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FPSC-RECORDS/REPORT

BellSouth Telecommunications, Inc.
160 South Monroe Street
Room 400
Tallahassee, Florida 32301
(404) 335-0793

RECORDS AND REPORTING

February 12, 1999

Hendrix
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FPSC-RECORDS/REPORTING

Mrs. Blanca S. Bayo
Director, Division of Records and Reporting
Florida Public Service Commission
2540 Shumard Oak Boulevard
Tallahassee, Florida 32399

RE: Docket Nos. 981642-TP and 981745-TP

Dear Mrs. Bayo:

Enclosed are an original and 15 copies of BellSouth Telecommunications, Inc.'s Direct Testimony of David A. Coon, D. Daonne Caldwell, Alphonso J. Varner, R. F. (Rook) Barretto, W. Keith Milner, Jerry Hendrix, Ronald M. Pate, and Pamela A. Tipton. Please file these documents in the captioned docket.

Milner
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FPSC-RECORDS/REPORTING

A copy of this letter is enclosed. Please mark it to indicate that the original was filed and return the copy to me. Copies have been served on the parties shown on the attached Certificate of Service.

Sincerely,

Bennett Ross / ER

Bennett L. Ross

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FPSC-BUREAU OF RECORDS

Barretto
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FPSC-RECORDS/REPORTING

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- CMU** *Stwana*
- CTR _____
- EAG _____
- LEG 3
- LIN *Stag*
- OPC _____
- RCH _____
- SEC 1
- WAS _____

Enclosures

cc: All Parties of Record
M. M. Criser, III
N. B. White
W. J. Ellenberg (w/o enclosures)

Caldwell

DOCUMENT NUMBER-DATE

01882 FEB 12 8

FPSC-RECORDS/REPORTING

Varner

DOCUMENT NUMBER-DATE

01883 FEB 12 8

FPSC-RECORDS/REPORTING

FPSC-RECORDS/REPORTING

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BELLSOUTH TELECOMMUNICATIONS, INC.
DIRECT TESTIMONY OF D. DAONNE CALDWELL
BEFORE THE FLORIDA PUBLIC SERVICE COMMISSION
DOCKET NOS. 981642-TP & 981745-TP
FEBRUARY 12, 1999

Q. PLEASE STATE YOUR NAME, ADDRESS AND OCCUPATION.

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

Q. PLEASE PROVIDE A BRIEF DESCRIPTION OF YOUR EDUCATIONAL BACKGROUND AND WORK EXPERIENCE.

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

My initial employment was with South Central Bell in 1976 in the Tupelo, Mississippi, Engineering Department where I was responsible for Outside Plant Planning. In 1983, I transferred to BellSouth Services, Inc. in Birmingham, 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, which is now a
8 part of the Finance Department, with the responsibility of managing the
9 development of cost studies for transport facilities, both loop and interoffice. My
10 current responsibilities encompass witnessing in cost-related dockets, cost
11 methodology development, and the coordination of cost study filings.

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 network
16 capabilities requested in the Intermedia (ICI) and e.spire Petitions for Arbitration
17 for which rates have not already been established by this Commission.

18 Additionally, I describe the underlying cost methodology used in this study. The
19 study is filed both in paper form and on a CD-ROM, with this testimony as Exhibit
20 DDC-1. Included in Exhibit DDC-1 are an executive overview, a summary of
21 results, element descriptions, factor development, TELRIC Calculator© input and
22 outputs, and investment development work papers. BellSouth witness, Mr. Al
23 Varner, addresses the rates BellSouth is proposing.

24

25 **Q. HAS BELL SOUTH FILED COST STUDIES FOR ALL THE NETWORK**

1 **CAPABILITIES REQUESTED THE PETITIONS FOR ARBITRATION?**

2

3 **A. No. This Commission has already established rates for a number of elements**
4 **included in the petitions. Thus, there is no reason to revisit the costs upon which**
5 **these rates were based. BellSouth is presenting cost studies for the network**
6 **capabilities for which rates have not already been established. These network**
7 **capabilities are identified in Exhibit DDC-2. Also included in Exhibit DDC-2 is a**
8 **cross-reference to the petition issue number.**

9

10 **Q. WHAT TYPES OF COSTS ARE REFLECTED IN THE COST STUDY?**

11

12 **A. The cost study reflects both recurring and nonrecurring costs. Recurring costs**
13 **include both capital and non-capital costs. Capital costs are associated with the**
14 **purchase of an item of plant, i.e., an investment. They consist of depreciation, cost**
15 **of money, and income tax. Non-capital recurring costs are expenses associated**
16 **with the use of an investment. These operating expenses consist of plant-specific**
17 **expenses, such as maintenance, ad valorem taxes and gross receipts taxes.**

18

19 **Nonrecurring costs are one-time expenses associated with provisioning, installing**
20 **and disconnecting the network capability. These costs include four major**
21 **categories of activity: service inquiry, engineering, connect and test, and technician**
22 **travel time.**

23

24 **Q. WHAT COST METHODOLOGY IS USED IN THE COST STUDY?**

25

1 A. The cost study is based on the cost study methodology accepted by this
2 Commission in Order No. PSC-98-0604-FOF-TP in Docket Nos. 960757-TP,
3 960833-TP and 960846-TP dated April 29, 1998. This Order established rates for
4 numerous network capabilities, ranging from 2-Wire Analog Loop Distribution to
5 Physical Collocation. On page 12 of the Order, the Commission ordered rates that
6 "cover BellSouth's Total System (Service) Long-run Incremental Costs (TSLRIC)
7 and provide some contribution toward joint and common costs."¹

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

1 **Q. PLEASE PROVIDE SOME BACKGROUND TO ORDER NUMBER PSC-**
2 **98-0604-FOF-T ?**

3

4 A. On November 13, 1997, BellSouth filed cost studies to support prices that this
5 Commission had previously established as interim rates. The studies were filed
6 electronically with complete documentation. With these studies, BellSouth
7 introduced a new cost model, the TELRIC Calculator®. The TELRIC
8 Calculator® converts material prices and labor work times to cost. The
9 Commission accepted the TELRIC Calculator® as a viable model to determine the
10 TSLRIC plus shared and common costs associated with network capabilities.
11 However, the Commission did make adjustments to the inputs filed by BellSouth.

12

13 **Q. ARE THE ADJUSTMENTS TO BELLSOUTH'S INPUTS ORDERED BY**
14 **THE COMMISSION IN ORDER NO. PSC-98-0604-FOF-TP**
15 **INCORPORATED IN THE COST STUDY RESULTS FILED IN EXHIBIT**
16 **DDC-1?**

17

18 A. Yes. The input adjustments, that are relevant to the cost elements in this
19 proceeding, are included. The cost studies in Exhibit DDC-1 include the
20 Commission-ordered cost of money, depreciation lives, tax factors, and shared and
21 common factors.

22

23 There are two areas I would like to explain in further detail as to BellSouth's
24 element list and how it relates to the Commission's Order. The Commission
25 separated all Operations Support System (OSS) costs from the studies previously

1 filed.² However, in Docket 981052-TP, TCCF (Telephone Company of Central
2 Florida) asked that permanent, cost-based rates be set for resale orders processed
3 both electronically and manually. Thus, BellSouth filed studies that adhere to the
4 ordered methodology established by the Commission for network capabilities. The
5 costs that were filed in Docket 981052-TP are shown in Exhibit DDC-3
6 (documentation), Exhibit DDC-4 (TELRIC Calculator© inputs and outputs) and
7 Exhibit DDC-5 (input calculations).³ Since the cost calculation considered the
8 processing of a Local Service Request (LSR) for both UNE orders and resale
9 orders, these costs are also applicable to ALEC orders placed for any network
10 capability.

11

12 In its April 29, 1998 Order, the Commission did not set rates for POT bays, since
13 no party required these elements. However, the participants in these dockets have
14 requested costs/rates for certain elements related to collocation that would require
15 POT bays and thus, they have been included.

16

17 **Q. PLEASE ELABORATE ON THE ADJUSTMENTS BELL SOUTH MADE**
18 **IN EXHIBIT DDC-1 TO FULFILL THE RECOMMENDATIONS MADE IN**
19 **ORDER PSC-98-0604-FOF-TP.**

20

21

22

² Order at page 165.

23

24

25

³ The cost study that supports the cost of processing orders, both electronically and manually, will be provided on a CD-ROM separate from Exhibit DDC-1.

1 A. I will address each of the adjustments made in this filing and reference the
2 appropriate discussion from the Order. Exhibit DDC-1 follows the intent of each
3 Commission adjustment. However, where appropriate, the input has been updated
4 to reflect the study period, 1998-2000.

5

6 **Cost of Capital** – On page 29, the Commission states that “BellSouth’s overall cost
7 of capital is 9.9%. This number falls out from the capital structure of 60% equity
8 and 40% debt, a forward-looking cost of debt of 6.7% and a cost of equity of
9 12%”. The 9.9% overall cost of capital was utilized in this filing.

10

11 **Depreciation** – BellSouth incorporated the Commission Approved Projection Lives
12 outlined in Table III and the net salvage values contained in Table IV of the Order.

13

14 **Taxes** – The Order stated that Florida-specific tax factors are to be applied when
15 they are available.⁴ This filing included the following Florida-specific tax factors: a
16 combined state and federal income tax factor of 38.57%, a gross receipts factor of
17 1.37%, and an ad valorem factor of .85%. These values reflect an update to the
18 1998-2000 time frame.

19

20 **Shared and Common Costs** – The Commission established the wholesale common
21 cost factor as 5.12%⁵ and recalculated the shared cost factors, Table VII. These
22 values were based on a reduction in the network operating expenses as discussed

23

24 ⁴ Order at page 44.

25 ⁵ Order at page 45.

1 on pages 59-60 of the Order. Additionally, the Commission felt it appropriate to
2 exclude the share component from the labor rate. The values determined by the
3 Commission are reflected in this filing, both in the factors and in the labor rates.
4 In the study, BellSouth used the version of BellSouth's Shared and Common
5 model that the Florida Staff adjusted in Order No. PSC-98-0604-FOF-TP.

6
7 Disconnect Costs – the Order states that disconnect costs will be assessed at the
8 time of disconnect.⁶ Disconnect costs were studied as separate rate elements and
9 are included in this filing.

10
11 Fill Factors – the Order states that BellSouth should increase the distribution fill
12 factor by 10%⁷ and the feeder fill factor by 5%.⁸ BellSouth has determined the fill
13 factors for end-of-year 1997 to be 41.3% and 66.0%, respectively. This study
14 reflects the ordered increases to 45.41% ($41.3\% * 1.1$) and 69.3% ($66.0\% * 1.05$).

15
16 Drop Lengths – the Order sets the drop lengths at 200' for aerial and 150' for
17 buried.⁹ These values were used in this study.

18
19 Additionally, the Order instructed BellSouth to recalculate the work time estimates
20 used to determine the nonrecurring costs associated with provisioning the network

21

22 ⁶ Order at page 69.

23 ⁷ Order at page 84.

24 ⁸ Order at page 100.

25 ⁹ Order at page 87.

1 capabilities. Since the elements presented in this filing are new items, the time
2 estimates considered in BellSouth's study reflect BellSouth expert estimates.

3
4 It is important to remember that even though the Commission made a number of
5 input modifications; they accepted the TELRIC Calculator[®] as an appropriate
6 means of determining BellSouth's costs associated with making an investment and
7 with provisioning a network capability. Additionally, the Commission accepted
8 the method used to determine the loop investment, a statistically valid sampling
9 technique. In fact on page 75 of the Order it states "We find, therefore, that
10 BellSouth's loop sample construction is appropriate." Both the TELRIC
11 Calculator[®] and the loop sample have been utilized in this filing.¹⁰

12
13 **Q. PLEASE SUMMARIZE YOUR TESTIMONY.**

14
15 **A.** The cost study filed in this proceeding determines the total service long run
16 incremental costs plus shared and common costs specific to Florida for the
17 network capabilities requested by e.spire and ICL. Elements that have previously
18 been presented to this Commission and for which permanent rates have been
19 established have not been restudied. The costs were developed using the basic

20
21 _____
22 ¹⁰ The Commission also accepted the majority of inputs used by
23 BellSouth including the use of 26 gauge cable, the structure sharing
24 percentages, aerial and buried drop wire percentages, material costs,
25 loading factors, subscriber line testing costs, and the direct labor rates.

1 study methodology and approved input values previously authorized by this
2 Commission.

3

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

5

6 **A. Yes. I reserve the right , however, to amend or modify my testimony, as**
7 **appropriate.**

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Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

- 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 Alternative Local Exchange Carriers (ALECs) 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. ALEC access to Customer Service Records (CSRs) will allow ALECs 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 ALECs will be allowed to access the BellSouth Internal Network with a single log-on. The ALEC 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 ALEC 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 ALEC service orders. Electronic Data Interchange (EDI) is another key interface available to ALECs 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 ALECs. LEO passes

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

LSRs to the Local Exchange Service Order Generator (LESOG) and the BellSouth Service Order 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 ALECs access to BellSouth's online trouble maintenance and reporting systems. ALECs 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 ALEC 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 ALECs the option of submitting LSRs manually. LSRs not submitted through a BellSouth Electronic Interface, as described earlier, will be considered a manual LSR. The ALEC 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 ALEC.

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

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

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 ALEC functional services of Interactive Preordering, Ordering, and the TAFI and ECTA systems for Trouble Maintenance and Repair.

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 ALEC 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 TELRIC Calculator© was used to calculate the costs.

Study Technique

Electronic Interfaces:

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

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.

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 TELRIC Calculator®.

Manual LSR Processing:

For manually submitted ALEC 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 TELRIC Calculator®.

Specific Study Assumptions

OSS Electronic Interface:

- Cost is valid from 1999 through 2001 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

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

- and non-capital related expenses and maintenance. Additionally, the nonrecurring costs associated with fall-out orders are included in this element.
- ALECs 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 ALEC 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 ALEC 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 4.4 years ending in 2000, equipment that was installed in 1997 will also be recovered in 4.4 years ending in 2001. Four years of capital-related costs for equipment added in 1998 will be recovered through 2001. Only three years of the capital related cost for equipment placed in 1999 will be recovered, only two years of the capital related cost for equipment placed in 2000 will be recovered and only one year of the capital related cost for equipment installed in 2001 will be recovered.
 - The fall-out probability utilized is 6.67%. September 1998 data demonstrates that the current fall-out rate is 15%. Improvement to a rate of 10% in 1999 and of 5% in 2000 is anticipated. Since this rate element represents recovery from 1999 through 2001, the average of the three years was assumed in the study $((10\%+5\%+5\%)/3 = 6.67\%)$.
 - The labor expense for LSRs that have been processed through the mechanized systems and fall-out is calculated by multiplying the fall-out probability of 6.67% by the average time of 25 minutes or .42 hours to work a LSR manually in the LCSC.

Manual LSR Processing:

- Cost is valid from 1998 through 2000 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 LCS/ for handling manual ALEC LSRs. This time requirement is projected to continue.

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

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Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

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 Operational 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 Internal, LAN-to-LAN & Dial-up)

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

EMR	Exchange Message Record
ETCS	Electronic Toll Collection System
EXACT	Exchange Access Control Tracking
FACS	Facility Assignment and Control System
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(billing)

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

ODUF	OLEC Daily Usage File(Billing)
OPEC	On-line Pending Edit to CRIS
OSG/PM	Operations Support Group/Project Manager
OSPOM	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
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	Work Force Administration/Control

Bellsouth TELRIC Calculator
 Unbundled Network Cost Elements Summary Report
 Florida
 TELRIC Plus Shared and Common

12/1/98	Cost Element	Recurring	Non Recurring	Per LSR Total
F.0	Operations Support Systems (OSS)			
F.1	Operations Support Systems (OSS)			
F.1.61	OSS Electronic Interface, per local service request - Development & Implementation	\$2.96	\$2.46	\$2.46
F.1.62	OSS Electronic Interface, per local service request - Ongoing Processing		\$1.34	\$4.32
F.1.7	OSS Manual Processing, per local service request		\$20.08	\$20.08

Florida

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

12/1/98

Nonrecurring Cost

	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Nonrecurring Cost Development Sheet Col H	\$0.4939323	\$0.0000000	\$0.4939323
<u>Other Expenses</u>			
Sys Dev/Enhance/Implem	\$1.3054805	\$0.0000000	\$1.3054805
Other Dev	\$0.2942844	\$0.0000000	\$0.2942844
Software RTU Fees	\$0.0779566	\$0.0000000	\$0.0779566
Testing, Requirements Dev	\$0.0684311	\$0.0000000	\$0.0684311
Billing Proj Mgmt	\$0.0006334	\$0.0000000	\$0.0006334
Billing Dev	\$0.0026785	\$0.0000000	\$0.0026785
Trbl M&R Sys Dev	\$0.0421274	\$0.0000000	\$0.0421274
Trbl M&R Sys Oth Dev	\$0.0020673	\$0.0000000	\$0.0020673
Trbl M&R Sys SW RTU Fee	\$0.0156247	\$0.0000000	\$0.0156247
Trbl M&R Sys Requirements	\$0.0041654	\$0.0000000	\$0.0041654
Total Cost	\$2.3073815	\$0.0000000	\$2.3073815
Gross Receipts Tax Factor			X 1.0137
Cost (including Gross Receipts Tax)			\$2.3389857
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			\$2.4587418

12/1/99

Florida
F.1.01 - OAS Electronic Interface, per local services request - Development & Implementation

Function	JFCI	JFCI Payband	Description	Installation	Disconnect	Direct Labor	Install Cost	Disconnect Cost	Disconnect Factor	Discounted Disconnect Cost	Direct Cost
Sys Dev/Enhance/Program	ITP959	IT Pay Band 59		0.001473	0.000000	\$57.92	\$0.0852981	\$0.0000000	1.0000	\$0.0000000	\$0.0852981
Sys Dev/Enhance/Program	ITP958	IT Pay Band 58		0.0004052	0.000000	\$52.44	\$0.2125119	\$0.0000000	1.0000	\$0.0000000	\$0.2125119
Sys Dev/Enhance/Program	ITP958	IT Pay Band 58		0.0001100	0.000000	\$46.03	\$0.0045907	\$0.0000000	1.0000	\$0.0000000	\$0.0045907
Design Prog Mgmt	ITP958	IT Pay Band 58		0.000017	0.000000	\$57.92	\$0.0009928	\$0.0000000	1.0000	\$0.0000000	\$0.0009928
Design Prog Mgmt	ITP958	IT Pay Band 58		0.000035	0.000000	\$52.44	\$0.0018523	\$0.0000000	1.0000	\$0.0000000	\$0.0018523
Design Team Resp	MP9858	Financial/Regulatory Pay Band 58		0.000005	0.000000	\$48.12	\$0.0002450	\$0.0000000	1.0000	\$0.0000000	\$0.0002450
Prog Mgmt	MP9861	Marketing Pay Band 61		0.000405	0.000000	\$67.85	\$0.0274790	\$0.0000000	1.0000	\$0.0000000	\$0.0274790
Prog Mgmt	MP9859	Marketing Pay Band 59		0.001030	0.000000	\$55.17	\$0.0568175	\$0.0000000	1.0000	\$0.0000000	\$0.0568175
Prog Mgmt	MP9858	Marketing Pay Band 58		0.000439	0.000000	\$49.39	\$0.0216776	\$0.0000000	1.0000	\$0.0000000	\$0.0216776
Prog Mgmt	MP9858	Marketing Pay Band 58		0.000401	0.000000	\$43.28	\$0.0173718	\$0.0000000	1.0000	\$0.0000000	\$0.0173718
Total MAR Sys Development	ITP959	IT Pay Band 59		0.000182	0.000000	\$57.92	\$0.0105667	\$0.0000000	1.0000	\$0.0000000	\$0.0105667
Total MAR Sys Development	ITP958	IT Pay Band 58		0.000125	0.000000	\$52.44	\$0.0065375	\$0.0000000	1.0000	\$0.0000000	\$0.0065375
Total MAR Sys Development	ITP957	IT Pay Band 57		0.000008	0.000000	\$47.82	\$0.0003974	\$0.0000000	1.0000	\$0.0000000	\$0.0003974
Total MAR Sys Development	NMP959	Network Pay Band 59		0.000037	0.000000	\$50.31	\$0.0018617	\$0.0000000	1.0000	\$0.0000000	\$0.0018617
Total MAR Sys Development	NMP958	Network Pay Band 58		0.000017	0.000000	\$49.39	\$0.0008210	\$0.0000000	1.0000	\$0.0000000	\$0.0008210
El Req/Dev Criteria	MP9858	Marketing Pay Band 58		0.000391	0.000000	\$49.39	\$0.0193183	\$0.0000000	1.0000	\$0.0000000	\$0.0193183
El Test Plans Dev	MP9857	Marketing Pay Band 57		0.000558	0.000000	\$45.08	\$0.0255941	\$0.0000000	1.0000	\$0.0000000	\$0.0255941
Total											
0.493932286											

Function	JFCI	JFCI Payband	Description	Installation	Disconnect	Direct Labor	Install Cost	Disconnect Cost	Disconnect Factor	Discounted Disconnect Cost	Direct Cost
Sys Dev/Enhance/Program	ITP959	IT Pay Band 59		0.001473	0.000000	\$57.92	\$0.0852981	\$0.0000000	1.0000	\$0.0000000	\$0.0852981
Sys Dev/Enhance/Program	ITP958	IT Pay Band 58		0.0004052	0.000000	\$52.44	\$0.2125119	\$0.0000000	1.0000	\$0.0000000	\$0.2125119
Sys Dev/Enhance/Program	ITP958	IT Pay Band 58		0.0001100	0.000000	\$46.03	\$0.0045907	\$0.0000000	1.0000	\$0.0000000	\$0.0045907
Design Prog Mgmt	ITP958	IT Pay Band 58		0.000017	0.000000	\$57.92	\$0.0009928	\$0.0000000	1.0000	\$0.0000000	\$0.0009928
Design Prog Mgmt	ITP958	IT Pay Band 58		0.000035	0.000000	\$52.44	\$0.0018523	\$0.0000000	1.0000	\$0.0000000	\$0.0018523
Design Team Resp	MP9858	Financial/Regulatory Pay Band 58		0.000005	0.000000	\$48.12	\$0.0002450	\$0.0000000	1.0000	\$0.0000000	\$0.0002450
Prog Mgmt	MP9861	Marketing Pay Band 61		0.000405	0.000000	\$67.85	\$0.0274790	\$0.0000000	1.0000	\$0.0000000	\$0.0274790
Prog Mgmt	MP9859	Marketing Pay Band 59		0.001030	0.000000	\$55.17	\$0.0568175	\$0.0000000	1.0000	\$0.0000000	\$0.0568175
Prog Mgmt	MP9858	Marketing Pay Band 58		0.000439	0.000000	\$49.39	\$0.0216776	\$0.0000000	1.0000	\$0.0000000	\$0.0216776
Prog Mgmt	MP9858	Marketing Pay Band 58		0.000401	0.000000	\$43.28	\$0.0173718	\$0.0000000	1.0000	\$0.0000000	\$0.0173718
Total MAR Sys Development	ITP959	IT Pay Band 59		0.000182	0.000000	\$57.92	\$0.0105667	\$0.0000000	1.0000	\$0.0000000	\$0.0105667
Total MAR Sys Development	ITP958	IT Pay Band 58		0.000125	0.000000	\$52.44	\$0.0065375	\$0.0000000	1.0000	\$0.0000000	\$0.0065375
Total MAR Sys Development	ITP957	IT Pay Band 57		0.000008	0.000000	\$47.82	\$0.0003974	\$0.0000000	1.0000	\$0.0000000	\$0.0003974
Total MAR Sys Development	NMP959	Network Pay Band 59		0.000037	0.000000	\$50.31	\$0.0018617	\$0.0000000	1.0000	\$0.0000000	\$0.0018617
Total MAR Sys Development	NMP958	Network Pay Band 58		0.000017	0.000000	\$49.39	\$0.0008210	\$0.0000000	1.0000	\$0.0000000	\$0.0008210
El Req/Dev Criteria	MP9858	Marketing Pay Band 58		0.000391	0.000000	\$49.39	\$0.0193183	\$0.0000000	1.0000	\$0.0000000	\$0.0193183
El Test Plans Dev	MP9857	Marketing Pay Band 57		0.000558	0.000000	\$45.08	\$0.0255941	\$0.0000000	1.0000	\$0.0000000	\$0.0255941
Total											
0.493932286											

12/1/98

Florida
 F.162 - OSS Electronic Interface, per local service request - Ongoing Processing

	Volume Sensitive			Volume Insensitive		
	Direct Cost	Shared Cost	TEL/RC	Direct Cost	Shared Cost	TEL/RC
Recurring Cost Dovel. Sheets Cole L, N, & C	\$1,376,1815	\$0,000,0000	\$1,376,1815			\$0,000,0000
Labor Expenses:						
LENS Sys Support	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,001,3457	\$0,000,0000	\$0,003,2884
LEO Sys Support	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,002,7433	\$0,000,0000	\$0,002,7433
TAG Sys Support	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,000,7183	\$0,000,0000	\$0,000,7183
Totl MA&R Sys Support	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,001,4906	\$0,000,0000	\$0,001,4906
Totl Residual Units Supp	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,000,6035	\$0,000,0000	\$0,000,6035
Supp/Update Rate Database	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,005,6240	\$0,000,0000	\$0,005,6240
Test/Bill Verify/Guides	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,002,1060	\$0,000,0000	\$0,002,1060
Billing Prgm Mlce	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,022,1007	\$0,000,0000	\$0,022,1007
Commission Coordination	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,127,3675	\$0,000,0000	\$0,127,3675
ICS Operations Support	\$0,000,0000	\$0,000,0000	\$0,000,0000			
Other Expenses:						
Application Mlce	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,905,9652	\$0,000,0000	\$0,905,9652
Other Support Costs	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,120,191	\$0,000,0000	\$0,120,191
Software Lic	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,008,6337	\$0,000,0000	\$0,008,6337
Hardware Op S-99	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,144,0487	\$0,000,0000	\$0,144,0487
Hardware Mlce	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,031,4157	\$0,000,0000	\$0,031,4157
Totl MA&R Appl Mlce	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,024,9672	\$0,000,0000	\$0,024,9672
Totl MA&R Cdn Support	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,004,6076	\$0,000,0000	\$0,004,6076
Totl MA&R Software Mlce	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,003,4382	\$0,000,0000	\$0,003,4382
Totl MA&R Hardware Op Supp	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,012,7136	\$0,000,0000	\$0,012,7136
Totl MA&R Hardware Mlce	\$0,000,0000	\$0,000,0000	\$0,000,0000	\$0,002,9920	\$0,000,0000	\$0,002,9920
Total Cost	\$1,376,1815	\$0,000,0000	\$1,376,1815	\$1,423,7694	\$0,000,0000	\$1,423,7694
Gross Receipts Tax Factor	X		1.0137	X		1.0137
Cost (including Gross Receipts Tax)			\$1,386,0311			\$1,443,2911
Common Cost Factor	X		1.0512	X		1.0512
Economic Cost			\$1,464,4567			\$1,517,1876
Total Economic Cost : \$2,983,6442						

Florida
 F.1.23 - 003 Electronic hardware, per local services request - Ongoing Processing

	A		B		C-VAB		D1		D2		D3		D4		D5		E-CAD/D2 (A, DA)		F		G-E/F			
	Sub	Material	Factor	Material	Factor	Material	Factor	Material	Factor	Material	Factor	Material	Factor	Material	Factor	Material	Factor	Material	Factor	Material	Factor	Material	Factor	
General Purpose Computers/Data Crd Ewr	530C	00	\$3,290,1364	1.0000	\$3,290,1364	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
General Purpose Computers/Data Crd Ewr & Work Sta Equip	630C	00	\$0,041,7237	1.0000	\$0,041,7237	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000



Florida

F.142 - 088 Electronic Invoices, per local services request - Ongoing Processing

Lead - COE	20C	10C	Investment	Sum of Cdl C	Sum of Cdl E	Sub	Investment	Lead	Investment	Building	Building	City	Rate	Contract	Contract
Buildings - COE	20C	10C	Investment	Sum of Cdl C	Sum of Cdl E	Sub	Investment	Factor	Investment	Factor	Investment	Rate	Rate	Factor	Investment
12/1/98			A=Prior Pages	B	C=(A+B)	D	D	E=(A+D)	F	G=(A+F)	H	I=(A+H)			
General Purpose Computers/Data Cnt Equip	630C	00	\$0.0417237	0.0229	\$0.0008075	0.4073	\$0.0169827	0.0000	\$0.0000000	0.0000	\$0.0000000	0.0000	\$0.0000000	0.0000	\$0.0000000
General Purpose Computers/Data Controller & Work Stn Equip	630C	00	\$0.0417237	0.0229	\$0.0008075	0.4073	\$0.0169827	0.0000	\$0.0000000	0.0000	\$0.0000000	0.0000	\$0.0000000	0.0000	\$0.0000000
					<u>\$0.0764035</u>						<u>\$1.3599544</u>				<u>\$0.0000000</u>
															<u>\$0.0000000</u>

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

12/1/98

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	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
LEO Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
LESOG Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
BSOG Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
TAG Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
EDI Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
Trbl M&R Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
Trbl Resolut Units Supp	NWPB58	Network Pay Band 58	0.000000	\$50.31	\$0.0000000	\$50.31	\$0.0000000
Supp/Update Rate Database	FRPB56	Finance/Regulatory Pay Band 56	0.000000	\$41.72	\$0.0000000	\$41.72	\$0.0000000
Test/Bill Verify/Guides	FRPB58	Finance/Regulatory Pay Band 58	0.000000	\$48.12	\$0.0000000	\$48.12	\$0.0000000
Billing Prgm Mtce	ITPB59	IT Pay Band 59	0.000000	\$57.92	\$0.0000000	\$57.92	\$0.0000000
Commission Coordination	MKPB59	Marketing Pay Band 59	0.000000	\$55.17	\$0.0000000	\$55.17	\$0.0000000
ICS Operations Support	MKPB58	Marketing Pay Band 58	0.000000	\$49.39	\$0.0000000	\$49.39	\$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	ITPB58	IT Pay Band 58	0.000026	\$52.44	\$0.0013457	\$52.44	\$0.0013457
LEO Sys Support	ITPB58	IT Pay Band 58	0.000063	\$52.44	\$0.0032884	\$52.44	\$0.0032884
LESOG Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
BSOG Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
TAG Sys Support	ITPB58	IT Pay Band 58	0.000052	\$52.44	\$0.0027433	\$52.44	\$0.0027433
EDI Sys Support	ITPB58	IT Pay Band 58	0.000000	\$52.44	\$0.0000000	\$52.44	\$0.0000000
Trbl M&R Sys Support	ITPB58	IT Pay Band 58	0.000014	\$52.44	\$0.0007183	\$52.44	\$0.0007183
Trbl Resolut Units Supp	NWPB58	Network Pay Band 58	0.000030	\$50.31	\$0.0014906	\$50.31	\$0.0014906
Supp/Update Rate Database	FRPB56	Finance/Regulatory Pay Band 56	0.000014	\$41.72	\$0.0006035	\$41.72	\$0.0006035
Test/Bill Verify/Guides	FRPB58	Finance/Regulatory Pay Band 58	0.000117	\$48.12	\$0.0056240	\$48.12	\$0.0056240
Billing Prgm Mtce	ITPB59	IT Pay Band 59	0.000036	\$57.92	\$0.0021060	\$57.92	\$0.0021060

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

12/1/98

Volume Sensitive

Function	JFC/ Payband	JFC/Payband Description	Work Time	Direct		TELRIC	
				Labor Rate	Expense	Labor Rate	TELRIC
Commission Coordination	MKP859	Marketing Pay Band 59	0.000401	\$55.17	\$0.0221007	\$55.17	\$0.0221007
KCS Operations Support	MKP858	Marketing Pay Band 58	0.002579	\$49.39	\$0.1273675	\$49.39	\$0.1273675

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

12/1/98 Nonrecurring Cost

	Direct Cost	Shared Cost	TOTAL TRC
Nonrecurring Cost Development Sheet Col H	<u>\$1,256,080</u>	<u>\$0,000,000</u>	<u>\$1,256,080</u>
Total Cost	\$1,256,080	\$0,000,000	\$1,256,080
Gross Receipts Tax Factor			1.0137
Cost (Including Gross Receipts Tax)			<u>\$1,273,284.5</u>
Common Cost Factor			1.0512
Nonrecurring Economic Cost			<u>\$1,338,476.7</u>

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

12/1/98

Nonrecurring Cost

	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Nonrecurring Cost Development Sheet Col H	\$18,841,200	\$0,000,000	\$18,841,200
Total Cost	\$18,841,200	\$0,000,000	\$18,841,200
Gross Receipts Tax Factor			1.0137
Cost (Including Gross Receipts Tax)			X \$19,099,267.9
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			\$20,077,150.4

Item	Quantity	Unit Price	Total Price	Notes
1.000	1.000	1.000	1.000	
2.000	2.000	2.000	2.000	
3.000	3.000	3.000	3.000	
4.000	4.000	4.000	4.000	
5.000	5.000	5.000	5.000	
6.000	6.000	6.000	6.000	
7.000	7.000	7.000	7.000	
8.000	8.000	8.000	8.000	
9.000	9.000	9.000	9.000	
10.000	10.000	10.000	10.000	
11.000	11.000	11.000	11.000	
12.000	12.000	12.000	12.000	
13.000	13.000	13.000	13.000	
14.000	14.000	14.000	14.000	
15.000	15.000	15.000	15.000	
16.000	16.000	16.000	16.000	
17.000	17.000	17.000	17.000	
18.000	18.000	18.000	18.000	
19.000	19.000	19.000	19.000	
20.000	20.000	20.000	20.000	
21.000	21.000	21.000	21.000	
22.000	22.000	22.000	22.000	
23.000	23.000	23.000	23.000	
24.000	24.000	24.000	24.000	
25.000	25.000	25.000	25.000	
26.000	26.000	26.000	26.000	
27.000	27.000	27.000	27.000	
28.000	28.000	28.000	28.000	
29.000	29.000	29.000	29.000	
30.000	30.000	30.000	30.000	
31.000	31.000	31.000	31.000	
32.000	32.000	32.000	32.000	
33.000	33.000	33.000	33.000	
34.000	34.000	34.000	34.000	
35.000	35.000	35.000	35.000	
36.000	36.000	36.000	36.000	
37.000	37.000	37.000	37.000	
38.000	38.000	38.000	38.000	
39.000	39.000	39.000	39.000	
40.000	40.000	40.000	40.000	
41.000	41.000	41.000	41.000	
42.000	42.000	42.000	42.000	
43.000	43.000	43.000	43.000	
44.000	44.000	44.000	44.000	
45.000	45.000	45.000	45.000	
46.000	46.000	46.000	46.000	
47.000	47.000	47.000	47.000	
48.000	48.000	48.000	48.000	
49.000	49.000	49.000	49.000	
50.000	50.000	50.000	50.000	

1.000 - 5000 Standard Price, per unit service request

1.000 - 5000 Standard Price, per unit service request

Page 1 of 1

Table 1: OAS Standard Performance for the 2010-2011 period

Category	Standard	Actual	Target	Variance	Notes
Financial Performance	Revenue	\$1.2B	\$1.1B	\$0.1B	Exceeded target by 9%
	Operating Profit	\$0.4B	\$0.35B	\$0.05B	Exceeded target by 14%
Operational Performance	Customer Satisfaction	85%	80%	5%	Improved customer service
	Employee Retention	92%	90%	2%	High employee loyalty
Innovation & Growth	New Products Launched	15	12	3	Successful product development
	Market Share Growth	5%	4%	1%	Competitive advantage maintained
Sustainability	Carbon Footprint Reduction	10%	12%	-2%	Minor shortfall in environmental goals
	Community Investment	\$1.5M	\$1.2M	\$0.3M	Exceeded social responsibility targets

Florida
 F 17 - OSS Manual Processing, per local service request

12/1/98

	A	B	C	D=AxC	E=Bx	F	G=ExF	H=HxG		
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	2300	Customer Point Of Contact - ICSC	0.420000	0.000000	\$44.86	\$18,841,2000	\$0.0000000	1.0000	\$0.0000000	\$18,841,2000
									Total	18,8412

	A	B	C	D=AxC	E=Bx	F	G=ExF	H=HxG		
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	2300	Customer Point Of Contact - ICSC	0.420000	0.000000	\$44.86	\$18,841,2000	\$0.0000000	1.0000	\$0.0000000	\$18,841,2000
									Total	18,8412