

Thomas B. Alexander
General Attorney

BellSouth Telecommunications, Inc.
150 South Monroe Street
Room 400
Tallahassee, Florida 32301
(404) 335-0750

ORIGINAL

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RECORDS AND REPORTING

October 6, 1999

Mrs. Blanca S. Bayó
Director, Division of Records and Reporting
Florida Public Service Commission
2540 Shumard Oak Boulevard
Tallahassee, FL 32399-0850

Re: Docket No. 990750-TP (ITC^DeltaCom/BellSouth Arbitration)

Dear Ms. Bayó:

Enclosed are an original and 15 copies of BellSouth Telecommunications, Inc.'s Revised Exhibits DDC-2, DDC-3, and DDC-4 to the Direct Testimony of D. Daonne Caldwell. Please file these documents in the captioned matter.

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 to the parties shown on the attached Certificate of Service.

Sincerely,

Thomas B. Alexander

Thomas B. Alexander
(28)

- AFA _____
- APP _____
- CAF _____
- CMU Factor
- CTR _____
- EAG _____
- LEG I
- MAS 2 typ
- OPC _____
- PAI _____
- SEC I
- WAW _____
- OTH _____

cc: All Parties of Record
Marshall M. Criser III
R. Douglas Lackey
Nancy B. White

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FPSC-RECORDS/REPORTING

CERTIFICATE OF SERVICE
Docket No. 990750-TP

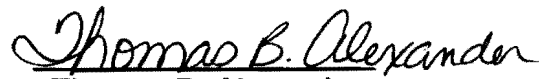
I HEREBY CERTIFY that a true and correct copy of the foregoing was served via

U.S. Mail this 18th day of October, 1999 to the following:

Diana Caldwell
Staff Counsel
Florida Public Service
Commission
Division of Legal Services
2540 Shumard Oak Boulevard
Tallahassee, FL 32399-0850
Tel. No. (850) 413-6175
Fax. No. (850) 413-6176

Ms. Parkey Jordan
BellSouth Telecomm., Inc.
BellSouth Center
675 West Peachtree Street, N.E.
Suite 4300
Atlanta, Georgia 30375-0001
Tel. No. (404) 335-0794
Fax. No. (404) 658-9022

David I. Adelman, Esq.
Charles B. Jones, III, Esq.
Sutherland Asbill & Brennan L.L.P.
999 Peachtree Street
Atlanta, GA 30309-3996
Tel. No. (404) 853-8000
Fax. No. (404) 853-8806


Thomas B. Alexander
(2P)

*Signed a Protective Agreement

Nanette S. Edwards, Esq. *
Regulatory Attorney
ITC^ DELTACOM
700 Blvd. South
Suite 101
Huntsville, Alabama 35802
Tel. No. (256) 650-3957
Fax. No. (256) 650-3852

J. Michael Huey
J. Andrew Bertron, Jr.
Huey, Guilday & Tucker, P.A.
106 East College Avenue
Suite 900 (32301)
Post Office Box 1794
Tallahassee, Florida 32302
Tel. No. (850) 224-7091
Fax. No. (850) 222-2593

BellSouth Telecommunications, Inc.
FPSC Docket No. 990750-TP

Revised DDC-2
October 18, 1999

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

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

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 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.

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

Cost Element Descriptions:

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

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

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

Models

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

Study Technique

Electronic Interfaces:

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

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

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©.

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

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 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 5 years ending in 2000, equipment that was installed in 1997 will also be recovered in 5 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.

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

- 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.
- The cost study impacts due to the de-installation of BSOG in June, 1999 have been reflected in the study. The costs labeled as BSOG in the study represents those costs that will be assumed by LENS and LESOG, other OSS Electronic Interface platforms. LENS received two of the four servers and associated computer costs previously used by BSOG. All BSOG functionality previously provided by BSOG is now provided by LESOG.

Manual LSR Processing:

- Cost is valid from 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 LCSC for handling manual ALEC LSRs. This time requirement is projected to continue.

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 Open Systems Interconnect Platform
BRC	Business Repair Center
BSDN	BellSouth Data Network
BSOG	BellSouth Service Order Generator
CABS	Carrier Access Billing System
COFFI	Central Office Feature File Interface
COMTEN	Front-end Communications Equipment which hosts CONNECT:DIRECT
CONNECT:DIRECT	Data Transmission Software Facility leased from Sterling, Inc.
COTS	Commercial Off-The-Shelf Software (i.e. PC Microsoft Office)
CRIS	Customer Records Information System
CRIS-MP	Customer Records Information System-Message Processing
CSA	Central System Administration
CSR	Customer Service Record
CSX	Dial-up Equipment to integrate analog modem & ISDN remote access to BOSIP
DBA	Database Administrator
DMZ	Interconnect Platform part between the Front-End Equipment and BOSIP
DOE/DSAP	Direct Order Entry/DOE Support Analysis
EC	Electronic Communications
EC-CPM/TA	Electronic Communications-Common Presentation Manager/Trouble Administration
ECTA	Electronic Communications Trouble Administration
EDI	Electronic Data Interchange

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

EDIC	EDI Center
EGA	External Gateway Access(for ALEC Internet, LAN-to-LAN & Dial-up)
EMR	Exchange Message Record
ETCS	Electronic Toll Collection System
EXACT	Exchange Access Control Tracking
FACS	Facility Assignment and Control System
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

Operational Support Systems Electronic Interface and Manual Processing Cost Studies

Overview

MMA	Multi Media Access
NSWG	Network Security Work Group
OACC	Operations Analysis and Control Center
OC&C	Other Charges and Credits(bill entry)
ODUF	OLEC Daily Usage File(Billing)
OPEC	On-line Pending Edit to CRIS
OSG/PM	Operations Support Group/Project Manager
OSPCM	Outside Plant Construction Management System
P/SIMS	Products/Services Inventory Management System
PDN	Protected Datakit Network
PREDICTOR	Computer based monitoring system of messages & cable alarms.
QA	Quality Assurance
RRC	Residence Repair Center
RSAG	Regional Street Address Guide
RTOC	Real-time Operations Center
S/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 Telecommunications, Inc.
FPSC Docket No. 990750-TP

Revised DDC-3
October 18, 1999

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

10/14/99	<u>Cost Element</u>	<u>Recurring</u>	<u>Nonrecurring</u>	<u>Per LSR Total</u>
F.0	Operations Support Systems (OSS)			
F.1	Operational Support Systems (OSS)			
F.1.61	OSS Electronic Interface, per local service request - Development & Implementation		\$2.45	\$2.45
F.1.62	OSS Electronic Interface, per local service request - Ongoing Processing	\$2.84	\$1.34	\$4.18
F.1.7	OSS Manual Processing, per local service request		\$20.08	\$20.08

Nonrecurring Cost Summary

BellSouth Telecommunications, Inc.
 FPSC Docket No. 990750-TP
 Revised Exhibit DDC-3
 Page 2 of 12

Florida

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

10/14/99

Nonrecurring Cost

	Direct Cost	Shared Cost	TELRIC
Nonrecurring Cost Development Sheet Col H	\$0.4884094	\$0.0000000	\$0.4884094
<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 Mgmnt	\$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	\$2.3018587	\$0.0000000	\$2.3018587
Gross Receipts Tax Factor			X 1.0137
Cost (including Gross Receipts Tax)			\$2.3333872
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			\$2.4528566

Nonrecurring Cost Development

BellSouth Telecommunications, Inc.
 FPSC Docket No. 990750-TP
 Revised Exhibit DDC-3
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Florida

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

10/14/99

	A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G		
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Factor	Discounted Disconnect Cost	Direct Cost
Sys Dev/Enhance/Implem	ITPB59	IT Pay Band 59	0.001473	0.000000	\$57.92	\$0.0852981	\$0.0000000	1.0000	\$0.0000000	\$0.0852981
Sys Dev/Enhance/Implem	ITPB58	IT Pay Band 58	0.004052	0.000000	\$52.44	\$0.2125119	\$0.0000000	1.0000	\$0.0000000	\$0.2125119
Sys Dev/Enhance/Implem	ITPB56	IT Pay Band 56	0.000100	0.000000	\$46.03	\$0.0045907	\$0.0000000	1.0000	\$0.0000000	\$0.0045907
Billing Proj Mgmt	ITPB59	IT Pay Band 59	0.000017	0.000000	\$57.92	\$0.0009928	\$0.0000000	1.0000	\$0.0000000	\$0.0009928
Billing Proj Mgmt	ITPB58	IT Pay Band 58	0.000035	0.000000	\$52.44	\$0.0018523	\$0.0000000	1.0000	\$0.0000000	\$0.0018523
Billing Team Rep	FRPB58	Finance/Regulatory Pay Band 58	0.000005	0.000000	\$48.12	\$0.0002450	\$0.0000000	1.0000	\$0.0000000	\$0.0002450
Proj Mgmt	MKPB61	Marketing Pay Band 61	0.000405	0.000000	\$67.85	\$0.0274790	\$0.0000000	1.0000	\$0.0000000	\$0.0274790
Proj Mgmt	MKPB59	Marketing Pay Band 59	0.000930	0.000000	\$55.17	\$0.0512946	\$0.0000000	1.0000	\$0.0000000	\$0.0512946
Proj Mgmt	MKPB58	Marketing Pay Band 58	0.000439	0.000000	\$49.39	\$0.0216776	\$0.0000000	1.0000	\$0.0000000	\$0.0216776
Proj Mgmt	MKPB56	Marketing Pay Band 56	0.000401	0.000000	\$43.28	\$0.0173718	\$0.0000000	1.0000	\$0.0000000	\$0.0173718
Trbl M&R Sys Dev/Implem	ITPB59	IT Pay Band 59	0.000182	0.000000	\$57.92	\$0.0105667	\$0.0000000	1.0000	\$0.0000000	\$0.0105667
Trbl M&R Sys Dev/Implem	ITPB58	IT Pay Band 58	0.000125	0.000000	\$52.44	\$0.0065375	\$0.0000000	1.0000	\$0.0000000	\$0.0065375
Trbl M&R Sys Dev/Implem	ITPB57	IT Pay Band 57	0.000008	0.000000	\$47.82	\$0.0003974	\$0.0000000	1.0000	\$0.0000000	\$0.0003974
Trbl M&R Sys Dev/Implem	NWPB58	Network Pay Band 58	0.000037	0.000000	\$50.31	\$0.0018607	\$0.0000000	1.0000	\$0.0000000	\$0.0018607
Trbl M&R Sys Dev/Implem	MKPB58	Marketing Pay Band 58	0.000017	0.000000	\$49.39	\$0.0008210	\$0.0000000	1.0000	\$0.0000000	\$0.0008210
EI Req/Dev Criteria	MKPB58	Marketing Pay Band 58	0.000391	0.000000	\$49.39	\$0.0193183	\$0.0000000	1.0000	\$0.0000000	\$0.0193183
EI Test Plans Dev	MKPB57	Marketing Pay Band 57	0.000568	0.000000	\$45.08	\$0.0255941	\$0.0000000	1.0000	\$0.0000000	\$0.0255941
									Total	0.488409412

Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Factor	Discounted Disconnect Cost	TELRIC
Sys Dev/Enhance/Implem	ITPB59	IT Pay Band 59	0.001473	0.000000	\$57.92	\$0.0852981	\$0.0000000	1.0000	\$0.0000000	\$0.0852981
Sys Dev/Enhance/Implem	ITPB58	IT Pay Band 58	0.004052	0.000000	\$52.44	\$0.2125119	\$0.0000000	1.0000	\$0.0000000	\$0.2125119
Sys Dev/Enhance/Implem	ITPB56	IT Pay Band 56	0.000100	0.000000	\$46.03	\$0.0045907	\$0.0000000	1.0000	\$0.0000000	\$0.0045907
Billing Proj Mgmt	ITPB59	IT Pay Band 59	0.000017	0.000000	\$57.92	\$0.0009928	\$0.0000000	1.0000	\$0.0000000	\$0.0009928
Billing Proj Mgmt	ITPB58	IT Pay Band 58	0.000035	0.000000	\$52.44	\$0.0018523	\$0.0000000	1.0000	\$0.0000000	\$0.0018523
Billing Team Rep	FRPB58	Finance/Regulatory Pay Band 58	0.000005	0.000000	\$48.12	\$0.0002450	\$0.0000000	1.0000	\$0.0000000	\$0.0002450
Proj Mgmt	MKPB61	Marketing Pay Band 61	0.000405	0.000000	\$67.85	\$0.0274790	\$0.0000000	1.0000	\$0.0000000	\$0.0274790
Proj Mgmt	MKPB59	Marketing Pay Band 59	0.000930	0.000000	\$55.17	\$0.0512946	\$0.0000000	1.0000	\$0.0000000	\$0.0512946
Proj Mgmt	MKPB58	Marketing Pay Band 58	0.000439	0.000000	\$49.39	\$0.0216776	\$0.0000000	1.0000	\$0.0000000	\$0.0216776
Proj Mgmt	MKPB56	Marketing Pay Band 56	0.000401	0.000000	\$43.28	\$0.0173718	\$0.0000000	1.0000	\$0.0000000	\$0.0173718
Trbl M&R Sys Dev/Implem	ITPB59	IT Pay Band 59	0.000182	0.000000	\$57.92	\$0.0105667	\$0.0000000	1.0000	\$0.0000000	\$0.0105667
Trbl M&R Sys Dev/Implem	ITPB58	IT Pay Band 58	0.000125	0.000000	\$52.44	\$0.0065375	\$0.0000000	1.0000	\$0.0000000	\$0.0065375
Trbl M&R Sys Dev/Implem	ITPB57	IT Pay Band 57	0.000008	0.000000	\$47.82	\$0.0003974	\$0.0000000	1.0000	\$0.0000000	\$0.0003974
Trbl M&R Sys Dev/Implem	NWPB58	Network Pay Band 58	0.000037	0.000000	\$50.31	\$0.0018607	\$0.0000000	1.0000	\$0.0000000	\$0.0018607
Trbl M&R Sys Dev/Implem	MKPB58	Marketing Pay Band 58	0.000017	0.000000	\$49.39	\$0.0008210	\$0.0000000	1.0000	\$0.0000000	\$0.0008210
EI Req/Dev Criteria	MKPB58	Marketing Pay Band 58	0.000391	0.000000	\$49.39	\$0.0193183	\$0.0000000	1.0000	\$0.0000000	\$0.0193183
EI Test Plans Dev	MKPB57	Marketing Pay Band 57	0.000568	0.000000	\$45.08	\$0.0255941	\$0.0000000	1.0000	\$0.0000000	\$0.0255941
									Total	0.488409412

Recurring Cost Summary

BellSouth Telecommunications, Inc.
 FPSC Docket No. 990750-TP
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Florida

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

10/14/99

	<u>Volume Sensitive</u>			<u>Volume Insensitive</u>		
	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Recurring Cost Devel. Sheets Cols L, N, & O	\$1.3064534	\$0.0000000	\$1.3064534			\$0.0000000
<u>Labor Expenses</u>						
LENS Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0013457	\$0.0000000	\$0.0013457
LEO Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0032884	\$0.0000000	\$0.0032884
TAG Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0027433	\$0.0000000	\$0.0027433
Trbl M&R Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0007183	\$0.0000000	\$0.0007183
Trbl Resolut Units Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0014906	\$0.0000000	\$0.0014906
Supp/Update Rate Database	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0006035	\$0.0000000	\$0.0006035
Test/Bill Verify/Guides	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0056240	\$0.0000000	\$0.0056240
Billing Prgm Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0021060	\$0.0000000	\$0.0021060
Commission Coordination	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0221007	\$0.0000000	\$0.0221007
ICS Operations Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.1273675	\$0.0000000	\$0.1273675
<u>Other Expenses</u>						
Application Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.8525727	\$0.0000000	\$0.8525727
Other Support Costs	\$0.0000000	\$0.0000000	\$0.0000000	\$0.1200191	\$0.0000000	\$0.1200191
Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0087145	\$0.0000000	\$0.0087145
Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.1362309	\$0.0000000	\$0.1362309
Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0299197	\$0.0000000	\$0.0299197
Trbl M&R Appl Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0249672	\$0.0000000	\$0.0249672
Trbl M&R Oth Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0049078	\$0.0000000	\$0.0049078
Trbl M&R Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0004382	\$0.0000000	\$0.0004382
Trbl M&R Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0127138	\$0.0000000	\$0.0127138
Trbl M&R Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0029920	\$0.0000000	\$0.0029920
Total Cost	\$1.3064534	\$0.0000000	\$1.3064534	\$1.3608639	\$0.0000000	\$1.3608639
Gross Receipts Tax Factor			X	1.0137		X
Cost (including Gross Receipts Tax)			<u>1.3243479</u>			<u>1.3795037</u>
Common Cost Factor			X	1.0512		X
Economic Cost			<u>\$1.3921545</u>			<u>\$1.4501343</u>

Total Economic Cost : \$2.8422888

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

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

10/14/99		A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF	
					In-Plant Factors (Default = 1)						Supporting Equipment &/or Power Loading	Total Investment	
	<u>FRC</u>	<u>Sub FRC</u>	<u>Material</u>	<u>Inflation Factor</u>	<u>Adjusted Material</u>	<u>Plug-in Inventory Factor</u>	<u>Mat'l Factor</u>	<u>Telco Factor</u>	<u>Plug-in Factor</u>	<u>Hardwire Factor</u>	<u>In-Plant Investment</u>		
General Purpose Computers/Data Cntr Env	530C	00	\$3.1213184	1.0000	\$3.1213184	1.0000	1.0000	1.0000	1.0000	1.0000	\$3.1213184	1.0000	\$3.1213184
General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0417237	1.0000	\$0.0417237	1.0000	1.0000	1.0000	1.0000	1.0000	\$0.0417237	1.0000	\$0.0417237

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

Florida

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

Land - COE	<u>FRC</u>		<u>Investment</u>									
	20C		\$0.0725892	=	Sum of Col C							
Buildings - COE												
	10C		\$1.2882005	=	Sum of Col E							
10/14/99												
				A=Prev Page	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)
				Col G								
		<u>Sub</u>			<u>Land</u>	<u>Land</u>	<u>Building</u>	<u>Building</u>	<u>Pole</u>	<u>Pole</u>	<u>Conduit</u>	<u>Conduit</u>
	<u>FRC</u>	<u>FRC</u>	<u>Investment</u>		<u>Factor</u>	<u>Investment</u>	<u>Factor</u>	<u>Investment</u>	<u>Factor</u>	<u>Investment</u>	<u>Factor</u>	<u>Investment</u>
General Purpose Computers/Data Cntr Env	530C	00	\$3.1213184		0.0229	\$0.0716317	0.4073	\$1.2712079	0.0000	\$0.0000000	0.0000	\$0.0000000
General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0417237		0.0229	\$0.0009575	0.4073	\$0.0169927	0.0000	\$0.0000000	0.0000	\$0.0000000
						<u>\$0.0725892</u>		<u>\$1.2882005</u>		<u>\$0.0000000</u>		<u>\$0.0000000</u>

**Recurring Cost Development
Volume Sensitive**

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

10/14/99	A=Prev Page Col A	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)	J	K=(AxJ)	L=(C+E+G+I+K)	M	N=(AxM)	O=(L+N)	
	<u>FRC</u>	<u>Investment</u>	<u>Depreciation Factor</u>	<u>Depreciation</u>	<u>Cost of Money Factor</u>	<u>Cost of Money</u>	<u>Income Tax Factor</u>	<u>Income Tax</u>	<u>Plant Specific Factor</u>	<u>Plant Specific Expense</u>	<u>Ad Valorem Factor</u>	<u>Ad Valorem Expense</u>	<u>Direct Cost</u>	<u>Shared Cost Factor</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Land - COE	20C	\$0.0725892	0.0000	\$0.0000000	0.0990	\$0.0071663	0.0453	\$0.0032906	0.0000	\$0.0000000	0.0085	\$0.0006170	\$0.0110940	0.0000	\$0.0000000	\$0.0110940
Buildings - COE	10C	\$1.2882005	0.0213	\$0.0274816	0.0790	\$0.1018254	0.0362	\$0.0466259	0.0525	\$0.0676344	0.0085	\$0.0109497	\$0.2545171	0.0000	\$0.0000000	\$0.2545171
General Purpose Computers/Data Cntr Env	530C	\$3.1213184	0.2273	\$0.7093905	0.0640	\$0.1997330	0.0293	\$0.0914579	0.0000	\$0.0000000	0.0085	\$0.0265312	\$1.0271126	0.0000	\$0.0000000	\$1.0271126
General Purpose Computers/Data Controller & Work Sta Equip	630C	\$0.0417237	0.2273	\$0.0094827	0.0640	\$0.0026699	0.0293	\$0.0012225	0.0000	\$0.0000000	0.0085	\$0.0003547	\$0.0137298	0.0000	\$0.0000000	\$0.0137298
Total		<u>\$4.5238319</u>										<u>\$1.3064534</u>		<u>\$0.0000000</u>	<u>\$1.3064534</u>	

Recurring Labor Expense Development

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

10/14/99

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/Regualtory Pay Band 56	0.000000	\$41.72	\$0.0000000	\$41.72	\$0.0000000
Test/Bill Verify/Guides	FRPB58	Finance/Regualtory 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/Regualtory Pay Band 56	0.000014	\$41.72	\$0.0006035	\$41.72	\$0.0006035
Test/Bill Verify/Guides	FRPB58	Finance/Regualtory 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
Commission Coordination	MKPB59	Marketing Pay Band 59	0.000401	\$55.17	\$0.0221007	\$55.17	\$0.0221007
ICS Operations Support	MKPB58	Marketing Pay Band 58	0.002579	\$49.39	\$0.1273675	\$49.39	\$0.1273675

Nonrecurring Cost Summary

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Florida

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

10/14/99

Nonrecurring Cost

	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Nonrecurring Cost Development Sheet Col H	<u>\$1.2560800</u>	<u>\$0.0000000</u>	<u>\$1.2560800</u>
Total Cost	<u>\$1.2560800</u>	<u>\$0.0000000</u>	<u>\$1.2560800</u>
Gross Receipts Tax Factor			X 1.0137
Cost (including Gross Receipts Tax)			<u>\$1.2732845</u>
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			<u>\$1.3384767</u>

Nonrecurring Cost Development

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

10/14/99

			A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Manually Proc LSR Fallout	2300	Customer Point Of Contact - ICSC	0.028000	0.000000	\$44.86	\$1.2560800	\$0.0000000	1.0000	\$0.0000000	\$1.2560800
									Total	1.25608

Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	TELRIC
Manually Proc LSR Fallout	2300	Customer Point Of Contact - ICSC	0.028000	0.000000	\$44.86	\$1.2560800	\$0.0000000	1.0000	\$0.0000000	\$1.2560800
									Total	1.25608

Nonrecurring Cost Summary

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Florida

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

10/14/99

Nonrecurring Cost

	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Nonrecurring Cost Development Sheet Col H	<u>\$18.8412000</u>	<u>\$0.0000000</u>	<u>\$18.8412000</u>
Total Cost	<u>\$18.8412000</u>	<u>\$0.0000000</u>	<u>\$18.8412000</u>
Gross Receipts Tax Factor			X 1.0137
Cost (including Gross Receipts Tax)			<u>\$19.0992679</u>
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			<u>\$20.0771504</u>

Nonrecurring Cost Development

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

10/14/99

	A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G		
Function	JFC/ Payband	JFC/Payband Description	Installation Worktime	Disconnect Worktime	Direct Labor Rate	Install Cost	Disconnect Cost	Disconnect Discount Factor	Discounted Disconnect Cost	Direct Cost
Service Order Processing	2300	Customer Point Of Contact - ICSC	0.420000	0.000000	\$44.86	\$18.8412000	\$0.0000000	1.0000	\$0.0000000	\$18.8412000
									Total	18.8412

	A	B	C	D=AxC	E=BxC	F	G=ExF	H=D+G		
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	\$18.8412000	\$0.0000000	1.0000	\$0.0000000	\$18.8412000
									Total	18.8412

BellSouth Telecommunications, Inc.
FPSC Docket No. 990750-TP

Revised DDC-4
October 18, 1999

**CHANGES TO OSS ELECTRONIC INTERFACE
COST STUDY**

The following are changes to the OSS Electronic Interface Cost Per Local Service Request Cost Study INPUT SHEET due to the de-installation of BSOG and reassigning of two of the four BSOG servers to LENS.

Line 111 BSOG System Support: Application Maintenance Contract Svcs Changes:
1999 changed from \$677,013.12 to \$338,506.56
2000 changed from \$672,328.32 to \$336,164.16
2001 changed from \$706,431.84 to \$353,215.92

Line 118 BSOG Equipment: Installed Price of Mid-range Equipment Changes:
1998 changed from \$650,000.00 to \$325,000.00
1999 changed from \$325,000.00 to \$0.00
2000 changed from \$325,000.00 to \$0.00
2001 changed from \$325,000.00 to \$0.00

Line 119 BSOG Equipment: Hardware Support Exp.Changes:
1999 changed from \$118,140.48 to \$57,492.90
2000 changed from \$89,768.16 to \$43,685.55
2001 changed from \$85,272.00 to \$41,497.50

Line 327 BSOG: Overall Proj Coordinator Changes:
1999 changed from 1,927.20 to 0.00

Line 407 Annual Hardware Maintenance: BSOG Changes:
1999 changed from \$19,200.00 to \$9,600.00
2000 changed from \$19,200.00 to \$9,600.00
2001 changed from \$19,200.00 to \$9,600.00

Line 414 Annual Software Maintenance: BSOG Changes:
1999 changed from \$2,812.32 to \$1,406.16
2000 changed from \$2,812.32 to \$1,406.16
2001 changed from \$2,812.32 to \$1,406.16

The following are changes to Attachment A that generate inputs to the INPUT SHEET:

Ln 34 BSOG: Application Mtce Monthly FTPs
1999 changed from 4.00 to 2.00
2000 changed from 4.00 to 2.00
2001 changed from 4.00 to 2.00

Ln 79 Hardware Operations Support: BSOG Annual Service Units Changes:
1999 changed from 15,504 to 7,545
2000 changed from 15,504 to 7,545
- - 2001 changed from 15,504 to 7,545

Ln 98 Hardware/Software Maintenance-Number of Midrange Boxes: BSOG Changes:
1999 changed from 4 to 2
2000 changed from 4 to 2
2001 changed from 4 to 2

Changes on other pages are due to the flow through of the input changes described above.

REVISED

000001.1

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

10/14/99

	<u>Cost Element</u>	<u>Recurring</u>	<u>Non Recurring</u>	<u>Per LSR Total</u>
F.0	Operations Support Systems (OSS)			
F.1	Operational Support Systems (OSS)			
F.1.61	OSS Electronic Interface, per local service request - Development & Implementation		\$2.45	\$2.45
F.1.62	OSS Electronic Interface, per local service request - Ongoing Processing	\$2.84	\$1.34	\$4.18
F.1.7	OSS Manual Processing, per local service request		\$20.08	\$20.08

REVISED

000002

Nonrecurring Cost Summary

Florida

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

10/11/99

Nonrecurring Cost

	Direct Cost	Shared Cost	TELRIC
Nonrecurring Cost Development Sheet Col H	\$0.4884094	\$0.0000000	\$0.4884094
<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	\$2.3018587	\$0.0000000	\$2.3018587
Gross Receipts Tax Factor			X 1.0137
Cost (including Gross Receipts Tax)			\$2.3333872
Common Cost Factor			X 1.0512
Nonrecurring Economic Cost			\$2.4528566

REVISED

000003

Nonrecurring Cost Development

Florida

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

10/14/99

Function	JFC/ Payband	JFC/Payband Description	A Installation Worktime	B Disconnect Worktime	C Direct Labor Rate	D=AxC Install Cost	E=BxC Disconnect Cost	F Disconnect Factor	G=ExF Discounted Disconnect Cost	H=D+G Direct Cost
Sys Dev/Enhance/Implem	ITPB59	IT Pay Band 59	0.001473	0.000000	\$57.92	\$0.0852981	\$0.0000000	1.0000	\$0.0000000	\$0.0852981
Sys Dev/Enhance/Implem	ITPB58	IT Pay Band 58	0.004052	0.000000	\$52.44	\$0.2125119	\$0.0000000	1.0000	\$0.0000000	\$0.2125119
Sys Dev/Enhance/Implem	ITPB56	IT Pay Band 56	0.000100	0.000000	\$46.03	\$0.0045907	\$0.0000000	1.0000	\$0.0000000	\$0.0045907
Billing Proj Mgmt	ITPB59	IT Pay Band 59	0.000017	0.000000	\$57.92	\$0.0009928	\$0.0000000	1.0000	\$0.0000000	\$0.0009928
Billing Proj Mgmt	ITPB58	IT Pay Band 58	0.000035	0.000000	\$52.44	\$0.0018523	\$0.0000000	1.0000	\$0.0000000	\$0.0018523
Billing Team Rep	FRPB58	Finance/Regulatory Pay Band 58	0.000005	0.000000	\$48.12	\$0.0002450	\$0.0000000	1.0000	\$0.0000000	\$0.0002450
Proj Mgmt	MKPB61	Marketing Pay Band 61	0.000405	0.000000	\$67.85	\$0.0274790	\$0.0000000	1.0000	\$0.0000000	\$0.0274790
Proj Mgmt	MKPB59	Marketing Pay Band 59	0.000930	0.000000	\$55.17	\$0.0512946	\$0.0000000	1.0000	\$0.0000000	\$0.0512946
Proj Mgmt	MKPB58	Marketing Pay Band 58	0.000439	0.000000	\$49.39	\$0.0216776	\$0.0000000	1.0000	\$0.0000000	\$0.0216776
Proj Mgmt	MKPB56	Marketing Pay Band 56	0.000401	0.000000	\$43.28	\$0.0173718	\$0.0000000	1.0000	\$0.0000000	\$0.0173718
Trbl M&R Sys Dev/Implem	ITPB59	IT Pay Band 59	0.000182	0.000000	\$57.92	\$0.0105667	\$0.0000000	1.0000	\$0.0000000	\$0.0105667
Trbl M&R Sys Dev/Implem	ITPB58	IT Pay Band 58	0.000125	0.000000	\$52.44	\$0.0065375	\$0.0000000	1.0000	\$0.0000000	\$0.0065375
Trbl M&R Sys Dev/Implem	ITPB57	IT Pay Band 57	0.000008	0.000000	\$47.82	\$0.0003974	\$0.0000000	1.0000	\$0.0000000	\$0.0003974
Trbl M&R Sys Dev/Implem	NWPB58	Network Pay Band 58	0.000037	0.000000	\$50.31	\$0.0018607	\$0.0000000	1.0000	\$0.0000000	\$0.0018607
Trbl M&R Sys Dev/Implem	MKPB58	Marketing Pay Band 58	0.000017	0.000000	\$49.39	\$0.0008210	\$0.0000000	1.0000	\$0.0000000	\$0.0008210
EI Req/Dev Criteria	MKPB58	Marketing Pay Band 58	0.000391	0.000000	\$49.39	\$0.0193183	\$0.0000000	1.0000	\$0.0000000	\$0.0193183
EI Test Plans Dev	MKPB57	Marketing Pay Band 57	0.000568	0.000000	\$45.08	\$0.0255941	\$0.0000000	1.0000	\$0.0000000	\$0.0255941
Total									0.488409412	

REVISED

Function	JFC/ Payband	JFC/Payband Description	A Installation Worktime	B Disconnect Worktime	TELRIC Labor Rate	Install Cost	Disconnect Cost	Disconnect Factor	Discounted Disconnect Cost	TELRIC
Sys Dev/Enhance/Implem	ITPB59	IT Pay Band 59	0.001473	0.000000	\$57.92	\$0.0852981	\$0.0000000	1.0000	\$0.0000000	\$0.0852981
Sys Dev/Enhance/Implem	ITPB58	IT Pay Band 58	0.004052	0.000000	\$52.44	\$0.2125119	\$0.0000000	1.0000	\$0.0000000	\$0.2125119
Sys Dev/Enhance/Implem	ITPB56	IT Pay Band 56	0.000100	0.000000	\$46.03	\$0.0045907	\$0.0000000	1.0000	\$0.0000000	\$0.0045907
Billing Proj Mgmt	ITPB59	IT Pay Band 59	0.000017	0.000000	\$57.92	\$0.0009928	\$0.0000000	1.0000	\$0.0000000	\$0.0009928
Billing Proj Mgmt	ITPB58	IT Pay Band 58	0.000035	0.000000	\$52.44	\$0.0018523	\$0.0000000	1.0000	\$0.0000000	\$0.0018523
Billing Team Rep	FRPB58	Finance/Regulatory Pay Band 58	0.000005	0.000000	\$48.12	\$0.0002450	\$0.0000000	1.0000	\$0.0000000	\$0.0002450
Proj Mgmt	MKPB61	Marketing Pay Band 61	0.000405	0.000000	\$67.85	\$0.0274790	\$0.0000000	1.0000	\$0.0000000	\$0.0274790
Proj Mgmt	MKPB59	Marketing Pay Band 59	0.000930	0.000000	\$55.17	\$0.0512946	\$0.0000000	1.0000	\$0.0000000	\$0.0512946
Proj Mgmt	MKPB58	Marketing Pay Band 58	0.000439	0.000000	\$49.39	\$0.0216776	\$0.0000000	1.0000	\$0.0000000	\$0.0216776
Proj Mgmt	MKPB56	Marketing Pay Band 56	0.000401	0.000000	\$43.28	\$0.0173718	\$0.0000000	1.0000	\$0.0000000	\$0.0173718
Trbl M&R Sys Dev/Implem	ITPB59	IT Pay Band 59	0.000182	0.000000	\$57.92	\$0.0105667	\$0.0000000	1.0000	\$0.0000000	\$0.0105667
Trbl M&R Sys Dev/Implem	ITPB58	IT Pay Band 58	0.000125	0.000000	\$52.44	\$0.0065375	\$0.0000000	1.0000	\$0.0000000	\$0.0065375
Trbl M&R Sys Dev/Implem	ITPB57	IT Pay Band 57	0.000008	0.000000	\$47.82	\$0.0003974	\$0.0000000	1.0000	\$0.0000000	\$0.0003974
Trbl M&R Sys Dev/Implem	NWPB58	Network Pay Band 58	0.000037	0.000000	\$50.31	\$0.0018607	\$0.0000000	1.0000	\$0.0000000	\$0.0018607
Trbl M&R Sys Dev/Implem	MKPB58	Marketing Pay Band 58	0.000017	0.000000	\$49.39	\$0.0008210	\$0.0000000	1.0000	\$0.0000000	\$0.0008210
EI Req/Dev Criteria	MKPB58	Marketing Pay Band 58	0.000391	0.000000	\$49.39	\$0.0193183	\$0.0000000	1.0000	\$0.0000000	\$0.0193183
EI Test Plans Dev	MKPB57	Marketing Pay Band 57	0.000568	0.000000	\$45.08	\$0.0255941	\$0.0000000	1.0000	\$0.0000000	\$0.0255941
Total									0.488409412	

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Recurring Cost Summary

Florida

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

10/11/99

	<u>Volume Sensitive</u>			<u>Volume Insensitive</u>		
	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>	<u>Direct Cost</u>	<u>Shared Cost</u>	<u>TELRIC</u>
Recurring Cost Devel. Sheets Cols L, N, & O	\$1.3064534	\$0.0000000	\$1.3064534			\$0.0000000
<u>Labor Expenses</u>						
LENS Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0013457	\$0.0000000	\$0.0013457
LEO Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0032884	\$0.0000000	\$0.0032884
TAG Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0027433	\$0.0000000	\$0.0027433
Trbl M&R Sys Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0007183	\$0.0000000	\$0.0007183
Trbl Resolut Units Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0014906	\$0.0000000	\$0.0014906
Supp/Update Rate Database	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0006035	\$0.0000000	\$0.0006035
Test/Bill Verify/Guides	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0056240	\$0.0000000	\$0.0056240
Billing Prgm Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0021060	\$0.0000000	\$0.0021060
Commission Coordination	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0221007	\$0.0000000	\$0.0221007
ICS Operations Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.1273675	\$0.0000000	\$0.1273675
<u>Other Expenses</u>						
Application Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.8525727	\$0.0000000	\$0.8525727
Other Support Costs	\$0.0000000	\$0.0000000	\$0.0000000	\$0.1200191	\$0.0000000	\$0.1200191
Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0087145	\$0.0000000	\$0.0087145
Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.1362309	\$0.0000000	\$0.1362309
Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0299197	\$0.0000000	\$0.0299197
Trbl M&R Appl Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0249672	\$0.0000000	\$0.0249672
Trbl M&R Oth Support	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0049078	\$0.0000000	\$0.0049078
Trbl M&R Software Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0004382	\$0.0000000	\$0.0004382
Trbl M&R Hardware Op Supp	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0127138	\$0.0000000	\$0.0127138
Trbl M&R Hardware Mtce	\$0.0000000	\$0.0000000	\$0.0000000	\$0.0029920	\$0.0000000	\$0.0029920
Total Cost	\$1.3064534	\$0.0000000	\$1.3064534	\$1.3608639	\$0.0000000	\$1.3608639
Gross Receipts Tax Factor			X 1.0137			X 1.0137
Cost (including Gross Receipts Tax)			<u>\$1.3243479</u>			<u>\$1.3795037</u>
Common Cost Factor			X 1.0512			X 1.0512
Economic Cost			<u>\$1.3921545</u>			<u>\$1.4501343</u>

Total Economic Cost : \$2.8422888

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

Florida

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

10/14/99		A	B	C=AxB	D1	D2	D3	D4	D5	E=Cx(D1xD2 x...xD5)	F	G=ExF	
					In-Plant Factors (Default = 1)						Supporting Equipment &/or Power Loading	Total Investment	
	<u>FRC</u>	<u>FRC</u>	<u>Material</u>	<u>Inflation Factor</u>	<u>Adjusted Material</u>	<u>Plug-in Inventory Factor</u>	<u>Mat'l Factor</u>	<u>Telco Factor</u>	<u>Plug-in Factor</u>	<u>Hardwire Factor</u>	<u>In-Plant Investment</u>		
General Purpose Computers/Data Cntr Env	530C	00	\$3.1213184	1.0000	\$3.1213184	1.0000	1.0000	1.0000	1.0000	1.0000	\$3.1213184	1.0000	\$3.1213184
General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0417237	1.0000	\$0.0417237	1.0000	1.0000	1.0000	1.0000	1.0000	\$0.0417237	1.0000	\$0.0417237

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

Florida

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

Land - COE	<u>FRC</u>		<u>Investment</u>									
Buildings - COE	20C		\$0.0725892	=	Sum of Col C							
	10C		\$1.2882005	=	Sum of Col E							
10/11/99			A=Prev Page Col G		B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)
	<u>FRC</u>	<u>Sub FRC</u>	<u>Investment</u>		<u>Land Factor</u>	<u>Land Investment</u>	<u>Building Factor</u>	<u>Building Investment</u>	<u>Pole Factor</u>	<u>Pole Investment</u>	<u>Conduit Factor</u>	<u>Conduit Investment</u>
General Purpose Computers/Data Cntr Env	530C	00	\$3.1213184		0.0229	\$0.0716317	0.4073	\$1.2712079	0.0000	\$0.0000000	0.0000	\$0.0000000
General Purpose Computers/Data Controller & Work Sta Equip	630C	00	\$0.0417237		0.0229	\$0.0009575	0.4073	\$0.0169927	0.0000	\$0.0000000	0.0000	\$0.0000000
						<u>\$0.0725892</u>		<u>\$1.2882005</u>		<u>\$0.0000000</u>		<u>\$0.0000000</u>

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**Recurring Cost Development
Volume Sensitive**

Florida

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

10/11/99	A=Prev Page Col A	B	C=(AxB)	D	E=(AxD)	F	G=(AxF)	H	I=(AxH)	J	K=(AxJ)	L=(C+E+G+I+K)	M	N=(AxM)	O=(L+N)	
	ERC	Investment	Depreciation Factor	Depreciation	Cost of Money Factor	Cost of Money	Income Tax Factor	Income Tax	Plant Specific Factor	Plant Specific Expense	Ad Valorem Factor	Ad Valorem Expense	Direct Cost	Shared Cost Factor	Shared Cost	TELRIC
Land - COE	20C	\$0.0725682	0.0000	\$0.000000	0.0990	\$0.0071863	0.0453	\$0.0032966	0.0000	\$0.0000000	0.0085	\$0.0006170	\$0.0110940	0.0000	\$0.0000000	\$0.0110940
Buildings - COE	10C	\$1.2882005	0.0213	\$0.0274816	0.0790	\$0.1018254	0.0362	\$0.0468259	0.0525	\$0.0678344	0.0085	\$0.0109497	\$0.2545171	0.0000	\$0.0000000	\$0.2545171
General Purpose Computers/Data Cntr Env	530C	\$3.1213184	0.2273	\$0.7093905	0.0640	\$0.1997330	0.0293	\$0.0914579	0.0000	\$0.0000000	0.0085	\$0.0265312	\$1.0271126	0.0000	\$0.0000000	\$1.0271126
General Purpose Computers/Data Controller & Work Sta Equip	630C	\$0.0417237	0.2273	\$0.0094827	0.0640	\$0.0026699	0.0293	\$0.0012225	0.0000	\$0.0000000	0.0085	\$0.0003547	\$0.0137298	0.0000	\$0.0000000	\$0.0137298
Total		\$4.5238319										\$1.3064534		\$0.0000000	\$1.3064534	

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET									
State-	Florida	FL	JFC/						
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
96	Installed Price of X Terminals	Information Tech.	530C						
97	Number of X Terminal Purchased	Information Tech.							
98	Mid-range Equipment Costs	Information Tech.	530C						
99	Hardware Support Exp.	Attachment A, L87							
100									
101	BSOG								
102	BSOG System Dev Hrs								
103	System Dev BST Labor Hours	Information Tech.	ITPB59						
104	Contractors Hours	Information Tech.			0.00				
105	Contractors Hourly Rate	Information Tech.							
106	Program Dev Other Contracted Costs	Attachment A, L32							
107	Other Dev Costs	Information Tech.			\$0.00				
108									
109	BSOG: System Support								
110	BST System Support Labor Hours	Information Tech.	ITPB58			0.00	0.00	0.00	0.00
111	Application Maintenance Contract Svcs	Attachment A, L35							
112	Other Support Costs	Information Tech.				\$0	\$0	\$0	\$0
113									
114	BSOG Software Expenses:								
115	Software Right to Use Fees	Information Tech.				\$0.00	\$0.00	\$0.00	\$0.00
116									
117	BSOG Equipment								
118	Installed Price of Mid-range Equipment	Information Tech.	530C						
119	Hardware Support Exp.	Attachment A, L88							
120									
121	TAG								
122	TAG System Dev Hrs								
123	System Dev BST Labor Hours	Information Tech.	ITPB59						
124	Contractors Hours	Information Tech.							
125	Contractors Hourly Rate	Information Tech.							
126	Appl Dev Other Contracted Costs	Attachment A, L39							
127	Other Dev Costs	Information Tech.							
128									
129	TAG: System Support								
130	BST System Support Labor Hours	Information Tech.	ITPB58						0.00
131	Application Maintenance Contract Svcs	Attachment A, L42							\$883,039.80
132	Other Support Costs	Information Tech.							\$700,000
133									
134	TAG Software Expenses:								
135	Software Right to Use Fees	Information Tech.							
136									
137	TAG Equipment								
138	Installed Price of Mid-range Equipment	Information Tech.	530C						\$1,000,000.00
139	Hardware Support Exp.	Attachment A, L89							\$209,682.00
140									

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET									
State-	Florida	FL	JFC/						
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
323	Proj Mgmt	Prod Comm'lzation	MKPB59						
324	Proj Support	Prod Comm'lzation	MKPB58						
325									
326	BSOG:								
327	Overall Proj Coordinator	Prod Comm'lzation	MKPB59						
328									
329	TAG:								
330	Overall Proj Coordinator	Prod Comm'lzation	MKPB58						
331	Proj Support	Prod Comm'lzation	MKPB56						
332									
333	Other Functions:								
334	Productive Weeks Per Year	Finance Cost Matters							
335	Productive Hours Per Week	Finance Cost Matters							
336									
337	Commission Priorities Coordination Headcount	Interconnection	MKPB59						
338									
339	ICS Operations Support Headcount	Interconnection	MKPB58						
340									
341	PCU Contracted Labor:								
342	LENS Requirements, Trouble Shoot Labor Hours:								
343	United Info Tech Corp	Prod Comm'lzation							
344	Advantage Funding Corp	Prod Comm'lzation							
345	Prosoft	Prod Comm'lzation							
346	COMSYS	Prod Comm'lzation							
347	Diversified Executive System, Inc.	Prod Comm'lzation							
348									
349	EDI Requirements, Trbl Shoot Labor Hours:								
350	TEL TEK	Prod Comm'lzation							
351	Advantage Funding	Prod Comm'lzation							
352	Brannon & Tully	Prod Comm'lzation							
353	United Infor Technologies	Prod Comm'lzation							
354	Prosoft	Prod Comm'lzation							
355	Diversified Executive Sys	Prod Comm'lzation							
356	DMR Consulting	Prod Comm'lzation							
357	COMSYS	Prod Comm'lzation							
358									
359	CLEC TAFI Requirements, Trbl Shoot Labor Hours:								
360	Prosoft	Prod Comm'lzation							
361	Diversified Executive	Prod Comm'lzation							
362	Advantage Funding	Prod Comm'lzation							
363									
364	LESOG Requirements, Trbl Shoot, Rel Mgmt Labor Hours:								
365	Tel Tek	Prod Comm'lzation							
366	Advantage Funding	Prod Comm'lzation							
367	United Infor Technologies	Prod Comm'lzation							

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INPUT SHEET									
State-	Florida	FL	JFC/						
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
368	Diversified Executive	Prod Comm'lization							
369	Prosoft	Prod Comm'lization							
370	COMSYS	Prod Comm'lization							
371									
372	LEO Requirements, Trbl Shoot Labor Hours:								
373	Brannon & Tully	Prod Comm'lization							
374	United Infor Technologies	Prod Comm'lization							
375	Diversified Executive Sys	Prod Comm'lization							
376	Advantage Funding	Prod Comm'lization							
377	DMR Consulting	Prod Comm'lization							
378	COMSYS	Prod Comm'lization							
379									
380	BSOG Requirements, Trbl Shoot, Release Mgmt Labor Hours:								
381	Brannon & Tully	Prod Comm'lization							
382	Prosoft	Prod Comm'lization							
383	Diversified Executive Sys	Prod Comm'lization							
384	Advantage Funding	Prod Comm'lization							
385									
386	Contracted Hourly Rates:								
387	United Infor Technologies	Prod Comm'lization							
388	Advantage Funding Corp	Prod Comm'lization							
389	Prosoft	Prod Comm'lization							
390	COMSYS	Prod Comm'lization							
391	Diversified Executive Sys	Prod Comm'lization							
392	TEL TEK Solutions	Prod Comm'lization							
393	Brannon & Tully	Prod Comm'lization							
394	DMR Consulting	Prod Comm'lization							
395									
396	OSS Electronic Interface Group:								
397	Requirements Writer, Dev Acceptance Criteria	Prod Comm'lization	MKPB58						
398	Develop Test Plans-UAT Testing	Prod Comm'lization	MKPB57						
399									
400	Mechanized Fallout Handling Time:								
401	Percent of Mechanized Orders To Fallout	LCSC					10%	5%	5%
402	LCSC Hours Per LSR	LCSC	2300				0.42	0.42	0.42
403									
404	Annual Hardware Maintence:								
405	LENS	Attachment A, L107							
406	LESOG	Attachment A, L108							
407	BSOG	Attachment A, L109							
408	TAG	Attachment A, L110							
409	CLEC TAFI	Attachment A, L111							

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET									
State-	Florida	FL	JFC/						
Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
410									
411	Annual Software Maintenance:								
412	LENS	Attachment A, L114							
413	LESOG	Attachment A, L115							
414	BSOG	Attachment A, L116							
415	TAG	Attachment A, L117							
416	CLEC TAFI	Attachment A, L118							
417									
418	Number of Years of Annual Cost of Investment								
419	To Recover During the Study Period (1999-2001):			4.4	4.4	4.0	3.0	2.0	1.0

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Investments

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TELRIC INPUT FORM - MATERIAL/INVESTMENT DATA					
Instructions:					
1. Use this worksheet to record material and/or investments to be input into the TELRIC calculations.					
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).					
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.					
4. All data on this form should be cell-referenced to study workpapers.					
5. Do NOT change columns, headings, sheet name.					
				Volume Sensitive	Volume Insensitive
State	Cost Element #	FRC	Sub FRC	\$ Amount	\$ Amount
FL	F.1.62	530C	00	3.1213184	
FL	F.1.62	630C	00	0.0417237	
	END				

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Additives_Recurring

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TELRIC INPUT FORM - RECURRING EXPENSES DATA				
Instructions:				
1. Use this worksheet to record recurring non-labor expenses to be input into the TELRIC calculations.				
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).				
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.				
4. All data on this form should be cell-referenced to study workpapers.				
5. Do NOT change columns, headings, sheet name.				
			Recurring	Recurring
			Volume	Volume
	Cost	Recurring	Sensitive	Insensitive
State	Element #	Expense Description	\$ Amount	\$ Amount
		(Limited to 25 characters)		
FL	F.1.62	Application Mtce		0.8525727
FL	F.1.62	Other Support Costs		0.1200191
FL	F.1.62	Software Mtce		0.0087145
FL	F.1.62	Hardware Op Supp		0.1362309
FL	F.1.62	Hardware Mtce		0.0299197
FL	F.1.62	Trbl M&R Appl Mtce		0.0249672
FL	F.1.62	Trbl M&R Oth Support		0.0049078
FL	F.1.62	Trbl M&R Software Mtce		0.0004382
FL	F.1.62	Trbl M&R Hardware Op Supp		0.0127138
FL	F.1.62	Trbl M&R Hardware Mtce		0.0029920
	END			
		Maximum 10 entries per Cost Element #		

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BSOG**

Workpaper: 4
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
5	BSOG								
6	NONRECURRING:								
7									
8	BSOG Sys Dev/Implementation:								
9	BST Labor Hours:								
10	BSOG Develop/Implem	Input Sheet, L103	ITPB59						
11									
12									
13	Contracted Services:								
14	BSOG Dev/Enhance Contracted Hours	Input Sheet, L104		0.00	0.00				
15	Contracted Hourly Rate	Input Sheet, L105		\$0.00	\$0.00				
16	Dev/Enhance BSOG Sys Contracted Costs	L14*L15		\$0.00	\$0.00				
17	Program Dev Other Contracted Costs	Input Sheet, L106		\$0.00	\$0.00				
18	BSOG Sys Dev/Enh/Impl Cost	L16+L17		\$0.00	\$0.00				
19									
20	Other System Costs:								
21	BSOG Oth Dev Costs	Input Sheet, L107		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
22	BSOG SW RTU Fee	Input Sheet, L115		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Tot Oth Sys Costs	L21+L22		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
24									
25	BSOG Project Management:								
26	BST Labor Hours:								
27	Overall Proj Coordination	Input Sheet, L327	MKPB59						
28									
29	BSOG Requirements Contracted Labor Hrs:								
30	Brannon & Tully	Input Sheet, L381							
31	Prosoft	Input Sheet, L382							
32	Diversified Executive Sys	Input Sheet, L383							
33	Advantage Funding	Input Sheet, L384							
34									
35	Contracted Hourly Rates:								
36	Brannon & Tully	Input Sheet, L393							
37	Prosoft	Input Sheet, L389							
38	Diversified Executive Sys	Input Sheet, L391							
39	Advantage Funding	Input Sheet, L388							
40									
41	BSOG Requirements Contracted Costs:								
42	Brannon & Tully	L30*L36							
43	Prosoft	L31*L37							
44	Diversified Executive Sys	L32*L38							
45	Advantage Funding	L33*L39							
46	Tot Requirements Contract Costs	L42+L43+L44+L45							
47									
48									
49	RECURRING:								

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
BSOG**

Workpaper: 4
State: Florida

Line	Description	Source	PB/FRC	1996	1997	1998	1999	2000	2001
50									
51	<u>Volume Insensitive</u>								
52									
53	Recurring BST Labor Hours:								
54	BSOG Sys Support	Input Sheet, L110	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00
55									
56	Recurring Additive:								
57	BSOG Appl Mtce Cost	Input Sheet, L111		\$0.00	\$0.00				
58	BSOG Oth Supp Cost	Input Sheet, L112		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59	BSOG SW Mtce	Input Sheet, L414		\$0.00	\$0.00				
60	BSOG HW Support	Input Sheet, L119		\$0.00	\$0.00				
61	BSOG HW Mtce	Input Sheet, L407		\$0.00	\$0.00				
62									
63	BSOG Equipment:								
64	Installed Price of Midrange Computers	Input Sheet, L118	530C	\$0.00	\$0.00				
65									
66	SUMMARY:								
67	NONRECURRING:								
68	BST Labor Hours:								
69	BSOG Develop/Implem	L10	ITPB59	0.00			0.00		
70	BSOG Proj Mgmt	L27	MKPB59						
71									
72	Additive:								
73	BSOG Sys Dev/Enh/Impl Cost	L18		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
74	BSOG Oth Dev Costs	L21		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
75	BSOG SW RTU Fee	L22		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
76	BSOG Requirements Group	L46		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
77									
78	RECURRING:								
79	BST Labor Hours:								
80	BSOG Sys Support	L54	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00
81									
82	Additive:								
83	BSOG Appl Mtce Cost	L57		\$0.00	\$0.00				
84	BSOG Oth Supp Cost	L58		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85	BSOG SW Mtce	L59		\$0.00	\$0.00				
86	BSOG HW Support	L60		\$0.00	\$0.00				
87	BSOG HW Mtce	L61		\$0.00	\$0.00				
88									
89	Investment:								
90	Oth Gen Purp Computers	L64	530C	\$0.00	\$0.00				

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING**

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	Total
5	LENS RECURRING									
6	BST Labor Hours:									
7	LENS Sys Support	Workpaper 1, L118	ITPB58	0.00	0.00	0.00				
8										
9	Additive:									
10	LENS Appl Mtce Cost	Workpaper 1, L121		\$0.00	\$0.00					
11	LENS Oth Supp Cost	Workpaper 1, L122		\$0.00	\$0.00					
12	LENS SW Mtce	Workpaper 1, L123			\$0.00					
13	LENS HW Support	Workpaper 1, L124		\$0.00	\$0.00					
14	LENS HW Mtce	Workpaper 1, L125		\$0.00	\$0.00					
15										
16	LEO RECURRING									
17	BST Labor Hours:									
18	LEO Sys Support	Workpaper 2, L108	ITPB58	0.00	0.00	0.00				
19										
20	Additive:									
21	LEO Appl Mtce Cost	Workpaper 2, L111		\$0.00	\$0.00					
22	LEO Oth Supp Cost	Workpaper 2, L112		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23	LEO HW Support	Workpaper 2, L113		\$0.00	\$0.00					
24										
25										
26	LESOG RECURRING									
27	BST Labor Hours:									
28	LESOG Sys Support	Workpaper 3, L127	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00	
29										
30	Additive:									
31	LESOG Appl Mtce Cost	Workpaper 3, L130		\$0.00	\$0.00					
32	LESOG SW Mtce	Workpaper 3, L131		\$0.00	\$0.00					
33	LESOG HW Support	Workpaper 3, L132		\$0.00	\$0.00					
34	LESOG HW Mtce	Workpaper 3, L133		\$0.00	\$0.00					
35										
36	BSOG RECURRING									
37	BST Labor Hours:									
38	BSOG Sys Support	Workpaper 4, L80	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00	
39										
40	Additive:									
41	BSOG Appl Mtce Cost	Workpaper 4, L83		\$0.00	\$0.00					
42	BSOG Oth Supp Cost	Workpaper 4, L84		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
43	BSOG SW Mtce	Workpaper 4, L85		\$0.00	\$0.00					
44	BSOG HW Support	Workpaper 4, L86		\$0.00	\$0.00					
45	BSOG HW Mtce	Workpaper 4, L87		\$0.00	\$0.00					
46										

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING**

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	Total
94	Prgm Mtce	Workpaper 9, L61	ITPB59	0.00	0.00	0.00	0.00			
95										
96	Additive:									
97	USOCs and Svc Ord Edits	Workpaper 9, L64		\$0.00						
98	Billing Prgm Mtce	Workpaper 9, L65		\$0.00	\$0.00	\$0.00	\$0.00			
99										
100	OTHER RECURRING									
101	BST Labor Hours:									
102	Commission Coordination	Workpaper 10, L33	MKPB59	0.00	0.00					
103	ICS Operations Support	Workpaper 10, L34	MKPB58	0.00	0.00					
104										
105										
106	SUMMARY									
107										
108	BST Labor Hours:									
109	LENS Sys Support	L7	ITPB58	0.00	0.00	0.00				
110	LEO Sys Support	L18	ITPB58	0.00	0.00	0.00				
111	LESOG Sys Support	L28	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	BSOG Sys Support	L38	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	TAG Sys Support	L49	ITPB58	0.00	0.00	0.00			0.00	
114	EDI Sys Support	L60	ITPB58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	Trbl M&R Sys Support	L70+L80	ITPB58	0.00	0.00			0.00	0.00	
116	Trbl Resolut Units Supp	L81	NWPB58	0.00	0.00					
117	Supp/Update Rate Database	L92	FRPB56	0.00	0.00	0.00				
118	Test/Bill Verify/Guides	L93	FRPB58	0.00	0.00					
119	Billing Prgm Mtce	L94	ITPB59	0.00	0.00	0.00	0.00			
120	Commission Coordination	L102	MKPB59	0.00	0.00					
121	ICS Operations Support	L103	MKPB58	0.00	0.00					
122										
123										
124	Recurring Additive:									
125	Application Mtce	L10+L21+L31+L41+L52+L63+L98		\$0.00	\$0.00					
126	Other Support Costs	L11+L22+L42+L53+L64+L97		\$0.00						
127	Software Mtce	L12+L32+L43+L54			\$0.00					
128	Hardware Op Supp	L13+L23+L33+L44+L55+L65		\$0.00	\$0.00					
129	Hardware Mtce	L14+L34+L45+L56		\$0.00	\$0.00					
130	Trbl M&R Appl Mtce	L73+L84		\$0.00	\$0.00					
131	Trbl M&R Oth Support	L74+L85		\$0.00	\$0.00	\$0.00				
132	Trbl M&R Software Mtce	L75+L86		\$0.00	\$0.00					
133	Trbl M&R Hardware Op Supp	L76+L87		\$0.00	\$0.00					
134	Trbl M&R Hardware Mtce	L88		\$0.00	\$0.00					

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
ONGOING PROCESSING**

Workpaper: 12
State: Florida

Line	Description	Source	Payband	1996	1997	1998	1999	2000	2001	Total
135										
136	Mechanized Local Service Requests (LSR)	Input Sheet, L278								
137										
138	PER LSR SUMMARY									
139										
140	BST Labor Hours Per LSR:									
141	LENS Sys Support	L109/L136	ITPB58							0.0000257
142	LEO Sys Support	L110/L136	ITPB58							0.0000627
143	LESOG Sys Support	L111/L136	ITPB58							0.0000000
144	BSOG Sys Support	L112/L136	ITPB58							0.0000000
145	TAG Sys Support	L113/L136	ITPB58							0.0000523
146	EDI Sys Support	L114/L136	ITPB58							0.0000000
147	Trbl M&R Sys Support	L115/L136	ITPB58							0.0000137
148	Trbl Resolut Units Supp	L116/L136	NWPB58							0.0000296
149	Supp/Update Rate Database	L117/L136	FRPB56							0.0000145
150	Test/Bill Verify/Guides	L118/L136	FRPB58							0.0001169
151	Billing Prgm Mtce	L119/L136	ITPB59							0.0000364
152	Commission Coordination	L120/L136	MKPB59							0.0004006
153	ICS Operations Support	L121/L136	MKPB58							0.0025788
154										
155										
156	Recurring Additive Per LSR:									
157	Application Mtce	L125/L136								\$0.8525727
158	Other Support Costs	L126/L136								\$0.1200191
159	Software Mtce	L127/L136								\$0.0087145
160	Hardware Op Supp	L128/L136								\$0.1362309
161	Hardware Mtce	L129/L136								\$0.0299197
162	Trbl M&R Appl Mtce	L130/L136								\$0.0249672
163	Trbl M&R Oth Support	L131/L136								\$0.0049078
164	Trbl M&R Software Mtce	L132/L136								\$0.0004382
165	Trbl M&R Hardware Op Supp	L133/L136								\$0.0127138
166	Trbl M&R Hardware Mtce	L134/L136								\$0.0029920
167										
168	Nonrecurring BST Labor Hrs Per LSR:									
169	Manually Proc LSR Fallout	Workpaper 10, L37		2300						0.0280000

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

Workpaper: 12A
State: Florida

Line	Description	Source	FRC	1996	1997	1998	1999	2000	2001	Total
5	LENS INVESTMENT									
6	Personal Computers	Workpaper 1, L128	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7	Oth Gen Purp Computers	Workpaper 1, L129	530C					\$0.00	\$0.00	
8										
9	LEO INVESTMENT									
10	Personal Computers	Workpaper 2, L117	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11	Oth Gen Purp Computers	Workpaper 2, L118	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
12										
13	LESOG INVESTMENT									
14	Personal Computers	Workpaper 3, L136	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	X Terminals	Workpaper 3, L137	530C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16	Other Gen Purpose Computers	Workpaper 3, L138	530C				\$0.00	\$0.00	\$0.00	
17										
18	BSOG INVESTMENT									
19	Oth Gen Purp Computers	Workpaper 4, L90	530C	\$0.00	\$0.00					
20										
21	TAG INVESTMENT									
22	Oth Gen Purp Computers	Workpaper 5, L72	530C	\$0.00	\$0.00					
23										
24	EDI INVESTMENT									
25	Oth Gen Purp Computers	Workpaper 6, L99	530C	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
26										
27	ECTA INVESTMENT									
28	Oth Gen Purp Computers	Workpaper 7, L70	530C	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
29										
30	CLEC TAFI INVESTMENT									
31	Data Controllers Equipmnt	Workpaper 8, L99	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
32	Other Gen Purp Computers	Workpaper 8, L100	530C			\$0.00	\$0.00	\$0.00	\$0.00	
33										
34	INVESTMENT SUMMARY									
35	530C Investment	L7+L11+L15+L16+L19+L22+L25+L28+L32	530C							
36	630C Investment	L6+L10+L14+L31	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
37										
38	Number of Years of Annual Cost To Recover									
39	During the Study Period of '1999-'2001:	Input Sheet, L419		4.4	4.4	4.0	3.0	2.0	1.0	
40										
41	Calculated Investment To Recover Years of Annual Costs:									
42	530C Investment	L35*L39	530C							
43	630C Investment	L36*L39	630C		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44										
45	Mechanized Local Service Requests (LSR)	Input Sheet, L278								
46										
47	Investment Per LSR									
48	530C Investment Per LSR	L42/L45	530C							\$3.1213184
49	630C Investment Per LSR	L43/L45	630C							\$0.0417237

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Andersen and EDS Charge Calculation

Attachment A

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

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Andersen and EDS Charge Calculation

Attachment A

LN		(A) 02/98-07/98	(B) 08/98-12/98	(C) 1998	(D) 1999	(E) 2000	(F) 2001
72	EDS Charge:						
73	<u>Hardware Operations Support</u>						
74	Charge Per Service Unit		Information Tech.				
75							
76	LENS Annual Service Units		Information Tech.				
77	LEO Annual Service Units		Information Tech.				
78	LESOG Annual Service Units		Information Tech.				
79	BSOG Annual Service Units		Information Tech.				
80	TAG Annual Service Units		Information Tech.				
81	EDI Annual Service Units		Information Tech.				
82	CLEC TAFI Annual Svc Units		Information Tech.				
83	ECTA Annual Service Units		Information Tech.	0	0	0	0
84							
85	LENS Ann. HW Suppt Exp		L74*L76				
86	LEO Ann. HW Suppt Exp		L74*L77				
87	LESOG Ann. HW Suppt Exp		L74*L78				
88	BSOG Ann. HW Suppt Exp		L74*L79				
89	TAG Ann. HW Suppt Exp		L74*L80				
90	EDI Ann. HW Suppt Exp		L74*L81				
91	CLEC TAFI Ann. HW Suppt Exp		L74*L82				
92	ECTA Ann. HW Suppt Exp		L74*L83		\$0.00	\$0.00	\$0.00
93							
94	<u>Hardware/Software Maintenance</u>						
95	Number of Midrange Boxes:						
96	LENS		Information Tech.				
97	LESOG		Information Tech.				
98	BSOG		Information Tech.				
99	TAG		Information Tech.				
100	CLEC TAFI		Information Tech.				
101							
102	Number of Months						
103	Hardware Mtce Per Box		Information Tech.				
104	Software Mtce Per Box		Information Tech.				
105							

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Andersen and EDS Charge Calculation

Attachment A

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

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