

ATTACHMENT C

BellSouth Telecommunications, Inc.
FPSC Docket No. 990649A-TP
Request for Confidential Classification
Page 1
1/25/02

REQUEST FOR CONFIDENTIAL CLASSIFICATION OF ATTACHMENT NO. 1
TO DAONNE CALDWELL LATE-FILED EXHIBIT NO. 7 AS FILED ON
JANUARY 25, 2002 IN FLORIDA PUBLIC SERVICE
COMMISSION DOCKET 990649A-TP

PROPRIETARY

MR 3/6/07 (entire document)
DECLASSIFIED
CONFIDENTIAL

This confidentiality request was filed by or
for a "telco" for DN 0098102. No ruling
is required unless the material is subject to a
request per 119.07, FS, or is admitted in the
record per Rule 25-22.006(8)(b), FAC.

DOCUMENT NUMBER-DATE

00981 JAN 25 02

FPSC-COMMISSION CLERK

BellSouth Telecommunications, Inc.
FPSC Docket No. 990649A-TP
Caldwell Deposition Late Filed
January 15, 2002
Item No. 7
Attachment No. 1
13 Pages

PROPRIETARY

DECLASSIFIED

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1	DUF INPUTS, YEAR 2002 FORWARD																
2																	
3																	
4																	
5																	
6																	
7	ADUF INPUTS																
8																	
9		FRC	SubFRC	JGWS	Provider												
10	Element Number																
11	Job Stream Impacted:																
12	QA01																
13	QA01																
14	QA01																
15	MD03B																
16	MN15																
17	Months of DASD Storage																
18	ADUF Retention Cycles																
19	Cycles Per Month																
20	Anderson Developmental Labor: Hours Multiplication Factor																
21					Joe Jones												
22	Job Utilization Statistics and Support																
23	QA01 Monthly Contractor Steady State Labor Hours																
24	QA01 Monthly BBI Support Labor Hours																
25	QA01 Monthly BBI Support Labor Hours																
26	QA01 Monthly BBI Support Labor Hours																
27	QA01 Monthly BBI Support Labor Hours																
28	QA01 Monthly BBI Support Labor Hours																
29	QA01 Standard CPU Hours																
30	QA01 DASD Gigabytes																
31	QA01 Tape Gigabytes																
32	QA01 Print Feet - Non-bill Simplex Printer																
33	QA01 1299 Total Job Messages Processed (supply April 2001 data)																
34																	
35	QD10 Monthly Contractor Steady State Labor Hours																
36	QD10 Monthly BBI Support Labor Hours																
37	QD10 Monthly BBI Support Labor Hours																
38	QD10 Standard CPU Hours																
39	QD10 DASD Gigabytes																
40	QD10 Tape Gigabytes																
41	QD10 Print Feet - Non-bill Simplex Printer																
42	QD10 1299 Total Job Messages Processed (supply April 2001 data)																
43																	
44	MD03B Monthly Contractor Steady State Labor Hours																
45	MD03B Monthly BBI Support Labor Hours																
46	MD03B Monthly BBI Support Labor Hours																
47	MD03B Monthly BBI Support Labor Hours																
48	MD03B Standard CPU Hours																
49	MD03B DASD Gigabytes																
50	MD03B Tape Gigabytes																
51	MD03B Print Feet - Non-bill Simplex Printer																
52	MD03B Total Job Messages Processed (MD03B01/12/1999 (supply 401 data)																
53	MN35 Monthly Contractor Steady State Labor Hours																
54	MN35 Monthly BBI Support Labor Hours																
55	MN35 Monthly BBI Support Labor Hours																
56	MN35 Standard CPU Hours																
57	MN35 DASD Gigabytes																
58	MN35 Tape Gigabytes																
59	MN35 Print Feet - Non-bill Simplex Printer																
60	MN35 12/99 Total Job Messages Processed (supply April 2001 data)																
61																	
62	ADUF Directly Assigned																
63	ADUF IT Non-Recurring Scheduled Product Development Labor Hours																
64	ADUF BBI Product Development Labor Hours Per New CLECs/OCN																
65	ADUF BBI Non-Recurring Development Labor Hours																
66	ADUF BBI Monthly Support Labor Hours																
67	ADUF BBI Non-recurring Developmental Labor Hours																

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
68	ADUF IT Non-recurring Developmental Labor Hours	4600	00		Joe Jones												
69	Standard CPU Hours Per IT Developmental Hour																
70	Monthly DASD Gigabytes Per Developmental Hour																
71	Tape Gigabytes Per Developmental Hour																
72	Non-bill Print Feet Per Developmental Hour																
73																	
74																	
75	EDS Charge Per Standard CPU Hour																
76	EDS Monthly Charge Per DASD Gigabyte																
77	EDS Monthly Charge Per Tape Gigabyte																
78	Incremental Cost Print Foot - Non-bill Simplex Printer																
79	Contractor Hourly Labor Rate																
80																	
81																	
82	Months Per Year																
83																	
84	December, 1999 CLECs OCN Purchasing ADUF (supply as many actuals as possible beginning with December, 2000)																
85	January CLECs OCN Purchasing ADUF																
86	February CLECs OCN Purchasing ADUF																
87	March CLECs OCN Purchasing ADUF																
88	April CLECs OCN Purchasing ADUF																
89	May CLECs OCN Purchasing ADUF																
90	June CLECs OCN Purchasing ADUF																
91	July CLECs OCN Purchasing ADUF																
92	August CLECs OCN Purchasing ADUF																
93	September CLECs OCN Purchasing ADUF																
94	October CLECs OCN Purchasing ADUF																
95	November CLECs OCN Purchasing ADUF																
96	December CLECs OCN Purchasing ADUF																
97	Incremental Monthly CLECs OCN Purchasing ADUF																
98																	
99	December, 1999 ADUF Messages (supply as many actuals as possible beginning with December, 2000)																
100	January ADUF Messages																
101	February ADUF Messages																
102	March ADUF Messages																
103	April ADUF Messages																
104	May ADUF Messages																
105	June ADUF Messages																
106	July ADUF Messages																
107	August ADUF Messages																
108	September ADUF Messages																
109	October ADUF Messages																
110	November ADUF Messages																
111	December ADUF Messages																
112	Incremental Monthly ADUF Messages																
113																	
114																	
115	Total EODUF Annual Messages																
116	December, 2002 EODUF Messages																
117	Incremental Monthly EODUF Messages																
118																	
119	Total ODUF and EODUF Annual Messages																
120	December, 2002 ODUF and EODUF Messages																
121	Incremental Monthly ODUF and EODUF Messages																
122	12/99 ODUF Messages Processed by QD10																
123	12/99 ODUF Messages Processed																
124	12/99 EODUF Messages Processed																
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129																	
130																	
131	EODUF INPUTS																
132	Element Number																
133																	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
134	Job Stream Impacted:																	
135	MD03A																	
136	MJ04A26																	
137	MN35																	
138	QA01																	
139																		
140	Months of DASD Storage					Joe Jones/Steve Schmidt				3								
141	EODUF Retention Cycles					Joe Jones/Steve Schmidt												
142	Cycles Per Month					Joe Jones												
143	Andersen Developmental Labor Hours Multiplication Factor																	
144																		
145																		
146	Job Utilization Statistics and Support																	
147	MD03A Monthly Contractor Steady State Labor Hours					Joe Jones				30								
148	MD03A Monthly BBI Support Labor Hours																	
149	MD03A Monthly BBI Support Labor Hours																	
150	MD03A Standard CPU Hours																	
151	MD03A DASD Gigabytes																	
152	MD03A Tape Gigabytes																	
153	MD03A Print Feet - Non-bill Simplex Printer																	
154	MD03A 12/99 Total Job Messages Processed																	
155																		
156	MJ04A26 Monthly Contractor Steady State Labor Hours					Joe Jones				2								
157	MJ04A26 Monthly BBI Support Labor Hours																	
158	MJ04A26 Monthly BBI Support Labor Hours																	
159	MJ04A26 Standard CPU Hours																	
160	MJ04A26 DASD Gigabytes																	
161	MJ04A26 Tape Gigabytes																	
162	MJ04A26 Print Feet - Non-bill Simplex Printer																	
163	MJ04A26 12/99 Total Job Messages Processed																	
164	MJ04A26 BBI Support Message Volume Sensitive Labor Hours																	
165																		
166	MN35 Monthly Contractor Steady State Labor Hours					Joe Jones				12								
167	MN35 Monthly BBI Support Labor Hours																	
168	MN35 Standard CPU Hours																	
169	MN35 DASD Gigabytes																	
170	MN35 Tape Gigabytes																	
171	MN35 Print Feet - Non-bill Simplex Printer																	
172	MN35 12/99 Total Job Messages Processed																	
173																		
174	QA01 Monthly Contractor Steady State Labor Hours					Joe Jones				300								
175	QA01 Monthly BBI Support Labor Hours																	
176	QA01 Monthly BBI Support Labor Hours																	
177	QA01 Monthly BBI Support Labor Hours																	
178	QA01 Monthly BBI Support Labor Hours																	
179	QA01 Standard CPU Hours																	
180	QA01 DASD Gigabytes																	
181	QA01 Tape Gigabytes																	
182	QA01 Print Feet - Non-bill Simplex Printer																	
183	QA01 12/99 Total Job Messages Processed																	
184																		
185	EODUF Directly Assigned																	
186	EODUF BBI Non-recurring Developmental Labor Hours																	
187	EODUF BBI Non-recurring Developmental Labor Hours																	
188	EODUF BBI Monthly Support Labor Hours (6/99 - 2002)																	
189	EODUF BBI Monthly Support Labor Hours Per CLBC OCN																	
190	EODUF IT Non-recurring Developmental Labor Hours Contractor		460C	00		Joe Jones												
191																		
192	Standard CPU Hours Per IT Developmental Hour																	
193	Monthly DASD Gigabytes Per Developmental Hour																	
194	Tape Gigabytes Per Developmental Hour																	
195	Non-bill Print Feet Per Developmental Hour																	
196																		
197																		
198	EDS Charge Per Standard CPU Hour																	
199	EDS Monthly Charge Per DASD Gigabyte																	

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200	EDS Monthly Charge Per Tape Gigabyte																
201	Incremental Cost Print Foot - Non-bill Simplex Printer																
202	Contractor Hourly Labor Rate																
203	Months Per Year																
204																	
205	December, 1999 CLECs/OCNs Purchasing EODUF																
206	January CLECs/OCNs Purchasing EODUF																
207	February CLECs/OCNs Purchasing EODUF																
208	March CLECs/OCNs Purchasing EODUF																
209	April CLECs/OCNs Purchasing EODUF																
210	May CLECs/OCNs Purchasing EODUF																
211	June CLECs/OCNs Purchasing EODUF																
212	July CLECs/OCNs Purchasing EODUF																
213	August CLECs/OCNs Purchasing EODUF																
214	September CLECs/OCNs Purchasing EODUF																
215	October CLECs/OCNs Purchasing EODUF																
216	November CLECs/OCNs Purchasing EODUF																
217	December CLECs/OCNs Purchasing EODUF																
218	Incremental CLECs/OCNs To Be Added Every 18 Months																
219																	
220	December, 1999 EODUF Messages																
221	January EODUF Messages																
222	February EODUF Messages																
223	March EODUF Messages																
224	April EODUF Messages																
225	May EODUF Messages																
226	June EODUF Messages																
227	July EODUF Messages																
228	August EODUF Messages																
229	September EODUF Messages																
230	October EODUF Messages																
231	November EODUF Messages																
232	December EODUF Messages																
233	Incremental Monthly Messages																
234																	
235	Total ADUF Annual Messages																
236																	
237	Total ODUF Annual Messages																
238																	
239	1999 ODUF Messages Processed																
240	1999 ADUF Messages Processed																
241																	
242																	
243																	
244																	
245																	
246	ODUF INPUTS																
247	Element Number																
248	Job Stream Impacted:																
249	Stream 1																
250	MD00A																
251	MD00B																
252	QA01																
253																	
254	Stream 2																
255	QD10																
256																	
257	Stream 3																
258	MC01A01																
259	MC01A04																
260	MD01A01																
261	ME01A01																
262	MF02A01																
263	MF02A30																
264																	
265	Stream 4																

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
266	QA02																	
267																		
268																		
269	Percentage of Messages Processed by Stream 1																	
270	12/99 ODUF Total Message Processed																	
271	12/99 ODUF Messages Processed by Job Stream 2																	
272	12/99 ODUF Messages Processed by Job Stream 3																	
273	12/99 ODUF Messages Processed by Job Stream 4																	
274	Months of DASD Storage					Joe Jones/Steve Schmidt												
275	ODUF Retention Cycles					Joe Jones/Steve Schmidt												
276	Cycles Per Month					Joe Jones												
277	Andersen Developmental Labor Hours Multiplication Factor																	
278																		
279	Job Utilization Statistics and Support																	
280	MC01A01 Monthly Contractor Steady State Labor Hours (stream 3)					Joe Jones												
281	MC01A01 Monthly BBI Support Labor Percent of FTE (stream 3)																	
282	MC01A01 Monthly BBI Support Labor FTEs (stream 3)																	
283	MC01A01 Monthly BBI Percentage of Support FTEs Supplied (stream 3)																	
284	MC01A01 Standard CPU Hours (stream 3)																	
285	MC01A01 DASD Gigabytes (stream 3)																	
286	MC01A01 Tape Gigabytes (stream 3)																	
287	MC01A01 Print Feet - Non-bill Simplex Printer (stream 3)																	
288	MC01A01 12/99 Total Job Messages Processed (stream 3)																	
289																		
290	MC01A04 Monthly Contractor Steady State Labor Hours (stream 3)					Joe Jones												
291	MC01A04 Monthly BBI Support Labor Percent of FTE (stream 3)																	
292	MC01A04 Monthly BBI Support Labor FTEs (stream 3)																	
293	MC01A04 Monthly BBI Percentage of Support FTEs Supplied (stream 3)																	
294	MC01A04 Standard CPU Hours (stream 3)																	
295	MC01A04 DASD Gigabytes (stream 3)																	
296	MC01A04 Tape Gigabytes (stream 3)																	
297	MC01A04 Print Feet - Non-bill Simplex Printer (stream 3)																	
298	MC01A04 12/99 Total Job Messages Processed (stream 3)																	
299																		
300	MD01A01 Monthly Contractor Steady State Labor Hours (stream 3)					Joe Jones												
301	MD01A01 Monthly BBI Support Labor Percent of FTE (stream 3)																	
302	MD01A01 Monthly BBI Support Labor Percent of FTE (stream 3)																	
303	MD01A01 Standard CPU Hours (stream 3)																	
304	MD01A01 DASD Gigabytes (stream 3)																	
305	MD01A01 Tape Gigabytes (stream 3)																	
306	MD01A01 Print Feet - Non-bill Simplex Printer (stream 3)																	
307	MD01A01 12/99 Total Job Messages Processed (stream 3)																	
308																		
309	MD03A Monthly Contractor Steady State Labor Hours (stream 1)					Joe Jones												
310	MD03A Monthly BBI Support Labor Hours (stream 1)																	
311	MD03A Monthly BBI Support Labor Hours (stream 1)																	
312	MD03A Standard CPU Hours (stream 1)																	
313	MD03A DASD Gigabytes (stream 1)																	
314	MD03A Tape Gigabytes (stream 1)																	
315	MD03A Print Feet - Non-bill Simplex Printer (stream 1)																	
316	MD03A 12/99 Total Job Messages Processed (stream 1)																	
317																		
318	ME01A01 Monthly Contractor Steady State Labor Hours (stream 3)					Joe Jones												
319	ME01A01 Monthly BBI Support Labor Percent of FTE (stream 3)																	
320	ME01A01 Monthly BBI Support Labor FTEs (stream 3)																	
321	ME01A01 Monthly BBI Percentage of Support FTEs Supplied (stream 3)																	
322	ME01A01 Standard CPU Hours (stream 3)																	
323	ME01A01 DASD Gigabytes (stream 3)																	
324	ME01A01 Tape Gigabytes (stream 3)																	
325	ME01A01 Print Feet - Non-bill Simplex Printer (stream 3)																	
326	ME01A01 12/99 Total Job Messages Processed (stream 3)																	
327																		
328	MF02A01 Monthly Contractor Steady State Labor Hours (stream 3)					Joe Jones												
329	MF02A01 Monthly BBI Support Labor Hours (stream 3)																	
330	MF02A01 Monthly BBI Support Labor Hours (stream 3)																	
331	MF02A01 Standard CPU Hours (stream 3)																	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
332	MF02A01 DASD Gigabytes (stream 3)																
333	MF02A01 Tape Gigabytes (stream 3)																
334	MF02A01 Print Feet - Non-bill Simplex Printer (stream 3)																
335	MF02A01 12/99 Total Job Messages Processed (stream 3)																
336																	
337	MF02A30 Monthly Contractor Steady State Labor Hours (stream 3)				Joe Jones			2									
338	MF02A30 Monthly BBI Support Labor Percent of FTE (stream 3)																
339	MF02A30 Monthly BBI Support Labor Hours (stream 3)																
340	MF02A30 Standard CPU Hours (stream 3)																
341	MF02A30 DASD Gigabytes (stream 3)																
342	MF02A30 Tape Gigabytes (stream 3)																
343	MF02A30 Print Feet - Non-bill Simplex Printer (stream 3)																
344	MF02A30 12/99 Total Job Messages Processed (stream 3)																
345																	
346	MN35 Monthly Contractor Steady State Labor Hours (stream 1)				Joe Jones			12									
347	MN35 Monthly BBI Support Labor Hours (stream 1)																
348	MN35 Standard CPU Hours (stream 1)																
349	MN35 DASD Gigabytes (stream 1)																
350	MN35 Tape Gigabytes (stream 1)																
351	MN35 Print Feet - Non-bill Simplex Printer (stream 1)																
352	MN35 12/99 Total Job Messages Processed (stream 1)																
353																	
354	QA01 Monthly Contractor Steady State Labor Hours (stream 1)				Joe Jones			300									
355	QA01 Monthly BBI Support Labor Hours (stream 1)																
356	QA01 Monthly BBI Support Labor Hours (stream 1)																
357	QA01 Monthly BBI Support Labor Hours (stream 1)																
358	QA01 Monthly BBI Support Labor Hours (stream 1)																
359	QA01 Standard CPU Hours (stream 1)																
360	QA01 DASD Gigabytes (stream 1)																
361	QA01 Tape Gigabytes (stream 1)																
362	QA01 Print Feet - Non-bill Simplex Printer (stream 1)																
363	QA01 12/99 Total Job Messages Processed (stream 1)																
364																	
365	QA02 Monthly Contractor Steady State Labor Hours (stream 4)				Joe Jones			225									
366	QA02 Monthly BBI Support Labor FTE (stream 4)																
367	QA02 Monthly BBI Support Labor FTEs (stream 4)																
368	QA02 Monthly BBI Percent of Support FTEs Supplied (stream 4)																
369	QA02 Monthly BBI Support Labor FTEs (stream 4)																
370	QA02 Monthly BBI Percent of Support FTEs Supplied (stream 4)																
371	QA02 Standard CPU Hours (stream 4)																
372	QA02 DASD Gigabytes (stream 4)																
373	QA02 Tape Gigabytes (stream 4)																
374	QA02 Print Feet - Non-bill Simplex Printer (stream 4)																
375	QA02 12/99 Total Job Messages Processed (stream 4)																
376																	
377	QD10 Monthly Contractor Steady State Labor Hours (stream 2)				Joe Jones			35									
378	QD10 Monthly BBI Support Labor Hours (stream 2)																
379	QD10 Monthly BBI Support Labor Hours (stream 2)																
380	QD10 Standard CPU Hours (stream 2)																
381	QD10 DASD Gigabytes (stream 2)																
382	QD10 Tape Gigabytes (stream 2)																
383	QD10 Print Feet - Non-bill Simplex Printer (stream 2)																
384	QD10 12/99 Total Job Messages Processed (stream 2)																
385																	
386	ODUF Directly Assigned																
387	ODUF IT Non-recurring Product Development Labor Hours Planned	4600	100		Ellen Rodgers/Joe Jones			200.0									
388	ODUF BBI Product Development Per New CLECs/OCN																
389	ODUF BBI Non-recurring Developmental Labor Hours																
390	ODUF BBI Non-recurring Labor Hours Per New CLEC/OCN																
391	ODUF BBI Support Message Volume Sensitive Labor Hours Per Month Per CLEC OCN																
392	ODUF BBI Monthly Support Labor Hours																
393																	
394	Standard CPU Hours Per IT Developmental Hour																
395	Monthly DASD Gigabyte Per Developmental Hour																
396	Tape Gigabyte Per Developmental Hour																
397	Non-bill Print Feet Per Developmental Hour																

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
398																		
398	Test Tape Per New OCN Receiving Tape																	
400																		
401	EDS Charge Per Standard CPU Hour																	
402	EDS Monthly Charge Per DASD Gigabyte																	
403	EDS Monthly Charge Per Tape Gigabyte																	
404	Incremental Cost Print Foot - Non-bill Simplex Printer																	
405	Contractor Hourly Labor Rate																	
406																		
407																		
408	Management Labor Hours Per Week																	
409	Non-Management Labor Hours Per Week																	
410	Average Weeks Per Month																	
411	Months Per Year																	
412	Average Production Weeks Per Year																	
413																		
414	December, 1999 CLECs/OCNs Purchasing ODUF																	
415	Jan CLECs/OCNs Purchasing ODUF																	
416	Feb CLECs/OCNs Purchasing ODUF																	
417	Mar CLECs/OCNs Purchasing ODUF																	
418	Apr CLECs/OCNs Purchasing ODUF																	
419	May CLECs/OCNs Purchasing ODUF																	
420	Jun CLECs/OCNs Purchasing ODUF																	
421	Jul CLECs/OCNs Purchasing ODUF																	
422	Aug CLECs/OCNs Purchasing ODUF																	
423	Sep CLECs/OCNs Purchasing ODUF																	
424	Oct CLECs/OCNs Purchasing ODUF																	
425	Nov CLECs/OCNs Purchasing ODUF																	
426	Dec CLECs/OCNs Purchasing ODUF																	
427	Monthly Incremental CLECs/OCNs Purchasing ODUF																	
428																		
429	Jan Messages on ODUF and EODUF																	
430	Feb Messages on ODUF and EODUF																	
431	Mar Messages on ODUF and EODUF																	
432	Apr Messages on ODUF and EODUF																	
433	May Messages on ODUF and EODUF																	
434	Jun Messages on ODUF and EODUF																	
435	Jul Messages on ODUF and EODUF																	
436	Aug Messages on ODUF and EODUF																	
437	Sep Messages on ODUF and EODUF																	
438	Oct Messages on ODUF and EODUF																	
439	Nov Messages on ODUF and EODUF																	
440	Dec Messages on ODUF and EODUF																	
441	Monthly Incremental Messages ODUF and EODUF																	
442																		
443	Total ADUF Annual Messages																	
444																		
445	12/99 Messages on ODUF																	
446	12/99 Msgs on EODUF to Exclude From ODUF Volume																	
447																		
448	Total EODUF Annual Messages																	
449																		
450	12/99 ODUF Messages Processed by QD10																	
451	Total 12/99 ODUF Messages Processed																	
452	12/99 ADUF Messages Processed																	
453	12/99 EODUF Messages Processed																	
454																		
455	Element Number:																	
456	Megabytes Per Tape at Capacity - 6250																	
457	Megabytes Per Tape at Capacity - Cartridge																	
458	Megabytes Per Gigabyte																	
459	Round Reel (6250) Magtape Cost																	
460	Cartridge Tape Cost																	
461	EDS Monthly Charge - Out of Scope Tape Processing																	
462	Federal Express Overnight Cost Per Tape - Cartridge																	
463	Federal Express Overnight Cost Per Tape - 6250																	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
464	ODJF OCNs on Cartridge Tape 12/99																	
465	ODJF OCNs on Round Reel 6250 Tape 12/99																	
466	November, 1999 Total Out of Scope Tapes																	
467	December, 1999 Total Out of Scope Tapes																	
468	January, 2000 Total Out of Scope Tapes																	
	Supply April, 2001																	
	supply April, 2001																	
	supply February, 2001																	
	supply March, 2001																	
	supply April, 2001																	

**BTSI Rate Forecast
For the Years 2002-2011
Using Data Available As of June 30, 2001**

These rates are not final. They are being prepared exclusively for this request and should not be distributed.

BST Rate Name	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
CPU	163	156	110	86	72	65	59	55	50	46
DASD	31	27	21	19	17	15	14	14	13	13
TAPE	2	2	2	2	1	1	1	1	1	1
PRINT	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
UTS	691	700	578	404	437	413	407	414	420	426
UNISYS	1,313	1,202	1,138	979	859	794	734	738	744	749
Midrange	8	8	8	8	8	8	8	8	8	8
Desktop	36	34	33	32	32	31	32	32	32	32
HelpDesk	32	31	30	29	29	29	28	29	29	29
Accenture Blended Rate	19,196	20,694	22,280	23,635	25,048	26,571	28,159	29,871	31,688	33,614

2000 / 2001 Rates for FTPs

	2002	2001	2000		2002	2001	2000
Fixed Hourly Rate	\$119.72	\$113.54	\$109.09	Variable Hourly Rate	\$136.92	\$131.29	\$127.27
Fixed Monthly Rate	\$17,360	\$16,123	\$15,000	Variable Monthly Rate	\$19,853	\$18,643	\$17,500.00
Fixed Annual Rate	\$208,320	\$193,477	\$180,000	Variable Annual Rate	\$238,236	\$223,724	\$210,000.00
Minor Release Factor CRIS & CABS		1.5	1.5				
CRIS Major Factor		2.5	2.5				
CABS Major Factor		2.3	2.3				
#Hours Month per FTP	145	142	137.5	#Annual Hours per FTP	1740	1704	1,650

Formulas

Yearly Cost for FTP

$$\text{FTP} \times \text{Annual Rate} = \text{Yearly Cost}$$

Hours to FTP

$$\text{WR Hours} \times \text{Factor} / \# \text{ Hr per Month} = \text{FTPs}$$

FTP to Hours

$$\text{FTP} \times \# \text{ Hr per Month} / \text{Factor} = \text{Hours}$$

Hours to Cost

$$\text{Hours} \times \text{Factor} \times \text{Hourly Rate} = \text{Cost}$$

Budget to # FTPs

$$\text{Budget} \div \text{Annual Rate} \div 12 (\text{Months}) = \text{Monthly FTPs}$$

$$\text{Budget} \div \text{Monthly Rate} = \text{Total FTPs}$$

ACCENTURE BLENDED RATE
BILLED FROM BTG

	A	B	C	D	E	F	G	H	I	J	K
1	BellSouth Region										
2	Index Sheet										
3	Study Period: 2002 - 2011										
4											
5											
6											
7											
8											
9			Sheet Name:	Description:							
10			Index	ACCENTURE BLENDED RATE - BILLED FROM BTG							
11			INPUT	INPUT SHEET							
12			WP100	CONTRACTOR LABOR RATES							
13											
14											
15											
16											
17											
18											

	A	B	C	D	E	F	G	H	I	J	K	L
1	BellSouth Region											
2	INPUT SHEET											
3	Study Period: 2002 - 2011											
4												
5												
6			Amount									
7	Item/Description	Source	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
8												
9	Monthly Rate Per Accenture FTP	BellSouth Technologies Group	\$19,196	\$20,694	\$22,280	\$23,635	\$25,048	\$26,571	\$28,159	\$29,871	\$31,688	\$33,614
10												
11	Number of Monthly Hours Per FTP	BellSouth Technologies Group	145	145	145	145	145	145	145	145	145	145

ACCENTURE BLENDED RATE
BILLED FROM BTG

	A	B	C	D	E	F	G	H	I	J	K	L
1	BellSouth Region											
2	CONTRACTOR LABOR RATES											
3	Study Period: 2002 - 2011											
4												
5												
6			Amount									
7	Item/Description	Source	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
8	USE IN TELRIC STUDIES-											
9	Rate Per Accenture FTP:											
10	Monthly Rate Per Accenture FTP	INPUT, L9	\$19,196.00	\$20,694.00	\$22,280.00	\$23,635.00	\$25,048.00	\$26,571.00	\$28,159.00	\$29,871.00	\$31,688.00	\$33,614.00
11												
12	Rate Per Accenture Labor Hour:											
13	Number of Monthly Hours Per FTP	INPUT, L11	145	145	145	145	145	145	145	145	145	145
14	Rate Per Accenture Labor Hour	L10/L13	\$132.39	\$142.72	\$153.66	\$163.00	\$172.74	\$183.25	\$194.20	\$206.01	\$218.54	\$231.82