ORIGINAL

ATTACHMENT B

BellSouth Telecommunications, Inc.
FPSC Docket No. 000649-TP
Request for Confidential Classification
Page 1
September 7, 2000

REQUEST FOR CONFIDENTIAL CLASSIFICATION OF A COST STUDY FILED AS AN ATTACHMENT TO THE DIRECT TESTIMONY OF DAONNE CALDWELL ON AUGUST 17, 2000, IN DOCKET 000649-TP

2 Redacted Copies of Material for Public Record

APP
CAF
CMP
COM
CTR
ECR
LEG
OPC
PAI
RGO
SEC 1
SER
OTH

	A	B	C	D
1	Florida			
2	Index Sheet			
3	Study Period: 2000 - 2002			
4				
5				
6				
7				
8				
9		**Sheet Name:**		**Description:**
10		Index		LINE SHARING SPLITTER - in the Central Office
11		Investments		CALCULATOR INPUT FORM - MATERIAL/INVESTMENT DATA
12		Additives_Recurring		CALCULATOR INPUT FORM - RECURRING EXPENSES DATA
13		Additives_Nonrecurring		CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA
14		Recurring Labor		CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA
15		Nonrecurring Labor		CALCULATOR INPUT FORM - NONRECURRING LABOR TIMES
16		INPUT_ NRC		Inputs for Nonrecurring Costs
17		INPUT_ Recur		Inputs for Recurring Costs
18		wp J.4.1		Development of Line Sharing Splitter Costs per Splitter System 96 Line Capacity in the Central Office
19		wp J.4.2		Development of Line Sharing Splitter Costs per Splitter System 24 Line Capacity in the Central Office
20		wp J.4.3		Development of Line Sharing Splitter Costs per Line Activation in the Central Office
21				
22				
23				
24				
25				
26				
27				
28				
29				

CALCULATOR INPUT FORM - MATERIAL/INVESTMENT DATA

Instructions:

1. **Use this worksheet to record nonrecurring labor times to be input into the Calculator 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.**

State	Cost Element #	FRC	Sub FRC	Volume Sensitive $ Amount	Volume Insensitive $ Amount
FL	J.4.1	377C	05	$447.975	
FL	J.4.1	257C	03	$187.500	
FL	J.4.1	257C	15	$4,859.000	
FL	J.4.2	377C	05	$111.994	
FL	J.4.2	257C	03	$46.875	
FL	J.4.2	257C	15	$1,214.750	
FL	J.4.3	630C	00	$0.738	
FL	J.4.3	530C	00	$17.306	
FL	J.4.3	460C	00	$192.635	
	END				

CALCULATOR INPUT FORM - RECURRING EXPENSES DATA

Instructions:

1. **Use this worksheet to record nonrecurring labor times to be input into the Calculator 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.**

State	Cost Element #	Recurring Expense Description (Limited to 25 characters)	Recurring Volume Sensitive $ Amount	Recurring Volume Insensitive $ Amount
FL	J.4.3	Telcordia Solution	$2.096	
	END	Maximum 10 entries per Cost Element #		

006123

CALCULATOR INPUT FORM - NONRECURRING EXPENSES DATA

Instructions:

1. **Use this worksheet to record nonrecurring labor times to be input into the Calculator 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							
	END	Maximum 10 entries per Cost Element #					

C06124

CALCULATOR INPUT FORM - RECURRING LABOR EXPENSES DATA

Instructions:

1. **Use this worksheet to record nonrecurring labor times to be input into the Calculator 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.**

State	Cost Element #	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Work Time (Hours) Volume Sensitive	Work Time (Hours) Volume Insensitive
FL					
	END	Maximum 20 entries per Cost Element #			

CALCULATOR INPUT FORM - NONRECURRING LABOR TIMES

Instructions:

1. Use this worksheet to record nonrecurring labor times to be input into the Calculator 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. 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.): 6/1/2001

State	Cost Element #	Cost Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR) Installation Time (Hours)	(For use w/ one NR) Disconnect Time (Hours)	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)
FL	J.4.1	43	COSMOS / SWITCH	2730			4.0000	2.0000	0.0000	0.0000				
FL	J.4.1	43	Circuit Capacity Management	34XX			3.0000	3.0000	0.0000	0.0000				
FL	J.4.1	43	Complex Resale Support Group	221X			0.7400	0.7400	0.0000	0.0000				
FL	J.4.1	43	Complex Resale Support Group	SDWC			0.6700	0.6700	0.0000	0.0000				
FL	J.4.2	43	COSMOS / SWITCH	2730			4.0000	2.0000	0.0000	0.0000				
FL	J.4.2	43	Circuit Capacity Management	34XX			3.0000	3.0000	0.0000	0.0000				
FL	J.4.2	43	Complex Resale Support Group	221X			0.7400	0.7400	0.0000	0.0000				
FL	J.4.2	43	Complex Resale Support Group	SDWC			0.6700	0.6700	0.0000	0.0000				
FL	J.4.3	43	Circuit Capacity Management	34XX			0.0833	0.0833	0.0208	0.0208				
FL	J.4.3	43	Assignment Facility Inventory Group	4M1X			0.0467	0.0467	0.0467	0.0467				
FL	J.4.3	43	Work Management Center	4WXX			0.0500	0.0500	0.0500	0.0500				
FL	J.4.3	43	CO Install & Mtce Field - Ckt & Fac	431X			0.4167	0.2000	0.1667	0.0833				
FL	J.4.3	43	Circuit Capacity Management	34XX			0.0250	0.0000	0.0250	0.0000				
FL	J.4.3	43	Assignment Facility Inventory Group	4M1X			0.0047	0.0000	0.0047	0.0000				
FL	J.4.3	43	CO Install & Mtce Field - Ckt & Fac	431X			0.0550	0.0000	0.0750	0.0000				
FL	J.4.3	43	Installation & Maintenance	410X			0.1000	0.0000	0.1000	0.0000				
FL	J.4.3	43	Installation & Maintenance	410X			0.0500	0.0000	0.0000	0.0000				
FL	J.4.4	43	Assignment Facility Inventory Group	4M1X			0.0467	0.0000	0.0467	0.0000				
FL	J.4.4	43	Work Management Center	4WXX			0.1000	0.0000	0.1000	0.0000				
FL	J.4.4	43	CO Install & Mtce Field - Ckt & Fac	431X			0.6167	0.0000	0.2500	0.0000				
	END		Maximum of 25 entries per Cost Element #											

	A	B	C	D	E	F	G	H	I	J	K	L
1	Florida											
2	Inputs for Nonrecurring Costs											
3	Study Period: 2000 - 2002											
4	FL											
5								Time in Hours (Hrs)				
6		Item / Description				(For use w/ one NR)		First		Additional		
7	Element	Description	JFC / JG / WS	Source	Cost Element Life (mos.)	Install	Disconnect	Install	Disconnect	Install	Disconnect	Nonrecurring Additive
8												
9	J.4	**LINE SHARING SPLITTER - in the Central Office**										
10												
11	J.4.1	**Line Sharing Splitter - per Splitter System 96-Line Capacity in the Cenral Office**			43							
12		Network	2730	COSMOS / SWITCH				4.0000	2.0000	0.0000	0.0000	
13		Engineering	34XX	Circuit Capacity Management				3.0000	3.0000	0.0000	0.0000	
14		Engineering	221X	Complex Resale Support Group				0.7400	0.7400	0.0000	0.0000	
15		Engineering	SDWC	Complex Resale Support Group				0.6700	0.6700	0.0000	0.0000	
16												
17	J.4.2	**Line Sharing Splitter - per Splitter System 24-Line Capacity in the Central Office**			43							
18		Network	2730	COSMOS / SWITCH				4.0000	2.0000	0.0000	0.0000	
19		Engineering	34XX	Circuit Capacity Management				3.0000	3.0000	0.0000	0.0000	
20		Engineering	221X	Complex Resale Support Group				0.7400	0.7400	0.0000	0.0000	
21		Engineering	SDWC	Complex Resale Support Group				0.6700	0.6700	0.0000	0.0000	
22												
23	J.4.3	**Line Sharing Splitter - per Line Activation in the Central Office**			43							
24		Engineering	34XX	Circuit Capacity Management				0.0833	0.0833	0.0208	0.0208	
25		Engineering (8 min x 35% fallout)	4M1X	Assignment Facility Inventory Group				0.0467	0.0467	0.0467	0.0467	
26		Connect & Test	4WXX	Work Management Center				0.0500	0.0500	0.0500	0.0500	
27		Connect & Test	431X	CO Install & Mtce Field - Ckt & Fac				0.4167	0.2000	0.1667	0.0833	
28		LST - Engineering (15 min x 10%)	34XX	Circuit Capacity Management				0.0250	0.0000	0.0250	0.0000	
29		LST - Eng (8 min x 35% fallout x 10%)	4M1X	Assignment Facility Inventory Group				0.0047	0.0000	0.0047	0.0000	
30		LST - Connect & Test (# min x 10%)	431X	CO Install & Mtce Field - Ckt & Fac				0.0550	0.0000	0.0750	0.0000	
31		LST - Connect & Test (60 min x 10%)	410X	Installation & Maintenance				0.1000	0.0000	0.1000	0.0000	
32		LST - Travel (30 min x 10%)	410X	Installation & Maintenance				0.0500	0.0000	0.0000	0.0000	
33												
34	J.4.4	**Line Sharing Splitter per Subsequent Activity per Line Rearrangement**			43							
35		Engineering (8 min x 35% fallout)	4M1X	Assignment Facility Inventory Group				0.0467	0.0000	0.0467	0.0000	
36		Connect & Test	4WXX	Work Management Center				0.1000	0.0000	0.1000	0.0000	
37		Connect & Test	431X	CO Install & Mtce Field - Ckt & Fac				0.6167	0.0000	0.2500	0.0000	
38												
39												
40												
41												
42												
43												
44												
45												
46												
47												
48												
49												
50												
51												
52												
53												
54												
55												
56												
57												
58												
59												
60												

	A	B	C	D	E	F
1	Florida					
2	Inputs for Recurring Costs					
3	Study Period: 2000 - 2002					
4	FL					
5						
6		Item / Description				
7	Element	Description	FRC	Sub FRC	Source	Amount
8						
9	J.4	**LINE SHARING SPLITTER - in the Central Office**				
10						
11	J.4.1	**Line Sharing Splitter - per Splitter System 96-Line Capacity in the Central Office**				
12		**Distributing Frame**				
13		Material Price	377C	05	Network Planning & Support	
14		Projected Actual Utilization			Network Planning & Support	
15		Circuit Capacity			Network Planning & Support	7,200
16		Number Required (3 terms on MDF / Line)			Network Planning & Support	300
17		**Connecting Blocks**				
18		Material Price	377C	05	Network Planning & Support	
19		Projected Actual Utilization			Network Planning & Support	
20		System Capacity			Network Planning & Support	1
21		Number Required			Network Planning & Support	4
22		**Line Sharing Splitter (Bay)**	257C	03		
23		Material Price			Network Planning & Support	
24		Projected Actual Utilization			Network Planning & Support	
25		System Capacity			Network Planning & Support	8
26		Number Required			Network Planning & Support	1
27		**Line Sharing Splitter (Shelf, Test Eqpt, Plug-ins & Cabling)**				
28		Material Price per System	257C	15	Network Planning & Support	
29		Projected Actual Utilization			Network Planning & Support	
30		System Capacity			Network Planning & Support	1
31		Number Required			Network Planning & Support	1
32						
33	J.4.2	**Line Sharing Splitter - per Splitter System 24-Line Capacity in the Central Office**				
34		**Distributing Frame**				
35		Material Price	377C	05	Network Planning & Support	
36		Projected Actual Utilization			Network Planning & Support	
37		Circuit Capacity			Network Planning & Support	7,200
38		Number Required (3 terms on MDF / Line)			Network Planning & Support	75
39		**Connecting Blocks**				
40		Material Price	377C	05	Network Planning & Support	
41		Projected Actual Utilization			Network Planning & Support	
42		System Capacity			Network Planning & Support	1
43		Number Required			Network Planning & Support	1
44		**Line Sharing Splitter (Bay)**				
45		Material Price	257C	03	Network Planning & Support	
46		Projected Actual Utilization			Network Planning & Support	
47		System Capacity			Network Planning & Support	32
48		Number Required			Network Planning & Support	1
49		**Line Sharing Splitter (Shelf, Test Eqpt, Plug-ins & Cabling)**				
50		Material Price per System	257C	15	Network Planning & Support	
51		Projected Actual Utilization			Network Planning & Support	

	A	B	C	D	E	F
52		System Capacity			Network Planning & Support	4
53		Number Required			Network Planning & Support	1
54						
55	J.4.3	**Line Sharing Splitter - per Line Activation in the Central Office**				
56		**Telcordia Solution**				
57		**Software Monthly Expense**			Network Planning & Support	
58		Adjustment Factor			BST Finance	
59		Software Monthly Expense			BST Finance	$426,884.00
60		**LEIS/LEAD Investment**	**630C**	**00**	Network Planning & Support	
61		Adjustment Factor			BST Finance	
62		LEIS/LEAD Investment			BST Finance	$150,357
63		**LEIS/LEAD Investment**	**530C**	**00**	Network Planning & Support	
64		Adjustment Factor			BST Finance	
65		LEIS/LEAD Investment			BST Finance	$3,523,871
66		**Telcordia SW & HW Investment**	**460C**	**00**	Network Planning & Support	
67		Adjustment Factor			BST Finance	
68		SW & HW Investment			BST Finance	$39,223,970
69		In-Service Mid-Year Demand Year 1			Network Planning & Support	8,965
70		In-Service Mid-Year Demand Year 2			Network Planning & Support	66,831
71		In-Service Mid-Year Demand Year 3			Network Planning & Support	183,292
72		In-Service Mid-Year Demand Year 4			Network Planning & Support	318,377
73		In-Service Mid-Year Demand Year 5			Network Planning & Support	440,625
74		Economic Life of Software & Hardware (years)			BST Finance	5
75						
76						
77						
78						
79						
80						
81						
82						
83						
84						
85						
86						
87						
88						
89						
90						
91						
92						
93						
94						
95						
96						
97						
98						
99						

	A	B	C	D	E
1	Florida				
2	Development of Line Sharing Splitter Costs per Splitter System 96 Line Capacity in the Central Office				
3	Study Period: 2000 - 2002				
4					
5	Element #: J.4.1				
6	Item / Description				
7	Description	FRC	Sub FRC	Source	Amount
8	**Distributing Frame**				
9					
10	Material Price			INPUT_ Recur Line 13	[redacted]
11					
12	Projected Actual Utilization			INPUT_ Recur Line 14	[redacted]
13					
14	Circuit Capacity			INPUT_ Recur Line 15	7,200
15					
16	Number Required (3 terms on MDF / Line)			INPUT_ Recur Line 16	300
17					
18	Utilized Material Price per System	**377C**	**05**	Line 10 / Line 12 / Line 14 x Line 16	$207.975
19					
20	**Connecting Blocks**				
21					
22	Material Price			INPUT_ Recur Line 18	[redacted]
23					
24	Projected Actual Utilization			INPUT_ Recur Line 19	[redacted]
25					
26	System Capacity			INPUT_ Recur Line 20	1
27					
28	Number Required			INPUT_ Recur Line 21	4
29					
30	Utilized Material Price per System	**377C**	**05**	Line 22 / Line 24 / Line 26 x Line 28	$240.000
31					
32	Utilized Material Price per System	**377C**	**05**	Line 18 + Line 30	$447.975
33					
34	**Line Sharing Splitter (Bay)**				

	A	B	C	D	E
35					
36	Material Price			INPUT_ Recur Line 23	[redacted]
37					
38	Projected Actual Utilization			INPUT_ Recur Line 24	[redacted]
39					
40	System Capacity			INPUT_ Recur Line 25	8
41					
42	Number Required			INPUT_ Recur Line 26	1
43					
44	Utilized Material Price per System	**257C**	**03**	Line 36 / Line 38 / Line 40 x Line 42	$187.500
45					
46	**Line Sharing Splitter (Shelf, Test Eqpt, Plug-ins & Cabling)**				
47					
48	Material Price per System			INPUT_ Recur Line 28	[redacted]
49					
50	Projected Actual Utilization			INPUT_ Recur Line 29	[redacted]
51					
52	System Capacity			INPUT_ Recur Line 30	1
53					
54	Number Required			INPUT_ Recur Line 31	1
55					
56	Utilized Material Price per System	**257C**	**15**	Line 48 / Line 50 / Line 52 x Line 54	$4,859.000

	A	B	C	D	E
1	Florida				
2	Development of Line Sharing Splitter Costs per Splitter System 24 Line Capacity in the Central Office				
3	Study Period: 2000 - 2002				
4					
5	Element #: J.4.2				
6	Item / Description				
7	Description	FRC	Sub FRC	Source	Amount
8	**Distributing Frame**				
9					
10	Material Price			INPUT_ Recur Line 35	[redacted]
11					
12	Projected Actual Utilization			INPUT_ Recur Line 36	[redacted]
13					
14	Circuit Capacity			INPUT_ Recur Line 37	7,200
15					
16	Number Required (3 terms on MDF / Line)			INPUT_ Recur Line 38	75
17					
18	Utilized Material Price per System	**377C**	**05**	Line 10 / Line 12 / Line 14 x Line 16	$51.994
19					
20	**Connecting Blocks**				
21					
22	Material Price			INPUT_ Recur Line 40	[redacted]
23					
24	Projected Actual Utilization			INPUT_ Recur Line 41	[redacted]
25					
26	System Capacity			INPUT_ Recur Line 42	1
27					
28	Number Required			INPUT_ Recur Line 43	1.00
29					
30	Utilized Material Price per System	**377C**	**05**	Line 22 / Line 24 / Line 26 x Line 28	$60.000
31					
32	Utilized Material Price per System	**377C**	**05**	Line 18 + Line 30	$111.994
33					
34	**Line Sharing Splitter (Bay)**				

	A	B	C	D	E
35					
36	Material Price			INPUT_ Recur Line 45	[redacted]
37					
38	Projected Actual Utilization			INPUT_ Recur Line 46	[redacted]
39					
40	System Capacity			INPUT_ Recur Line 47	32
41					
42	Number Required			INPUT_ Recur Line 48	1
43					
44	Utilized Material Price per System	**257C**	**03**	Line 36 / Line 38 / Line 40 x Line 42	$46.875
45					
46	**Line Sharing Splitter (Shelf, Test Eqpt, Plug-ins & Cabling)**				
47					
48	Material Price per System			INPUT_ Recur Line 50	[redacted]
49					
50	Projected Actual Utilization			INPUT_ Recur Line 51	[redacted]
51					
52	System Capacity			INPUT_ Recur Line 52	4
53					
54	Number Required			INPUT_ Recur Line 53	1
55					
56	Utilized Material Price per System	**257C**	**15**	Line 48 / Line 50 / Line 52 x Line 54	$1,214.750

	A	B	C	D	E
1	[redacted]				
2	Development of Line Sharing Splitter Costs per Line Activation in the Central Office				
3	Study Period: 2000 - 2002				
4					
5	Element #: J.4.3				
6	Item / Description				
7	Description	FRC	Sub FRC	Source	Amount
8	**Telcordia Solution**				
9					
10	In-Service Mid-Year Demand Year 1			INPUT_ Recur Line 69	8,965
11					
12	In-Service Mid-Year Demand Year 2			INPUT_ Recur Line 70	66,831
13					
14	In-Service Mid-Year Demand Year 3			INPUT_ Recur Line 71	183,292
15					
16	In-Service Mid-Year Demand Year 4			INPUT_ Recur Line 72	318,377
17					
18	In-Service Mid-Year Demand Year 5			INPUT_ Recur Line 73	440,625
19					
20	Total In-Service Mid-Year Demand			Sum(Line 10...Line 18)	1,018,088
21					
22	Economic Life of Software & Hardware (years)			INPUT_ Recur Line 74	5
23					
24	Average In-Service Mid-Year Demand			Line 20 / Line 22	203,618
25					
26	**Software Monthly Expense**			INPUT_ Recur Line 59	$426,884.00
27					
28	Average In-Service Mid-Year Demand			Line 24	203,618
29					
30	Average Monthly Software Implementation Expense			Line 26 / Line 28	$2.096
31					
32	**LEIS/LEAD Investment**	**630C**	**.00**	INPUT_ Recur Line 62	$150,357
33					
34	Average In-Service Mid-Year Demand			Line 24	203,618

	A	B	C	D	E
35					
36	Average LEIS/LEAD Investment per Line			Line 32 / Line 34	$0.738
37					
38	**LEIS/LEAD Investment**	**530C**	**00**	INPUT_ Recur Line 65	$3,523,871
39					
40	Average In-Service Mid-Year Demand			Line 24	203,618
41					
42	Average LEIS/LEAD Investment per Line			Line 38 / Line 40	$17.306
43					
44	**SW & HW Investment**	**460C**	**00**	INPUT_ Recur Line 68	$39,223,970
45					
46	Average In-Service Mid-Year Demand			Line 24	203,618
47					
48	Average SW & HW Investment per Line			Line 44 / Line 46	$192.635
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					