1998
		HOURLY COST
COMPONENT	1998	HOURLY COST
	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 4,547,033.44	\$ 16.18
DIRECT LABOR - PREMIUM	\$ 130,083.88	\$ 0.46
DIRECT LABOR - OTHER EMPLOYEE	\$ 99,907.32	\$ 0.36
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 806,212.79	\$ 2.87
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 568,379.18	\$ 2.02
TOTAL DIRECT LABOR	\$ 6,151,616.61	\$ 21.89
DIRECT LABOR - OTHER COST	\$ 69,197.78	\$ 0.25
DIRECTLY ASSIGNED BENEFITS	\$ 1,180,384.66	\$ 4.20
TOTAL DIRECTLY ASSIGNED	\$ 7,401,199.05	\$ 26.34
TOTAL HOURS	281,026.91	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000165

CRSG

A	B	C
STATE: REGION		
GROUP: COMPLEX RESALE SUPPORT GROUP		
JFC: 221X		
1998		
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 2,722,283.45	\$ 15.60
DIRECT LABOR - PREMIUM	\$ 59,786.75	\$ 0.34
DIRECT LABOR - OTHER EMPLOYEE	\$ 745,617.22	\$ 4.27
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 267,965.39	\$ 1.54
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 340,285.43	\$ 1.95
TOTAL DIRECT LABOR	\$ 4,135,938.24	\$ 23.70
DIRECT LABOR - OTHER COST	\$ 24,800.10	\$ 0.14
DIRECTLY ASSIGNED BENEFITS	\$ 761,937.69	\$ 4.37
TOTAL DIRECTLY ASSIGNED	\$ 4,922,676.03	\$ 28.21
TOTAL HOURS	174,508.67	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

05-Nov-99	
DIRECTLY ASSIGNED LABOR RATES FOR	
ACCOUNT EXECUTIVE, SYSTEMS DESIGNER AND SERVICE CONSULTANT	
1998	
ACCOUNT EXECUTIVE	HOURLY RATE
DIRECT SALARIES AND WAGES	\$ 27.47
OTHER DIRECT	\$ 18.34
DIRECTLY ASSIGNED WITH SALES COMP	\$ 45.81
DIRECT SALARIES AND WAGES	\$ 27.47
OTHER DIRECT	\$ 6.99
DIRECTLY ASSIGNED WITHOUT SALES COMP	\$ 34.46
SYSTEMS DESIGNER	
DIRECT SALARIES AND WAGES	\$ 35.36
OTHER DIRECT	\$ 10.95
DIRECTLY ASSIGNED WITH SALES COMP	\$ 46.31
DIRECT SALARIES AND WAGES	\$ 35.36
OTHER DIRECT	\$ 7.07
DIRECTLY ASSIGNED WITHOUT SALES COMP	\$ 42.43
SERVICE CONSULTANT	
DIRECT SALARIES AND WAGES	\$ 25.85
OTHER DIRECT	\$ 4.89
DIRECTLY ASSIGNED	\$ 30.74
SOURCE: FINANCE DEPARTMENT/BELLSOUTH BUSINESS SYSTEMS	

000167

JOB GRADES & WAGE SCALES

05-Nov-99								
STATE: REGION								
Component	JOB GRADE 54	JOB GRADE 55	JOB GRADE 56	JOB GRADE 57	JOB GRADE 58	JOB GRADE 59	JOB GRADE 60	JOB GRADE 61
DIRECT LABOR - PRODUCTIVE	\$ 17.51	\$ 19.28	\$ 22.38	\$ 25.09	\$ 29.13	\$ 33.78	\$ 38.64	\$ 44.09
DIRECT LABOR - PREMIUM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIRECT LABOR - OTHER EMPLOYEE	\$ 2.88	\$ 3.17	\$ 3.68	\$ 4.12	\$ 4.79	\$ 5.55	\$ 6.35	\$ 7.24
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIRECT LABOR - DIRECT ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT LABOR	\$ 20.39	\$ 22.45	\$ 26.06	\$ 29.21	\$ 33.92	\$ 39.33	\$ 44.99	\$ 51.33
DIRECT LABOR - OTHER COST	\$ 1.09	\$ 1.20	\$ 1.39	\$ 1.58	\$ 1.81	\$ 2.09	\$ 2.40	\$ 2.73
DIRECTLY ASSIGNED BENEFITS	\$ 4.13	\$ 4.55	\$ 5.28	\$ 5.92	\$ 6.88	\$ 7.97	\$ 9.12	\$ 10.41
TOTAL DIRECTLY ASSIGNED	\$ 25.61	\$ 28.19	\$ 32.73	\$ 36.69	\$ 42.60	\$ 49.40	\$ 56.51	\$ 64.47
COMPONENT	WAGE SCALE 10	WAGE SCALE 14	WAGE SCALE 16	WAGE SCALE 18	WAGE SCALE 23	WAGE SCALE 32		
DIRECT LABOR - PRODUCTIVE	\$ 15.54	\$ 16.29	\$ 16.79	\$ 17.17	\$ 18.15	\$ 22.21		
DIRECT LABOR - PREMIUM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
DIRECT LABOR - OTHER EMPLOYEE	\$ 0.37	\$ 0.38	\$ 0.40	\$ 0.41	\$ 0.43	\$ 0.52		
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2.14	\$ 2.14	\$ 2.14	\$ 2.14	\$ 2.14	\$ 2.14		
TOTAL DIRECT LABOR	\$ 18.05	\$ 18.82	\$ 19.33	\$ 19.72	\$ 20.72	\$ 24.88		
DIRECT LABOR - OTHER COST	\$ 0.14	\$ 0.15	\$ 0.15	\$ 0.16	\$ 0.16	\$ 0.20		
DIRECTLY ASSIGNED BENEFITS	\$ 3.66	\$ 3.81	\$ 3.92	\$ 4.00	\$ 4.20	\$ 5.04		
TOTAL DIRECTLY ASSIGNED	\$ 21.85	\$ 22.78	\$ 23.40	\$ 23.87	\$ 25.09	\$ 30.12		
1998 RELATIONSHIPS FROM BST LABOR DATA								
BST Labor Relationships	JOB GRADE 54	JOB GRADE 55	JOB GRADE 56	JOB GRADE 57	JOB GRADE 58	JOB GRADE 59	JOB GRADE 60	JOB GRADE 61
OTHER EMPLOYEE to PRODUCTIVE	16.43%	16.43%	16.43%	16.43%	16.43%	16.43%	16.43%	16.43%
DIRECT ADMINISTRATION to PRODUCTIVE	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OTHER COST to TOTAL DIRECT LABOR	5.33%	5.33%	5.33%	5.33%	5.33%	5.33%	5.33%	5.33%
BENEFITS TO TOTAL DIRECT LABOR	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%
BST Labor Relationships	WAGE SCALE 10	WAGE SCALE 14	WAGE SCALE 16	WAGE SCALE 18	WAGE SCALE 23	WAGE SCALE 32		
OTHER EMPLOYEE to PRODUCTIVE	2.36%	2.36%	2.36%	2.36%	2.36%	2.36%		
DIRECT ADMINISTRATION to PRODUCTIVE	13.78%	13.14%	12.75%	12.47%	11.80%	9.64%		
OTHER COST to TOTAL DIRECT LABOR	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%		
BENEFITS TO TOTAL DIRECT LABOR	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%		

000168

Work Center/ Cost Group	Date Updated
AFIG	05-Nov-99
I&M POTS	05-Nov-99
SSIM	05-Nov-99
OSPC	05-Nov-99
OPAC	05-Nov-99
CRT	05-Nov-99
COIM-CIR&FAC	05-Nov-99
COIM-SW EQ	05-Nov-99
RCMAG	05-Nov-99
TRANSLATIONS	05-Nov-99
SOFTWARE	05-Nov-99
TCG	05-Nov-99
NRC	05-Nov-99
PAR	05-Nov-99
CPG	05-Nov-99
ACAC	05-Nov-99
EBAC	05-Nov-99
BRC	05-Nov-99
RRC	05-Nov-99
WMC	05-Nov-99
NBF	05-Nov-99
RNOC	05-Nov-99
CIA	05-Nov-99
SAC	05-Nov-99
FG10	05-Nov-99
FG20	05-Nov-99
PICS	05-Nov-99
FG30	05-Nov-99
ICSC LCSC	05-Nov-99
TOLL & ASSIST - COMBINED	05-Nov-99
DIR ASSIST - COMBINED	05-Nov-99
CUST BILL	05-Nov-99
COLL REP	05-Nov-99
CUST SVC	05-Nov-99
SALES - CUST SVC REL	05-Nov-99
COMP CLER	05-Nov-99
NTWK SVC CLER	05-Nov-99
CRSG	05-Nov-99

000169

ACAC

A	B	C
STATE: REGION		
FG/FSG: ACCESS CUSTOMER ADVOCATE CENTER		
WCT: ACAC		
JFC: 4AXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 19,814,003.40	\$ 20.76
DIRECT LABOR - PREMIUM	\$ 2,148,727.15	\$ 2.25
DIRECT LABOR - OTHER EMPLOYEE	\$ 428,095.93	\$ 0.45
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,342,702.15	\$ 2.45
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,579,956.82	\$ 3.75
TOTAL DIRECT LABOR	\$ 28,313,485.45	\$ 29.66
DIRECT LABOR - OTHER COST	\$ 124,703.69	\$ 0.13
OTHER TOOLS - SALARIES	\$ -	\$ -
OTHER TOOLS - BENEFITS	\$ -	\$ -
OTHER TOOLS - RENTS	\$ 0.39	\$ 0.00
OTHER TOOLS - OTHER	\$ 87.61	\$ 0.00
MOTOR VEHICLES - SALARIES	\$ 10.06	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 1.44	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 0.01	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 91.22	\$ 0.00
DIRECTLY ASSIGNED BENEFITS	\$ 4,665,126.69	\$ 4.89
TOTAL DIRECTLY ASSIGNED	\$ 33,103,506.56	\$ 34.68
TOTAL CLASSIFIED PROD HOURS	954,644.25	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000140

EBAC

A	B	C
STATE: REGION		
FG/FSG: EQUIPMENT BILLING ACCURACY CONTROL		
WCT: EBAC		
JFC: 4N3X		
1998		
CLASSIFIED		
HOURLY COST		
COMPONENT	1998 DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 1,818,493.24	\$17.37
DIRECT LABOR - PREMIUM	\$ 29,223.53	\$ 0.28
DIRECT LABOR - OTHER EMPLOYEE	\$ 38,367.52	\$ 0.37
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 320,421.12	\$ 3.06
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 363,449.06	\$ 3.47
TOTAL DIRECT LABOR	\$ 2,569,954.47	\$ 24.55
DIRECT LABOR - OTHER COST	\$ 5,988.83	\$ 0.06
OTHER TOOLS - SALARIES	\$ 1,123.63	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 189.05	\$ 0.00
OTHER TOOLS - RENTS	\$ 9,425.00	\$ 0.09
OTHER TOOLS - OTHER	\$ 136,958.76	\$ 1.31
MOTOR VEHICLES - SALARIES	\$ 17,262.94	\$ 0.16
MOTOR VEHICLES - BENEFITS	\$ 3,498.15	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 112.43	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 152,915.74	\$ 1.46
DIRECTLY ASSIGNED BENEFITS	\$ 453,210.82	\$ 4.33
TOTAL DIRECTLY ASSIGNED	\$ 3,350,639.82	\$ 32.00
TOTAL CLASSIFIED PROD HOURS	104,699.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000141

BRC

A	B	C
STATE: REGION		
FG/FSG: BUSINESS REPAIR CENTER		
WCT: BRC		
JFC: 4BXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 39,046,474.34	\$ 19.40
DIRECT LABOR - PREMIUM	\$ 3,229,170.75	\$ 1.60
DIRECT LABOR - OTHER EMPLOYEE	\$ 798,576.97	\$ 0.40
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 5,903,496.54	\$ 2.93
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 6,770,935.55	\$ 3.36
TOTAL DIRECT LABOR	\$ 55,748,654.15	\$ 27.70
DIRECT LABOR - OTHER COST	\$ 141,909.52	\$ 0.07
OTHER TOOLS - SALARIES	\$ 1,197.72	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 128.29	\$ 0.00
OTHER TOOLS - RENTS	\$ 32,490.83	\$ 0.02
OTHER TOOLS - OTHER	\$ 229,556.46	\$ 0.11
MOTOR VEHICLES - SALARIES	\$ 25,559.35	\$ 0.01
MOTOR VEHICLES - BENEFITS	\$ 5,784.94	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 169.37	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 208,014.70	\$ 0.10
DIRECTLY ASSIGNED BENEFITS	\$ 10,348,159.79	\$ 5.14
TOTAL DIRECTLY ASSIGNED	\$ 66,741,625.12	\$ 33.16
TOTAL CLASSIFIED PROD HOURS	2,012,872.75	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000142

RRC

A	B	C
STATE: REGION		
FG/FSG: RESIDENCE REPAIR CENTER		
WCT: RRC		
JFC: 4RXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 23,673,736.27	\$ 16.05
DIRECT LABOR - PREMIUM	\$ 2,465,553.99	\$ 1.67
DIRECT LABOR - OTHER EMPLOYEE	\$ 647,541.92	\$ 0.44
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,015,843.65	\$ 2.04
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 4,513,061.75	\$ 3.06
TOTAL DIRECT LABOR	\$ 34,315,737.58	\$ 23.26
DIRECT LABOR - OTHER COST	\$ 43,399.85	\$ 0.03
OTHER TOOLS - SALARIES	\$ 199.42	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 42.46	\$ 0.00
OTHER TOOLS - RENTS	\$ 207.46	\$ 0.00
OTHER TOOLS - OTHER	\$ 47,707.51	\$ 0.03
MOTOR VEHICLES - SALARIES	\$ 5,495.93	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 1,186.87	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 20.91	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 48,621.77	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 6,406,664.58	\$ 4.34
TOTAL DIRECTLY ASSIGNED	\$ 40,869,284.34	\$ 27.71
TOTAL CLASSIFIED PROD HOURS	1,475,131.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000143

WMC

A	B	C
STATE: REGION		
FG/FSG: WORK MANAGEMENT CENTER		
WCT: WMC		
JFC: 4WXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 25,556,675.00	\$ 16.52
DIRECT LABOR - PREMIUM	\$ 1,629,873.62	\$ 1.05
DIRECT LABOR - OTHER EMPLOYEE	\$ 583,689.68	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 4,221,771.80	\$ 2.73
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 7,494,786.46	\$ 4.85
TOTAL DIRECT LABOR	\$ 39,486,796.56	\$ 25.53
DIRECT LABOR - OTHER COST	\$ 81,803.13	\$ 0.05
OTHER TOOLS - SALARIES	\$ 29.44	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 7.43	\$ 0.00
OTHER TOOLS - RENTS	\$ 76.00	\$ 0.00
OTHER TOOLS - OTHER	\$ 12,584.75	\$ 0.01
MOTOR VEHICLES - SALARIES	\$ 1,315.06	\$ 0.00
MOTOR VEHICLES - BENEFITS	\$ 331.09	\$ 0.00
MOTOR VEHICLES - RENTS	\$ 1.17	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 10,942.32	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 6,269,577.19	\$ 4.05
TOTAL DIRECTLY ASSIGNED	\$ 45,863,464.14	\$ 29.65
TOTAL CLASSIFIED PROD HOURS	1,546,686.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000144

NBF

A	B	C
STATE: REGION		
FG/FSG: NETWORK BURIED FACILITY		
WCT: NBF		
JFC: 490X		
1998		
CLASSIFIED		
1998		HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B32)</u>
DIRECT LABOR - PRODUCTIVE	\$ 7,285,289.68	\$ 11.89
DIRECT LABOR - PREMIUM	\$ 541,044.32	\$ 0.88
DIRECT LABOR - OTHER EMPLOYEE	\$ 219,791.49	\$ 0.36
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 467,481.83	\$ 0.76
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,971,120.34	\$ 3.22
TOTAL DIRECT LABOR	\$ 10,484,727.66	\$ 17.11
DIRECT LABOR - OTHER COST	\$ 20,775.67	\$ 0.03
OTHER TOOLS - SALARIES	\$ 5,321.17	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 152.33	\$ 0.00
OTHER TOOLS - RENTS	\$ 193,881.87	\$ 0.32
OTHER TOOLS - OTHER	\$ 902,417.00	\$ 1.47
MOTOR VEHICLES - SALARIES	\$ 102,035.20	\$ 0.17
MOTOR VEHICLES - BENEFITS	\$ 20,338.35	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 509.43	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 802,295.51	\$ 1.31
DIRECTLY ASSIGNED BENEFITS	\$ 1,625,394.03	\$ 2.65
TOTAL DIRECTLY ASSIGNED	\$ 14,157,848.22	\$ 23.10
TOTAL CLASSIFIED PROD HOURS	612,782.26	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000145

RNOC

A	B	C
STATE: REGION		
FG/FSG: REGIONAL NETWORK OPERATIONS CTR		
WCT: RNOC		
JFC: 4DXX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 1,888,854.94	\$ 19.16
DIRECT LABOR - PREMIUM	\$ 224,634.66	\$ 2.28
DIRECT LABOR - OTHER EMPLOYEE	\$ 31,535.36	\$ 0.32
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 284,748.62	\$ 2.89
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 418,434.92	\$ 4.25
TOTAL DIRECT LABOR	\$ 2,848,208.50	\$ 28.90
DIRECT LABOR - OTHER COST	\$ 15,651.94	\$ 0.16
OTHER TOOLS - SALARIES	\$ 63.70	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 16.56	\$ 0.00
OTHER TOOLS - RENTS	\$ 244.37	\$ 0.00
OTHER TOOLS - OTHER	\$ 55,209.27	\$ 0.56
MOTOR VEHICLES - SALARIES	\$ 6,619.46	\$ 0.07
MOTOR VEHICLES - BENEFITS	\$ 1,219.05	\$ 0.01
MOTOR VEHICLES - RENTS	\$ 3.38	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 59,790.38	\$ 0.61
DIRECTLY ASSIGNED BENEFITS	\$ 506,236.97	\$ 5.14
TOTAL DIRECTLY ASSIGNED	\$ 3,493,263.58	\$ 35.44
TOTAL CLASSIFIED PROD HOURS	98,567.75	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000146

CIA

A	B	C
STATE: REGION		
FG/FSG: COMPANY INITIATED ACTIVITIES CENTER		
WCT: CIA		
JFC: 4EXX		
		1998
		CLASSIFIED
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 5,107,569.95	\$ 21.48
DIRECT LABOR - PREMIUM	\$ 167,786.52	\$ 0.71
DIRECT LABOR - OTHER EMPLOYEE	\$ 102,642.16	\$ 0.43
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 834,281.38	\$ 3.51
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 835,794.84	\$ 3.51
TOTAL DIRECT LABOR	\$ 7,048,074.85	\$ 29.64
DIRECT LABOR - OTHER COST	\$ 37,408.47	\$ 0.16
OTHER TOOLS - SALARIES	\$ 433.61	\$ 0.00
OTHER TOOLS - BENEFITS	\$ 73.33	\$ 0.00
OTHER TOOLS - RENTS	\$ 3,650.52	\$ 0.02
OTHER TOOLS - OTHER	\$ 78,728.42	\$ 0.33
MOTOR VEHICLES - SALARIES	\$ 9,380.31	\$ 0.04
MOTOR VEHICLES - BENEFITS	\$ 1,941.28	\$ 0.01
MOTOR VEHICLES - RENTS	\$ 71.44	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 85,242.58	\$ 0.36
DIRECTLY ASSIGNED BENEFITS	\$ 1,290,782.38	\$ 5.43
TOTAL DIRECTLY ASSIGNED	\$ 8,555,787.19	\$ 35.98
TOTAL CLASSIFIED PROD HOURS	237,782.05	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000147

SAC

A	B	C
STATE: REGION		
FG/FSG: SERVICE ADVOCACY CENTER		
WCT: SAC		
JFC: 4FXX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	DOLLARS**	(B/B32)
DIRECT LABOR - PRODUCTIVE	\$ 4,092,817.96	\$ 16.13
DIRECT LABOR - PREMIUM	\$ 162,665.13	\$ 0.64
DIRECT LABOR - OTHER EMPLOYEE	\$ 86,056.89	\$ 0.34
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 706,098.48	\$ 2.78
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 553,843.97	\$ 2.18
TOTAL DIRECT LABOR	\$ 5,601,482.43	\$ 22.08
DIRECT LABOR - OTHER COST	\$ 27,095.04	\$ 0.11
OTHER TOOLS - SALARIES	\$ 1,840.59	\$ 0.01
OTHER TOOLS - BENEFITS	\$ 325.56	\$ 0.00
OTHER TOOLS - RENTS	\$ 12,836.88	\$ 0.05
OTHER TOOLS - OTHER	\$ 342,781.26	\$ 1.35
MOTOR VEHICLES - SALARIES	\$ 38,973.82	\$ 0.15
MOTOR VEHICLES - BENEFITS	\$ 8,203.44	\$ 0.03
MOTOR VEHICLES - RENTS	\$ 318.79	\$ 0.00
MOTOR VEHICLES - OTHER	\$ 350,432.17	\$ 1.38
DIRECTLY ASSIGNED BENEFITS	\$ 1,107,026.55	\$ 4.36
TOTAL DIRECTLY ASSIGNED	\$ 7,491,316.53	\$ 29.52
TOTAL CLASSIFIED PROD HOURS	253,738.50	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000148

FG10

A	B	C
STATE: REGION		
FG/FSG: LAND AND BUILDINGS (FG10)		
JFC: 30XX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
COMPONENT	DOLLARS**	(B/B23)
DIRECT ENGINEERING - PRODUCTIVE	\$ 1,042,215.89	\$ 44.82
DIRECT ENGINEERING - PREMIUM	\$ 2,630.46	\$ 0.11
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 125,556.39	\$ 5.40
DIRECT ENGINEERING - ANNUAL PAID ABSENCES	\$ 108,891.41	\$ 4.68
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 142,387.77	\$ 6.12
TOTAL DIRECT LABOR	\$ 1,421,681.92	\$ 61.13
DIRECT ENGINEERING - OTHER COSTS	\$ 57,671.48	\$ 2.48
DIRECTLY ASSIGNED BENEFITS	\$ 268,478.05	\$ 11.54
TOTAL DIRECTLY ASSIGNED	\$ 1,747,831.45	\$ 75.16
TOTAL CLASSIFIED PROD HOURS	23,255.30	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000149

FG20

A	B	C
STATE: REGION		
FG/FSG: NETWORK AND ENGINEERING PLANNING (FG20)		
JFC: 34XX OR 3AXX		
1998		
CLASSIFIED		
1998		
HOURLY COST		
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT ENGINEERING - PRODUCTIVE	\$ 42,011,743.18	\$ 25.03
DIRECT ENGINEERING - PREMIUM	\$ 255,219.51	\$ 0.15
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 5,324,325.70	\$ 3.17
DIRECT ENGINEERING - ANNUAL PAID ABSENCE	\$ 5,733,917.18	\$ 3.42
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 9,172,616.92	\$ 5.47
TOTAL DIRECT LABOR	\$ 62,497,822.49	\$ 37.24
DIRECT ENGINEERING - OTHER COSTS	\$ 2,427,149.13	\$ 1.45
DIRECTLY ASSIGNED BENEFITS	\$ 12,513,211.57	\$ 7.46
TOTAL DIRECTLY ASSIGNED	\$ 77,438,183.19	\$ 46.14
TOTAL CLASSIFIED PROD HOURS	1,678,295.17	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000150

PICS

A	B	C
STATE: REGION		
FG/FSG: NETWORK PLUG-IN ADMINISTRATION (PICS)		
JFC: 3A2X		
		1998
		CLASSIFIED
		1998
		HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT ENGINEERING - PRODUCTIVE	\$ 3,302,276.05	\$ 19.68
DIRECT ENGINEERING - PREMIUM	\$ 211,969.18	\$ 1.26
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 175,040.56	\$ 1.04
DIRECT ENGINEERING - ANNUAL PAID ABSENCES	\$ 384,448.06	\$ 2.29
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 426,476.46	\$ 2.54
TOTAL DIRECT LABOR	\$ 4,500,210.31	\$ 26.82
DIRECT ENGINEERING - OTHER COSTS	\$ 199,306.08	\$ 1.19
DIRECTLY ASSIGNED BENEFITS	\$ 925,889.75	\$ 5.52
TOTAL DIRECTLY ASSIGNED	\$ 5,625,406.14	\$ 33.52
TOTAL CLASSIFIED PROD HOURS	167,815.75	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000151

A	B	C
STATE: REGION		
FG/FSG: OUTSIDE PLANT ENGINEERING (FG30)		
JFC: 32XX		
1998		
CLASSIFIED		
1998		HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT ENGINEERING - PRODUCTIVE	\$ 33,783,303.15	\$ 20.85
DIRECT ENGINEERING - PREMIUM	\$ 581,358.14	\$ 0.36
DIRECT ENGINEERING - OTHER EMPLOYEE	\$ 3,684,657.91	\$ 2.27
DIRECT ENGINEERING - ANNUAL PAID ABSENCES	\$ 4,885,280.54	\$ 3.02
DIRECT ENGINEERING - DIRECT ADMINISTRATIO	\$ 9,962,730.93	\$ 6.15
TOTAL DIRECT LABOR	\$ 52,897,330.67	\$ 32.65
DIRECT ENGINEERING - OTHER COSTS	\$ 794,199.75	\$ 0.49
DIRECTLY ASSIGNED BENEFITS	\$ 10,330,155.50	\$ 6.38
TOTAL DIRECTLY ASSIGNED	\$ 64,021,685.92	\$ 39.52
TOTAL CLASSIFIED PROD HOURS	1,620,126.77	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000152

ICSC LCSC

A	B	C
STATE: REGION		
GROUP: CUSTOMER POINT OF CONTACT-ICSC/LCSC		
JFC: 230X		
1998		
1998		HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 17,382,480.76	\$ 17.25
DIRECT LABOR - PREMIUM	\$ 1,745,963.09	\$ 1.73
DIRECT LABOR - OTHER EMPLOYEE	\$ 424,960.75	\$ 0.42
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 2,224,640.54	\$ 2.21
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2,266,159.04	\$ 2.25
TOTAL DIRECT LABOR	\$ 24,044,204.18	\$ 23.86
DIRECT LABOR - OTHER COST	\$ 66,075.33	\$ 0.07
DIRECTLY ASSIGNED BENEFITS	\$ 4,323,164.30	\$ 4.29
TOTAL DIRECTLY ASSIGNED	\$ 28,433,443.81	\$ 28.21
TOTAL HOURS	1,007,812.01	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000153

TOLL & ASSIST - COMBINED

A	B	C
STATE: REGION		
GROUP: TOLL & ASSIST - COMBINED		
JFC: 212X		
1998		
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 17,122,437.06	\$ 15.23
DIRECT LABOR - PREMIUM	\$ 1,367,871.10	\$ 1.22
DIRECT LABOR - OTHER EMPLOYEE	\$ 432,513.41	\$ 0.38
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,174,320.17	\$ 2.82
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 1,063,303.35	\$ 0.95
TOTAL DIRECT LABOR	\$ 23,160,445.09	\$ 20.60
DIRECT LABOR - OTHER COST	\$ 35,945.03	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 5,108,700.48	\$ 4.54
TOTAL DIRECTLY ASSIGNED	\$ 28,305,090.60	\$ 25.17
TOTAL HOURS	1,124,508.56	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000154

CALL COMP ATTEND

A	B	C
STATE: REGION		
GROUP: CALL COMPLETION ATTENDANTS		
JFC: 212XA		
		1998
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 867,839.48	\$ 7.50
DIRECT LABOR - PREMIUM	\$ 69,329.65	\$ 0.60
DIRECT LABOR - OTHER EMPLOYEE	\$ 21,921.66	\$ 0.19
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 160,888.33	\$ 1.39
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 114,468.03	\$ 0.99
TOTAL DIRECT LABOR	\$ 1,234,447.15	\$ 10.67
DIRECT LABOR - OTHER COST	\$ 1,915.86	\$ 0.02
DIRECTLY ASSIGNED BENEFITS	\$ 272,292.73	\$ 2.35
TOTAL DIRECTLY ASSIGNED	\$ 1,508,655.74	\$ 13.04
TOTAL HOURS	115,711.93	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		
% Direct Administration	13.19%	
% Call Completion Attendant Hours	10.29%	

000155

TOLL & ASSIST OPER

A	B	C
STATE: REGION		
GROUP: TOLL & ASSIST OPERATORS		
JFC: 212XO		
		1998
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 16,254,597.58	\$ 16.11
DIRECT LABOR - PREMIUM	\$ 1,298,541.45	\$ 1.29
DIRECT LABOR - OTHER EMPLOYEE	\$ 410,591.75	\$ 0.41
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 3,013,431.84	\$ 2.99
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 948,835.32	\$ 0.94
TOTAL DIRECT LABOR	\$ 21,925,997.94	\$ 21.73
DIRECT LABOR - OTHER COST	\$ 34,029.17	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 4,836,407.75	\$ 4.79
TOTAL DIRECTLY ASSIGNED	\$ 26,796,434.86	\$ 26.56
TOTAL HOURS	1,008,796.63	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		
% Direct Administration	5.83%	
% Toll & Assist Operator Hours	89.71%	

000156

DIR ASSIST - COMBINED

A	B	C
STATE: REGION		
GROUP: DIRECTORY ASSISTANCE - COMBINED		
JFC: 294X		
		1998
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 69,519,046.63	\$ 14.47
DIRECT LABOR - PREMIUM	\$ 3,950,989.06	\$ 0.82
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,190,780.07	\$ 0.46
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 12,128,738.38	\$ 2.52
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,886,114.71	\$ 0.81
TOTAL DIRECT LABOR	\$ 91,675,668.85	\$ 19.08
DIRECT LABOR - OTHER COST	\$ 291,172.42	\$ 0.06
DIRECTLY ASSIGNED BENEFITS	\$ 19,878,339.24	\$ 4.14
TOTAL DIRECTLY ASSIGNED	\$ 111,845,180.51	\$ 23.28
TOTAL HOURS	4,805,275.94	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000157

DIR ASSIST ATTEND

A	B	C
STATE: REGION		
GROUP: DIRECTORY ASSISTANCE ATTENDANTS		
JFC: 294XA		
1998		
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 4,231,045.47	\$ 7.50
DIRECT LABOR - PREMIUM	\$ 240,463.80	\$ 0.43
DIRECT LABOR - OTHER EMPLOYEE	\$ 133,334.54	\$ 0.24
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 738,175.31	\$ 1.31
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 431,989.74	\$ 0.77
TOTAL DIRECT LABOR	\$ 5,775,008.86	\$ 10.24
DIRECT LABOR - OTHER COST	\$ 18,342.09	\$ 0.03
DIRECTLY ASSIGNED BENEFITS	\$ 1,252,214.32	\$ 2.22
TOTAL DIRECTLY ASSIGNED	\$ 7,045,565.26	\$ 12.49
TOTAL HOURS	564,139.40	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		
% Direct Administration	10.21%	
% Directory Assistance Attendant Hours	11.74%	

000158

DIR ASSIST OPER

A	B	C
STATE: REGION		
GROUP: DIRECTORY ASSISTANCE OPERATORS		
JFC: 294XO		
		1998
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 65,288,001.16	\$ 15.39
DIRECT LABOR - PREMIUM	\$ 3,710,525.26	\$ 0.87
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,057,445.53	\$ 0.49
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 11,390,563.07	\$ 2.69
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 3,454,124.97	\$ 0.81
TOTAL DIRECT LABOR	\$ 85,900,659.99	\$ 20.25
DIRECT LABOR - OTHER COST	\$ 272,830.33	\$ 0.06
DIRECTLY ASSIGNED BENEFITS	\$ 18,626,124.92	\$ 4.39
TOTAL DIRECTLY ASSIGNED	\$ 104,799,615.25	\$ 24.71
TOTAL HOURS	4,241,136.54	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		
% Direct Administration	5.30%	
% Directory Assistance Operator Hours	88.26%	

000159

CUST BILL

A	B	C
STATE: REGION		
GROUP: CUSTOMER BILLING		
JFC: 260X		
		1998
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 5,056,422.09	\$ 16.82
DIRECT LABOR - PREMIUM	\$ 148,517.78	\$ 0.49
DIRECT LABOR - OTHER EMPLOYEE	\$ 177,800.81	\$ 0.59
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 781,760.31	\$ 2.60
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 632,052.76	\$ 2.10
TOTAL DIRECT LABOR	\$ 6,796,553.75	\$ 22.61
DIRECT LABOR - OTHER COST	\$ 3,991.99	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 1,226,109.21	\$ 4.08
TOTAL DIRECTLY ASSIGNED	\$ 8,026,654.95	\$ 26.70
TOTAL HOURS	300,648.72	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000160

COLL REP

A	B	C
STATE: REGION		
GROUP: COLLECTIONS REPRESENTATIVE		
JFC: 2E4X		
		1998
		HOURLY COST
COMPONENT	1998	HOURLY COST
	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 42,021,293.14	\$ 16.68
DIRECT LABOR - PREMIUM	\$ 2,134,219.61	\$ 0.85
DIRECT LABOR - OTHER EMPLOYEE	\$ 1,140,200.09	\$ 0.45
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 6,547,866.91	\$ 2.60
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 5,233,529.76	\$ 2.08
TOTAL DIRECT LABOR	\$ 57,077,109.51	\$ 22.66
DIRECT LABOR - OTHER COST	\$ 215,028.55	\$ 0.09
DIRECTLY ASSIGNED BENEFITS	\$ 11,288,885.79	\$ 4.48
TOTAL DIRECTLY ASSIGNED	\$ 68,581,023.85	\$ 27.23
TOTAL HOURS	2,518,632.98	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000161

CUST SVC

A	B	C
STATE: REGION		
GROUP: CUSTOMER SERVICE		
JFC: 2E5X		
		1998
	1998	HOURLY COST
<u>COMPONENT</u>	<u>DOLLARS**</u>	<u>(B/B23)</u>
DIRECT LABOR - PRODUCTIVE	\$ 110,476,729.31	\$ 16.96
DIRECT LABOR - PREMIUM	\$ 7,265,546.13	\$ 1.12
DIRECT LABOR - OTHER EMPLOYEE	\$ 3,785,678.86	\$ 0.58
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 15,377,886.66	\$ 2.36
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 13,674,007.53	\$ 2.10
TOTAL DIRECT LABOR	\$ 150,579,848.49	\$ 23.11
DIRECT LABOR - OTHER COST	\$ 803,485.39	\$ 0.12
DIRECTLY ASSIGNED BENEFITS	\$ 29,399,775.62	\$ 4.51
TOTAL DIRECTLY ASSIGNED	\$ 180,783,109.50	\$ 27.75
TOTAL HOURS	6,515,836.57	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000162

SALES - CUST SVC REL

A	B	C
STATE: REGION		
GROUP: SALES - CUSTOMER SERVICE RELATED		
JFC: 287X		
1998		
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 88,372,146.68	\$ 17.02
DIRECT LABOR - PREMIUM	\$ 5,480,874.31	\$ 1.06
DIRECT LABOR - OTHER EMPLOYEE	\$ 2,651,521.81	\$ 0.51
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 12,118,594.81	\$ 2.33
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 11,336,172.13	\$ 2.18
TOTAL DIRECT LABOR	\$ 119,959,309.74	\$ 23.10
DIRECT LABOR - OTHER COST	\$ 1,056,303.08	\$ 0.20
DIRECTLY ASSIGNED BENEFITS	\$ 23,496,648.13	\$ 4.53
TOTAL DIRECTLY ASSIGNED	\$ 144,512,260.95	\$ 27.83
TOTAL HOURS	5,192,228.57	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000163

COMP CLER

A	B	C
STATE: REGION		
GROUP: COMPTROLLERS CLERICAL		
JFC: 124X OR 125X OR 126X OR 127X		
		1998
		HOURLY COST
COMPONENT	1998	
	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 7,343,470.85	\$ 15.60
DIRECT LABOR - PREMIUM	\$ 650,830.95	\$ 1.38
DIRECT LABOR - OTHER EMPLOYEE	\$ 154,432.85	\$ 0.33
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 963,302.51	\$ 2.05
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 917,933.86	\$ 1.95
TOTAL DIRECT LABOR	\$ 10,029,971.02	\$ 21.31
DIRECT LABOR - OTHER COST	\$ 4,048.44	\$ 0.01
DIRECTLY ASSIGNED BENEFITS	\$ 1,698,772.28	\$ 3.61
TOTAL DIRECTLY ASSIGNED	\$ 11,732,791.74	\$ 24.92
TOTAL HOURS	470,755.43	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

000164

NTWK SVC CLER

A	B	C
STATE: REGION		
GROUP: NETWORK SERVICES CLERICAL		
JFC: 2700 OR 2701 OR 2730 OR 2751		
		1998
		HOURLY COST
COMPONENT	1998	HOURLY COST
	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 4,547,033.44	\$ 16.18
DIRECT LABOR - PREMIUM	\$ 130,083.88	\$ 0.46
DIRECT LABOR - OTHER EMPLOYEE	\$ 99,907.32	\$ 0.36
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 806,212.79	\$ 2.87
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 568,379.18	\$ 2.02
TOTAL DIRECT LABOR	\$ 6,151,616.61	\$ 21.89
DIRECT LABOR - OTHER COST	\$ 69,197.78	\$ 0.25
DIRECTLY ASSIGNED BENEFITS	\$ 1,180,384.66	\$ 4.20
TOTAL DIRECTLY ASSIGNED	\$ 7,401,199.05	\$ 26.34
TOTAL HOURS	281,026.91	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

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CRSG

A	B	C
STATE: REGION		
GROUP: COMPLEX RESALE SUPPORT GROUP		
JFC: 221X		
1998		
	1998	HOURLY COST
COMPONENT	DOLLARS**	(B/B23)
DIRECT LABOR - PRODUCTIVE	\$ 2,722,283.45	\$ 15.60
DIRECT LABOR - PREMIUM	\$ 59,786.75	\$ 0.34
DIRECT LABOR - OTHER EMPLOYEE	\$ 745,617.22	\$ 4.27
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ 267,965.39	\$ 1.54
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 340,285.43	\$ 1.95
TOTAL DIRECT LABOR	\$ 4,135,938.24	\$ 23.70
DIRECT LABOR - OTHER COST	\$ 24,800.10	\$ 0.14
DIRECTLY ASSIGNED BENEFITS	\$ 761,937.69	\$ 4.37
TOTAL DIRECTLY ASSIGNED	\$ 4,922,676.03	\$ 28.21
TOTAL HOURS	174,508.67	
**DATA EXTRACT FROM FINANCIAL FRONT END SYSTEM		

05-Nov-99	
DIRECTLY ASSIGNED LABOR RATES FOR	
ACCOUNT EXECUTIVE, SYSTEMS DESIGNER AND SERVICE CONSULTANT	
1998	
ACCOUNT EXECUTIVE	HOURLY RATE
DIRECT SALARIES AND WAGES	\$ 27.47
OTHER DIRECT	\$ 18.34
DIRECTLY ASSIGNED WITH SALES COMP	\$ 45.81
DIRECT SALARIES AND WAGES	\$ 27.47
OTHER DIRECT	\$ 6.99
DIRECTLY ASSIGNED WITHOUT SALES COMP	\$ 34.46
SYSTEMS DESIGNER	
DIRECT SALARIES AND WAGES	\$ 35.36
OTHER DIRECT	\$ 10.95
DIRECTLY ASSIGNED WITH SALES COMP	\$ 46.31
DIRECT SALARIES AND WAGES	\$ 35.36
OTHER DIRECT	\$ 7.07
DIRECTLY ASSIGNED WITHOUT SALES COMP	\$ 42.43
SERVICE CONSULTANT	
DIRECT SALARIES AND WAGES	\$ 25.85
OTHER DIRECT	\$ 4.89
DIRECTLY ASSIGNED	\$ 30.74
SOURCE: FINANCE DEPARTMENT/BELLSOUTH BUSINESS SYSTEMS	

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JOB GRADES & WAGE SCALES

05-Nov-99								
STATE: REGION								
Component	JOB GRADE 54	JOB GRADE 55	JOB GRADE 56	JOB GRADE 57	JOB GRADE 58	JOB GRADE 59	JOB GRADE 60	JOB GRADE 61
DIRECT LABOR - PRODUCTIVE	\$ 17.51	\$ 19.28	\$ 22.38	\$ 25.09	\$ 29.13	\$ 33.78	\$ 38.64	\$ 44.09
DIRECT LABOR - PREMIUM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIRECT LABOR - OTHER EMPLOYEE	\$ 2.88	\$ 3.17	\$ 3.68	\$ 4.12	\$ 4.79	\$ 5.55	\$ 6.35	\$ 7.24
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIRECT LABOR - DIRECT ADMINISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT LABOR	\$ 20.39	\$ 22.45	\$ 26.06	\$ 29.21	\$ 33.92	\$ 39.33	\$ 44.99	\$ 51.33
DIRECT LABOR - OTHER COST	\$ 1.09	\$ 1.20	\$ 1.39	\$ 1.58	\$ 1.81	\$ 2.09	\$ 2.40	\$ 2.73
DIRECTLY ASSIGNED BENEFITS	\$ 4.13	\$ 4.55	\$ 5.28	\$ 5.92	\$ 6.88	\$ 7.97	\$ 9.12	\$ 10.41
TOTAL DIRECTLY ASSIGNED	\$ 25.61	\$ 28.19	\$ 32.73	\$ 36.69	\$ 42.60	\$ 49.40	\$ 56.51	\$ 64.47
COMPONENT	WAGE SCALE 10	WAGE SCALE 14	WAGE SCALE 16	WAGE SCALE 18	WAGE SCALE 23	WAGE SCALE 32		
DIRECT LABOR - PRODUCTIVE	\$ 15.54	\$ 16.29	\$ 16.79	\$ 17.17	\$ 18.15	\$ 22.21		
DIRECT LABOR - PREMIUM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
DIRECT LABOR - OTHER EMPLOYEE	\$ 0.37	\$ 0.38	\$ 0.40	\$ 0.41	\$ 0.43	\$ 0.52		
DIRECT LABOR - ANNUAL PAID ABSENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
DIRECT LABOR - DIRECT ADMINISTRATION	\$ 2.14	\$ 2.14	\$ 2.14	\$ 2.14	\$ 2.14	\$ 2.14		
TOTAL DIRECT LABOR	\$ 18.05	\$ 18.82	\$ 19.33	\$ 19.72	\$ 20.72	\$ 24.88		
DIRECT LABOR - OTHER COST	\$ 0.14	\$ 0.15	\$ 0.15	\$ 0.16	\$ 0.16	\$ 0.20		
DIRECTLY ASSIGNED BENEFITS	\$ 3.66	\$ 3.81	\$ 3.92	\$ 4.00	\$ 4.20	\$ 5.04		
TOTAL DIRECTLY ASSIGNED	\$ 21.85	\$ 22.78	\$ 23.40	\$ 23.87	\$ 25.09	\$ 30.12		
1998 RELATIONSHIPS FROM BST LABOR DATA								
BST Labor Relationships	JOB GRADE 54	JOB GRADE 55	JOB GRADE 56	JOB GRADE 57	JOB GRADE 58	JOB GRADE 59	JOB GRADE 60	JOB GRADE 61
OTHER EMPLOYEE to PRODUCTIVE	16.43%	16.43%	16.43%	16.43%	16.43%	16.43%	16.43%	16.43%
DIRECT ADMINISTRATION to PRODUCTIVE	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OTHER COST to TOTAL DIRECT LABOR	5.33%	5.33%	5.33%	5.33%	5.33%	5.33%	5.33%	5.33%
BENEFITS TO TOTAL DIRECT LABOR	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%
BST Labor Relationships	WAGE SCALE 10	WAGE SCALE 14	WAGE SCALE 16	WAGE SCALE 18	WAGE SCALE 23	WAGE SCALE 32		
OTHER EMPLOYEE to PRODUCTIVE	2.36%	2.36%	2.36%	2.36%	2.36%	2.36%		
DIRECT ADMINISTRATION to PRODUCTIVE	13.78%	13.14%	12.75%	12.47%	11.80%	9.64%		
OTHER COST to TOTAL DIRECT LABOR	0.80%	0.80%	0.80%	0.80%	0.80%	0.80%		
BENEFITS TO TOTAL DIRECT LABOR	20.27%	20.27%	20.27%	20.27%	20.27%	20.27%		

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Work Center/ Cost Group	Date Updated
AFIG	05-Nov-99
I&M POTS	05-Nov-99
SSIM	05-Nov-99
OSPC	05-Nov-99
OPAC	05-Nov-99
CRT	05-Nov-99
COIM-CIR&FAC	05-Nov-99
COIM-SW EQ	05-Nov-99
RCMAG	05-Nov-99
TRANSLATIONS	05-Nov-99
SOFTWARE	05-Nov-99
TCG	05-Nov-99
NRC	05-Nov-99
PAR	05-Nov-99
CPG	05-Nov-99
ACAC	05-Nov-99
EBAC	05-Nov-99
BRC	05-Nov-99
RRC	05-Nov-99
WMC	05-Nov-99
NBF	05-Nov-99
RNOC	05-Nov-99
CIA	05-Nov-99
SAC	05-Nov-99
FG10	05-Nov-99
FG20	05-Nov-99
PICS	05-Nov-99
FG30	05-Nov-99
ICSC LCSC	05-Nov-99
TOLL & ASSIST - COMBINED	05-Nov-99
DIR ASSIST - COMBINED	05-Nov-99
CUST BILL	05-Nov-99
COLL REP	05-Nov-99
CUST SVC	05-Nov-99
SALES - CUST SVC REL	05-Nov-99
COMP CLER	05-Nov-99
NTWK SVC CLER	05-Nov-99
CRSG	05-Nov-99

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