

ATTACHMENT B

BellSouth Telecommunications, Inc.
FPSC Docket 960833-TP
Revised Direct Testimony of D. Caldwell
Request for Confidential Classification
Page 1
12/22/97

REQUEST FOR CONFIDENTIAL CLASSIFICATION OF DATA FILED AS
ATTACHMENTS TO THE REVISED DIRECT TESTIMONY OF DAONNE
CALDWELL ON DECEMBER 9, 1997 IN DOCKETS ~~960833~~-TP, 960846-TP,
960757-TP, 960916-TP AND 971140-TP

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		F.1.1						
State-	Florida	FL		PB/FRC	1996	1997	1998	1999
Line	Description							
4	IT Operations Implementation Duration in Months	Information Tech.						
5	IT Operations Implem Productive Hrs Per Month	Information Tech.						
6	IT Operations 1997 Ongoing Duration in Months	Information Tech.						
7	Annual Productive Hours	Information Tech.						
8	Number of Months in a Year	Information Tech.						
9	ITOP Implementation FTE for 1 Month							
10	ITOC Operations:							
11	IT PB58, CSA for Internet Web Servers	Information Tech.	ITPB58					
12	IT PB58, CSA for Security	Information Tech.	ITPB58					
13	IT PB58, CSA for LEO, LESOG	Information Tech.	ITPB58					
14	IT PB58, CSA for LENS	Information Tech.	ITPB58					
15	IT PB58, LAN Support	Information Tech.	ITPB58					
16	IT PB58, RTOC-Diagnostics	Information Tech.	ITPB58					
17	IT PB58, RTOC-Datakit Support	Information Tech.	ITPB58					
18	IT PB58, Dials/Internet Admin	Information Tech.	ITPB58					
19	IT PB58, Central Design	Information Tech.	ITPB58					
20	IT PB58, C/S Platform Support	Information Tech.	ITPB58					
21	IT PB58, LSA Internet Web Server	Information Tech.	ITPB58					
22	IT PB58, Satellite Install/Support(B'ham)	Information Tech.	ITPB58					
23	IT PB58, LSA/Physical Planner/HMG-LENS	Information Tech.	ITPB58					
24	IT PB58, Satellite Install/Support(ATL)	Information Tech.	ITPB58					
25	IT PB58, LSA LESOG	Information Tech.	ITPB58					
26	IT PB58, Provisioning of Facilities	Information Tech.	ITPB58					
27	IT PB58, ITOC Project Manager	Information Tech.	ITPB58					
28	IT PB58, Call Receipt Help Desk	Information Tech.	ITPB58					
29	IT WS32, HMG Technician	Information Tech.	ITWS32					
30								
31								
32								
33	Implement of High Avail Internet Access & Bndwth (3 Months)							
34	IT PB58, LSA	Information Tech.	ITPB58					
35	IT PB58, CSA	Information Tech.	ITPB58					
36	IT WS32, HMG Technician	Information Tech.	ITWS32					
37	Duration of Implementation Work in Months	Information Tech.						
38								
39	ITOP Ongoing Support FTE							
40	IT PB58, CSA-Security,LENS,LESO,LEO	Information Tech.	ITPB58					
41	IT PB58, LAN Support	Information Tech.	ITPB58					
42	IT PB58, RTOC Remote Diagnostics	Information Tech.	ITPB58					
43	IT PB58, Dials and Internet Admin	Information Tech.	ITPB58					
44	IT PB58, C/S Platform Support	Information Tech.	ITPB58					
45	IT PB58, BOSIP Platform Support	Information Tech.	ITPB58					
46	IT PB58, LSA Web Servers	Information Tech.	ITPB58					
47	IT PB58, Satellite Support	Information Tech.	ITPB58					
48	IT PB58, LSA/Physical Planner/HMG(LENS)	Information Tech.	ITPB58					
49	IT PB58, HMG/LSA (LENS)	Information Tech.	ITPB58					
50	IT PB58, Facilities Mtce & Support-Satellite	Information Tech.	ITPB58					
51	IT PB58, Call Receipt Help Desk	Information Tech.	ITPB58					
52	IT WS32, RTOC Technician	Information Tech.	ITWS32					
53	IT WS32, HMG Tech., PD Tech.	Information Tech.	ITWS32					
54	IT WS32, HMG Tech., PD Tech.	Information Tech.	ITWS32					
55	IT WS32, Technician	Information Tech.	ITWS32					
56								
57								
58								
59								

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		F.1.1				
State-	Florida	FL				
Line	Description		PB/FRC	1996	1997	1998
60	Satellite(B'ham) Ongoing Support Duration in Months	Information Tech.				
61						
62						
63	ITOP Capital					
64						
65	Personal Computers 630C	Information Tech.				
66						
67	IT Operations NonRecurring Other Expense					
68	Secure IDs	Information Tech.				
69	MMA Backup Initial Expense	Information Tech.				
70						
71						
72						
73						
74						
75	IT Operations Ongoing Expenses					
76	Central Design-LDP Contracted Svc	Information Tech.				
77						
78	LESOG Program Dev Hrs					
79	Programming Hours	Information Tech.			0	
80	NonProgramming Hours	Information Tech.				
81	Contractors Hours	Information Tech.				
82	Contractors Hourly Rate	Information Tech.				
83						
84	LEO Program Dev Hrs					
85	Programming Hours	Information Tech.				
86	NonProgramming Hours	Information Tech.		0		
87	Contractors Hours	Information Tech.				
88	Contractors Hourly Rate	Information Tech.				
89						
90	LENS Program Dev Hrs					
91	Programming Hours	Information Tech.				
92	NonProgramming Hours	Information Tech.				
93	Contractors Hours	Information Tech.				
94	Contractors Hourly Rate	Information Tech.				
95						
96	IT Program Development LESOG					
97	IT PB59	Information Tech.	ITPB59			
98	IT PB58	Information Tech.	ITPB58			
99	IT PB56	Information Tech.	ITPB56		0	
100	IT PB54	Information Tech.	ITPB54	0		
101	Contractors	Information Tech.				
102	IT Program Development LEO					
103	IT PB59	Information Tech.	ITPB59			
104	IT PB58	Information Tech.	ITPB58			
105	IT PB57	Information Tech.	ITPB57	0		
106	IT PB54	Information Tech.	ITPB54	0		
107	Contractors	Information Tech.				
108	IT Program Development LENS					
109	IT PB59	Information Tech.	ITPB59			
110	IT PB58	Information Tech.	ITPB58	0		
111	IT PB56	Information Tech.	ITPB56			
112	IT PB54	Information Tech.	ITPB54	0		
113	Contractors	Information Tech.				
114						
115	LESOG HW Maint(Vendor)	Information Tech.				

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000640.2

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		F.1.1					
State- Florida		FL					
Line	Description		PB/FRC	1996	1997	1998	1999
116	LESOG Vendor SW Maint & Upgrades	Information Tech.					
117	LEO Vendor SW Maint & Upgrades	Information Tech.					
118							
119	LENS SW Initial License	Information Tech.					
120	LENS SW Maintenance	Information Tech.					
121							
122	LENS Nonrecurring Sundry Expense						
123	Roguewave Software	Information Tech.					
124	Visio Software	Information Tech.					
125	MS Win, NT Workstation	Information Tech.					
126	Rational Rose	Information Tech.					
127	Orbix/Netscape Software	Information Tech.					
128	NEXT Software	Information Tech.					
129							
130	Equipment						
131	LESOG:						
132	Installed Price of Each Minicomputer	Information Tech.	530C				
133	Number of Minicomputers Purchased	Information Tech.		2			
134	Installed Price of Each Personal Computer	Information Tech.	630C				
135	Number of Personal Computers Purchased	Information Tech.		7			
136	Installed Price of X Terminals	Information Tech.	530C				
137	Number of X Terminal Purchased	Information Tech.		8			
138	LEO:						
139	Installed Price of Each Personal Computer	Information Tech.	630C				
140	Number of Personal Computers Purchased	Information Tech.		4			
141	LENS:						
142	Installed Price of Each Personal Computer	Information Tech.	630C				
143	Number of Personal Computers Purchased	Information Tech.		15			
144	Installed Price of X Terminals	Information Tech.	530C				
145	Number of X Terminal Purchased	Information Tech.		20			
146	Installed Price of 2 Dev Application Servers	Information Tech.	530C				
147	Installed Price of 3 Test Servers	Information Tech.	530C				
148	Installed Price of 3 Application Servers	Information Tech.	530C				
149	Installed Price of 1 Test Server	Information Tech.	530C				
150	Installed Price of Each Personal Computer	Information Tech.	630C				
151	Number of Personal Computers	Information Tech.			30		
152	Installed Price of NT Server	Information Tech.	630C				
153	Installed Price of Each Modem	Information Tech.	630C				
154	Number of Modems	Information Tech.			150		
155							
156	Customer Service Records						
157	IT PB58, Program Dev Labor Hours	Information Tech.					
158	IT PB58, Program Dev Labor Hours	Information Tech.					
159	Contractor, Prgm Dev Lbr Cost	Information Tech.					
160	Contractor, Prgm Dev Lbr Cost	Information Tech.					
161	IT PB58, Application Support FTE	Information Tech.					
162	IT PB58, System Admin FTE	Information Tech.					
163	Two Servers	Information Tech.					
164	Hardware Mtce	Information Tech.					
165							
166	RSAG NonRecurring Labor Hours						
167	IT PB59, Programming	Information Tech.	ITPB59	0	0		
168	IT PB58, Programming	Information Tech.	ITPB58	0			
169	IT PB59, Non-Program	Information Tech.	ITPB59				
170	IT PB58, Non-Program	Information Tech.	ITPB58				
171							

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000640.3

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		F.I.I				
State- Florida		FL				
Line	Description		PB/FRC	1996	1997	1998
172	RSAG Recurring Labor Hours					
173	IT PB58, Application Support	Information Tech.	ITPB58			
174						
175	P/SIMS NonRecurring Labor Hours					
176	IT PB58, Programming	Information Tech.	ITPB58			
177	IT PB58, NonProgramming	Information Tech.	ITPB58			
178						
179	ATLAS NonRecurring Labor Hours					
180	IT PB58, Programming	Information Tech.	ITPB58			
181	IT PB58, NonProgramming	Information Tech.	ITPB58			
182						
183	1997 Cust. Svc Rec Support Months	Information Tech.				
184						
185						
186	IT Architecture & Standard(A&S) Work Force Required:					
187	Project owner within A&S	Information Tech.	ITPB61			
188	Financial Mgmt Support for A&S	Information Tech.	ITPB58			
189	Project Management					
190	Project Management support for A&S	Information Tech.	ITPB58			
191	Internet Access - Hardware Implementation					
192	Internet planner/group lead	Information Tech.	ITPB59			
193	Planning and Implementation of HW/SW.	Information Tech.	ITPB58			
194	Maintenance and enhancement of SW and design changes.	Information Tech.	ITPB58			
195	LDP Communications	Information Tech.	ITPB59			
196	In-Dials with Destination Screening					
197	Asset Selection and Management Team lead.	Information Tech.	ITPB60			
198	Network security standards and strategic planning	Information Tech.	ITPB59			
199	BOSIP Lab testing	Information Tech.	ITPB58			
200	CSX Deployment	Information Tech.	ITPB59			
201	FDDI ring hookup	Information Tech.	ITPB58			
202	Remote Access Planning	Information Tech.	ITPB58			
203	External Gateway Access (EGA) Implementation					
204	BOSIP planner/group lead	Information Tech.	ITPB59			
205	Design and connect new connections for LECs	Information Tech.	ITPB58			
206	Second modem pool support	Information Tech.	ITPB59			
207	SI/IT Coordination to handle new volume of LEC work	Information Tech.	ITPB59			
208	Electronic Data Interchange (EDI) Access					
209	Adds new customer to Connect:Direct and coordinate setup, testing.	Information Tech.	ITPB58			
210	EDIC to support LEO	Information Tech.	ITPB58			
211	EDIC to Support LEO.	Information Tech.	ITPB58			
212	Data Base Administration					
213	Data Base Administration changes to support applications - LEO	Information Tech.	ITPB58			
214	Technical Architecture					
215	Technical Architecture Consultation.	Information Tech.	ITPB59			
216	Technical Solutions Manager					
217	Technical Solutions Manager	Information Tech.	ITPB58			
218	Technical Solutions Manager	Information Tech.	ITPB58			
219	Technical Solutions Manager	Information Tech.	ITPB58			
220	Technical Solutions Research					
221	Technical Solutions Research Consultation.	Information Tech.	ITPB59			
222	Technical Solutions Research Consultation.	Information Tech.	ITPB59			
223	Technical Solutions Research Consultation.	Information Tech.	ITPB59			
224	Technical Solutions Research Consultation.	Information Tech.	ITPB58			
225	Asset Management					
226	Asset Manager for Mainframe and UNIX Server environments.	Information Tech.	ITPB58			
227	Asset Manager for Mainframe and UNIX Server environments.	Information Tech.	ITPB58			

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000640.4

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		F.I.I				
State- Florida		FL				
Line	Description		PB/FRC	1996	1997	1998
228	Asset Manager for Mainframe and UNIX Server environments.	Information Tech.	ITPB58			
229	Asset Manager for Mainframe and UNIX Server environments.	Information Tech.	ITPB58			
230	Asset Manager for Mainframe and UNIX Server environments.	Information Tech.	ITPB58			
231	Asset Manager for Mainframe and UNIX Server environments.	Information Tech.	ITPB58			
232	Configuration Management					
233	CMVC setup and customization for Software Center.	Information Tech.	ITPB58			
234	CMVC setup and customization for Software Center.	Information Tech.	ITPB58			
235	Security Tools					
236	Writes and Supports Security Tools For UNIX Systems.	Information Tech.	ITPB59			
237	Writes and Supports Security Tools For UNIX Systems.	Information Tech.	ITPB59			
238	Writes and Supports Security Tools For UNIX Systems.	Information Tech.	ITPB59			
239	Writes and Supports Security Tools For UNIX Systems.	Information Tech.	ITPB59			
240	Writes and Supports Security Tools For UNIX Systems.	Information Tech.	ITPB59			
241	A&S Operations Environment Support					
242	Network impact analysis.	Information Tech.	ITPB59			
243	Network impact analysis.	Information Tech.	ITPB58			
244	Testing.	Information Tech.	ITPB58			
245	Group Mgr; Standards review and development	Information Tech.	ITPB59			
246	Network security, secure domains, NSWG.	Information Tech.	ITPB59			
247	Secure domain coordination.	Information Tech.	ITPB58			
248	Net Element Security access review and coordination	Information Tech.	ITPB58			
249	Security standards review and development.	Information Tech.	ITPB58			
250	LENS, LEO, LESOG development.	Information Tech.	ITPB58			
251	Group Mgr.	Information Tech.	ITPB59			
252	Router design, filters.	Information Tech.	ITPB58			
253	Router design security.	Information Tech.	ITPB59			
254	Router filtering.	Information Tech.	ITPB58			
255	ICM remote access.	Information Tech.	ITPB59			
256	Comm orderings.	Information Tech.	ITPB59			
257	ICM for LAN-to-LAN connectivity.	Information Tech.	ITPB59			
258	ICM for LAN-to-LAN connectivity.	Information Tech.	ITPB59			
259	Group Mgr, Remote access PM, EGA, Internet.	Information Tech.	ITPB59			
260	Remote access EGA.	Information Tech.	ITPB59			
261	BSDN	Information Tech.	ITPB58			
262	FDDI.	Information Tech.	ITPB58			
263	SI/IT, Access Coordination.	Information Tech.	ITPB59			
264	Eval impact to Hyperchannel. Mainframe Routers.	Information Tech.	ITPB59			
265	OpenView Planning, External Support.	Information Tech.	ITPB59			
266	Performance Contracts, Estimates.	Information Tech.	ITPB59			
267	Remote access.	Information Tech.	ITPB59			
268	ICM Group Mgr.	Information Tech.	ITPB59			
269						
270	TAFI COSTS					
271						
272	Capital					
273	Dial-in modems	Prod Comm'lzation		\$0.00		
274	TAFI Dev. System Networking	Prod Comm'lzation			\$0.00	
275	TAFI Test System Networking	Prod Comm'lzation				
276	TAFI Production System Networking	Prod Comm'lzation		\$0.00		
277	TAFI Dev. System Datakit	Prod Comm'lzation			\$0.00	
278	TAFI Test System Datakit	Prod Comm'lzation			\$0.00	
279	TAFI Production System Datakit	Prod Comm'lzation		\$0.00		
280	Personal Computers	Prod Comm'lzation		\$0.00		
281	TAFI Dev. Server	Prod Comm'lzation				
282	TAFI Test System Server	Prod Comm'lzation				
283	TAFI Production Server (Two)	Prod Comm'lzation				



OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		F.1.1					
State-	Florida	FL					
Line	Description		PB/FRC	1996	1997	1998	1999
284	Right-To-Use						
285	TAFI Development Server	Prod Comm'lzation					
286	TAFI Test System Server	Prod Comm'lzation					
287	TAFI Production Servers	Prod Comm'lzation					
288	Personal Computers	Prod Comm'lzation		\$0.00			
289	Expense-Materials						
290	Personal Computers	Prod Comm'lzation		\$0.00			
291	Other-Cost of Paper, Envelopes, Postage	Prod Comm'lzation					
292	TAFI Development Server	Prod Comm'lzation			\$0.00	\$0.00	\$0.00
293	TAFI Test System Server	Prod Comm'lzation			\$0.00	\$0.00	\$0.00
294	TAFI Production Server	Prod Comm'lzation		\$0.00		\$0.00	\$0.00
295	Expense- MMA process Backup Space on Mainframes						
296	TAFI Development Server - MMA	Prod Comm'lzation		\$0.00			
297	TAFI Test System Server - MMA	Prod Comm'lzation		\$0.00			
298	TAFI Production Servers - MMA	Prod Comm'lzation		\$0.00			
299	Expense-Employee Other						
300	Development Tools Training	Prod Comm'lzation					
301							
302							
303	Expense-Provisioning						
304	Expense-SecureID Cards						\$0.00
305	Expense - Salary & Wages			Time In Mos	Time In Mos	Time In Mos	Time In Mos
306	Overall Project Manager - ICS	Prod Comm'lzation	MKPB58	0	0	0	
307	TAFI Project Support (RRC)	Prod Comm'lzation	NWPB58				
308	TAFI System Manager - IT	Prod Comm'lzation	ITPB58				
309	Analysis						
310	Busess SME - ICS	Prod Comm'lzation	MKPB58				
311	Other Legacy System SMEs - IT	Prod Comm'lzation	ITPB58				
312	TAFI SME - Flow Implementation	Prod Comm'lzation	NWPB58				
313	Design						
314	Designers - IT	Prod Comm'lzation	ITPB58				
315	Construction						
316	Programmers	Prod Comm'lzation	ITPB57				
317	Testing						
318	User Tester	Prod Comm'lzation	MKPB58	0		0	0
319	System QA	Prod Comm'lzation	ITPB58	0		0	0
320	Support						
321	Development System Manager	Prod Comm'lzation	ITPB59				
322	Hardware Implementation Lead	Prod Comm'lzation	ITPB58				
323	Platform Support	Prod Comm'lzation	ITPB58			0	0
324	Operations						
325	Corp Comm Planner	Prod Comm'lzation	ITPB59			0	0
326	CSA	Prod Comm'lzation	ITPB58				
327	RTOC Support	Prod Comm'lzation	ITPB58				
328	Dials Admin	Prod Comm'lzation	ITPB58				
329	Network / User Admin	Prod Comm'lzation	NWPB57	0			
330	Data Centers	Prod Comm'lzation	ITPB58				
331	Trainer	Prod Comm'lzation	NWPB57	0			0
332	Informix DBA	Prod Comm'lzation	ITPB58				
333	OSG/PM	Prod Comm'lzation	ITPB58			0	0
334	Expense-Contractor Services						
335	Overall Project Manager/SME	Prod Comm'lzation					0
336	Analysts	Prod Comm'lzation		0			0
337	Technical Writer	Prod Comm'lzation			0	0	0
338	Proj Mgr Contract Svc Cost	Prod Comm'lzation					
339	Analyst Contract Svc Cost	Prod Comm'lzation					

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000640.6

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		F.1.1				
State- Florida		FL				
Line	Description		PB/FRC	1996	1997	1998
340	Technical Writer Contract Svc Cost	Prod Comm'lzation				
341						
342	IT A&S Capital					
343	Web Servers (2)	Information Tech.				
344	Internet Access Corporate Communications	Information Tech.				
345	Internet Access Memory Card	Information Tech.				
346	In-Dials CSX boxes	Information Tech.				
347	In-Dials NT Servers	Information Tech.				
348	In-Dials ERS Cards	Information Tech.				
349	In-Dials Hub	Information Tech.				
350	V.35 Cards for External Gateway Access	Information Tech.				
351	ERS Routers for External Gateway Access	Information Tech.				
352						
353	IT A&S Expenses					
354	DMZ Pub Acc Netscape Web Server Software	Information Tech.				
355	DMZ Pub Acc Corp Comm Exp	Information Tech.				
356	DMZ for High Avail HA Qualix+	Information Tech.				
357	DMZ for High Avail Proxy Blocking Software	Information Tech.				
358	In-Dials Vendor Installation & Support	Information Tech.				
359	In-Dials NT Software and License	Information Tech.				
360	In-Dials Software Exp	Information Tech.				
361	In-Dials Software Mtce	Information Tech.				
362	In-Dials Misc Installation Costs	Information Tech.				
363	LAN To LAN Access Contractor Costs	Information Tech.				
364	LAN To LAN Access V.35 Cards	Information Tech.				
365	LAN To LAN Access Consulting	Information Tech.				
366	LAN To LAN Access Router Mtce	Information Tech.				
367	EDI Costs					
368	EDI Contractor Costs	Information Tech.				
369						
370	EDI Translator & Comm Gateway Software	Information Tech.				
371	EDI Translator & Comm Gateway SW Mtce	Information Tech.				
372	Other Contractor Costs	Information Tech.				
373						
374	LENS Consulting	Information Tech.				
375						
376	LENS Ongoing Software Maintenance	Information Tech.				
377	LENS Ongoing Hardware Mtce	Information Tech.				
378						
379						
380						
381						
382						
383						
384						
385						
386						
387						
388						
389						
390	Orders	Interconnection				
391						
392						
393						
394						
395						



OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		F.1.1				
State- Florida		FL				
Line	Description		PB/FRC	1996	1997	1998
396						
397						
398						
399	LESOG-ICS Operations Developmental Hours					
400	MKPB 58	Interconnection				
401	Contractor 1	Interconnection				
402	Contractor 2	Interconnection				
403	Contractor 3	Interconnection				
404	Contractor 4	Interconnection				
405	Contractor 5	Interconnection				
406	Contractor 6	Interconnection				
407	Contractor 7	Interconnection		0		
408	Contractor 8	Interconnection		0		
409	Contractor 9	Interconnection		0		
410	Contractor 10	Interconnection		0		
411	Contractor 11	Interconnection		0		
412	Contractor 12	Interconnection		0		
413	Contractor 13	Interconnection		0		
414	Contractor 14	Interconnection		0		
415	Contractor 15	Interconnection				
416	MKPB59	Interconnection	MKPB59			
417	Contractor 16	Interconnection				
418	Contractor 17	Interconnection		0		
419	Customer Training Lab	Interconnection				
420						
421	Contractor 1 thru 8 Hourly Rate	Interconnection				
422	Contractor 9 thru 14 Hourly Rate	Interconnection				
423	Contractor 15 Hourly Rate	Interconnection				
424	Contractor 16 and 17 Hourly Rate	Interconnection				
425	Additional Contractors Hourly Rate	Interconnection				
426						
427	LESOG-ICS Operations On-Going Support Hours					
428	MKPB 58	Interconnection				
429	Contractor 1	Interconnection				
430	Contractor 2	Interconnection				
431	Contractor 3	Interconnection				
432	Contractor 4	Interconnection				
433	Contractor 5	Interconnection				
434	Contractor 6	Interconnection				
435	Contractor 7	Interconnection				
436	Contractor 8	Interconnection				
437	Contractor 9	Interconnection				
438	Contractor 10	Interconnection				
439	Contractor 11	Interconnection				
440	Contractor 12	Interconnection				
441	Contractor 13	Interconnection				
442	Contractor 14	Interconnection				
443	Contractor 15	Interconnection				
444	MKPB59	Interconnection				
445	Contractor 16	Interconnection				
446	Contractor 17	Interconnection				
447	Additional Contractors	Interconnection				
448	Additional Contractors	Interconnection				
449						
450	LEO-ICS Services Development Hours					
451	MK PB59	Interconnection				

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000640.8

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

INPUT SHEET		F.1.1						
State- Florida		FL		PB/FRC	1996	1997	1998	1999
Line	Description		Interconnection					
452	Contractor 1							
453								
454	Contractor 1 Hourly Rate		Interconnection					
455								
456								
457	LEO-ICS Services On-going Support Hours							
458	MK PB59		Interconnection					
459	Contractor 1		Interconnection					
460								
461								
462								
463	Contractor Annual Productive Labor Hours		Information Tech.					
464								
465								
466	IT Program Mtce Support LESOG							
467	IT PB59		Information Tech.	ITPB59				
468	IT PB58		Information Tech.	ITPB58				
469	IT PB56		Information Tech.	ITPB56			0	0
470	IT PB54		Information Tech.	ITPB54				
471	Contractors		Information Tech.					
472	IT Program Mtce Support LEO							
473	IT PB59		Information Tech.	ITPB59				
474	IT PB58		Information Tech.	ITPB58				
475	IT PB57		Information Tech.	ITPB57				
476	IT PB54		Information Tech.	ITPB54				
477	Contractors		Information Tech.					
478	IT Program Mtce Support LENS							
479	IT PB59		Information Tech.	ITPB59				
480	IT PB58		Information Tech.	ITPB58				
481	IT PB56		Information Tech.	ITPB56				
482	IT PB54		Information Tech.	ITPB54				
483	Contractors		Information Tech.					
484								
485	IT Billing-ABS:							
486	Program Development Labor Hours		Information Tech.					
487	IT PB58		Information Tech.	ITPB58				
488	Contractor		Information Tech.					
489	Contractor's Hourly Rate		Information Tech.					
490								
491	ABS Program Maintenance Support							
492	IT PB58		Information Tech.	ITPB58				
493	Contractor Hrs		Information Tech.					
494								
495	Hardware Maintenance		Information Tech.					
496	Software Maintenance		Information Tech.					
497								
498	CSA Support of ABS		Information Tech.	ITPB57				
499								
500	ABS Server Investment		Information Tech.					
501								
502	Bill Implem Guide Dev & Training							
503	FR PB59, Labor Hours		Customer Billing Svc	FRPB59				

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000640.9

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.					
State	Cost Element #	FRC	Sub FRC	Volume Sensitive \$ Amount	Volume Insensitive \$ Amount
FL	F.1.1	530C	00	2.1052037	
FL	F.1.1	630C	00	0.9666010	
	END				

000640.10

Additives_Nonrecurring

TELRIC INPUT FORM - NONRECURRING EXPENSES DATA

Instructions:

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

State	Cost Element #	Nonrecurring Expense Description (Limited to 25 characters)	Nonrecurring \$ Amount	Nonrecurring First \$ Amount	Nonrecurring Additional \$ Amount	Nonrecurring Initial \$ Amount	Nonrecurring Subsequent \$ Amount
FL	F.1.1	IT Op ID/Bkup Exp	0.0130335				
FL	F.1.1	Connectivity Exp	0.0386990				
FL	F.1.1	Software Exp	0.3361687				
FL	F.1.1	Tot Trbl Mtce Exp	0.0272705				
FL	F.1.1	Prgm Dev Cntrct Svc Cost	1.2078026				
FL	F.1.1	A&S Total Contractor Costs	0.1529705				
FL	F.1.1	Trbl Mtce Contract Cost	0.0510206				
FL	F.1.1	LEO/LESOG Op Contract Svc	0.0810086				
FL	F.1.1	Customer Training Lab Exp	0.0073017				
	END						
Maximum 10 entries per Cost Element #							

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000640.12

Recurring Labor

TELRIC INPUT FORM - RECURRING LABOR EXPENSES DATA

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

State	Cost Element #	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	Work Time (Hours)	
				Volume Sensitive	Volume Insensitive
FL	F.1.1	IT Op Ongoing Support	ITPB58		0.008796
FL	F.1.1	IT Op Ongoing Support	ITPB57		0.000073
FL	F.1.1	IT Op Ongoing Support	ITWS32		0.010199
FL	F.1.1	Data Exchange Support	ITPB58		0.006673
FL	F.1.1	Comm & Hrdware Planners	ITPB61		0.000070
FL	F.1.1	Comm & Hrdware Planners	ITPB59		0.003502
FL	F.1.1	Comm & Hrdware Planners	ITPB58		0.005195
FL	F.1.1	Application Support	ITPB59		0.001010
FL	F.1.1	Application Support	ITPB58		0.004002
FL	F.1.1	Application Support	ITPB57		0.000493
FL	F.1.1	Application Support	ITPB56		0.001478
FL	F.1.1	Application Support	ITPB54		0.000479
FL	F.1.1	LEO & LESOG Operations	MKPB59		0.001212
FL	F.1.1	LESOG Operations	MKPB58		0.001022
FL	F.1.1	Trble Maint. & Rpr Supp	ITPB59		0.000044
FL	F.1.1	Trble Maint. & Rpr Supp	ITPB58		0.002526
FL	F.1.1	Trble Maint. & Rpr Supp	ITPB57		0.000175
FL	F.1.1	Trble Maint. & Rpr Supp	MKPB58		0.000204
FL	F.1.1	Trble Maint. & Rpr Supp	NWPB57		0.001168
FL	F.1.1	Trble Maint. & Rpr Supp	NWPB58		0.000175
	END				
Maximum 20 entries per Cost Element #					

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Nonrecurring Labor

TELRIC INPUT FORM - NONRECURRING LABOR TIMES

Instructions:

1. Use this worksheet to record nonrecurring labor times to be input into the TELRIC calculations.
2. All amounts shown are per unit (e.g., per call, per loop, per MOU).
3. Input data, by Cost Element, leaving no blank lines. On next row after last line of data, type END in Cost Element Column.
4. All data on this form should be cell-referenced to study workpapers.
5. Do NOT change columns, headings, sheet name.
6. Use columns F & G when cost element has a single nonrecurring cost; use columns H, I, J, & K for elements with a first and additional nonrecurring cost; use columns L, M, N & O for elements with an initial and subsequent nonrecurring cost.
7. Study midpoint date is set at 6/98.
8. Input Cost Element Life (in months) on first row of data for each cost element. It is not necessary to repeat on each line.

Study Mid-Point Date (Mos.) Jun-98

State	Cost Element #	Cost Element Life (Mo)	Labor Expense Description (Limited to 25 characters)	JFC/ Payband	(For use w/ one NR)		First	First	Additional	Additional	Initial	Initial	Subsequent	Subsequent
					Installation Time (Hours)	Disconnect Time (Hours)	Installation Time (Hours)	Disconnect Time (Hours)	Installation Time (Hours)	Disconnect Time (Hours)	Installation Time (Hours)	Disconnect Time (Hours)		
FL	F.1.1	0	IT Op OSS Implem	ITPB58	0.000816									
FL	F.1.1	0	IT Op OSS Implem	ITWS32	0.000012									
FL	F.1.1	0	Data Exchng Setup & Test	ITPB58	0.003291									
FL	F.1.1	0	Comm & Hrdware Planners	ITPB61	0.000081									
FL	F.1.1	0	Comm & Hrdware Planners	ITPB60	0.000035									
FL	F.1.1	0	Comm & Hrdware Planners	ITPB59	0.002038									
FL	F.1.1	0	Comm & Hrdware Planners	ITPB58	0.002629									
FL	F.1.1	0	Program Development	ITPB59	0.000692									
FL	F.1.1	0	Program Development	ITPB58	0.002900									
FL	F.1.1	0	Program Development	ITPB57	0.000314									
FL	F.1.1	0	Program Development	ITPB56	0.000809									
FL	F.1.1	0	Program Development	ITPB54	0.000277									
FL	F.1.1	0	Trble Maint. & Rpr	ITPB59	0.000148									
FL	F.1.1	0	Trble Maint. & Rpr	ITPB58	0.000803									
FL	F.1.1	0	Trble Maint. & Rpr	ITPB57	0.000146									
FL	F.1.1	0	Trble Maint. & Rpr	MKPB58	0.000117									
FL	F.1.1	0	Trble Maint. & Rpr	NWPB57	0.000058									
FL	F.1.1	0	Trble Maint. & Rpr	NWPB58	0.000263									
FL	F.1.1	0	LESOG & LEO Operations	MKPB59	0.000559									
FL	F.1.1	0	LESOG Operations	MKPB58	0.000456									
FL	F.1.1	0	Bill Implem Guide Dev/Trg	FRPB59	0.000029									
	END													

Maximum of 25 entries per Cost Element #

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000640

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
NONRECURRING LABOR HOURS**

Workpaper: 1
State: Florida

1996 1997 Total NR

5 **Information Technology Implementation:**

6

7 **IT Operations Labor Hours:**

8 Operations Implementation Duration in Months

Input Sheet, L4

9 Number of Productive Hours in One Month

Input Sheet, L5

10

11 IT Operations Work Force Required:

12 IT PB58, CSA for Internet Webserver

Input Sheet, L11

13 IT PB58, CSA for Security

Input Sheet, L12

14 IT PB58, CSA for LEO, LESOG

Input Sheet, L13

15 IT PB58, CSA for LENS

Input Sheet, L14

16 IT PB58, LAN Support

Input Sheet, L15

17 IT PB58, RTOC-Diagnostics

Input Sheet, L16

18 IT PB58, RTOC-Datakit Support

Input Sheet, L17

19 IT PB58, Dials/Internet Admin

Input Sheet, L18

20 IT PB58, Central Design

Input Sheet, L19

21 IT PB58, C/S Platform Support

Input Sheet, L20

22 IT PB58, LSA Internet Webserver

Input Sheet, L21

23 IT PB58, Satellite Install/Support

Input Sheet, L22

24 IT PB58, LSA/Physical Planner/HMG-LENS

Input Sheet, L23

25 IT PB58, Satellite Install/Support

Input Sheet, L24

26 IT PB58, LSA LESOG

Input Sheet, L25

27 IT PB58, Provisioning of Facilities

Input Sheet, L26

28 IT PB58, ITOC Project Manager

Input Sheet, L27

29 IT PB58, Call Receipt Help Desk

Input Sheet, L28

30 IT WS32, HMG Technician

Input Sheet, L29

31

32 IT Operations Implementation Labor Hours:

33 IT PB58, CSA for Internet Webserver

L8*L9*L12

34 IT PB58, CSA for Security

L8*L9*L13

35 IT PB58, CSA for LEO, LESOG

L8*L9*L14

36 IT PB58, CSA for LENS

L8*L9*L15

37 IT PB58, LAN Support

L8*L9*L16

38 IT PB58, RTOC-Diagnostics

L8*L9*L17

39 IT PB58, RTOC-Datakit Support

L8*L9*L18

40 IT PB58, Dials/Internet Admin

L8*L9*L19

41 IT PB58, Central Design

L8*L9*L20

42 IT PB58, C/S Platform Support

L8*L9*L21

43 IT PB58, LSA Internet Webserver

L8*L9*L22

44 IT PB58, Satellite Install/Support

L8*L9*L23

45 IT PB58, LSA/Physical Planner/HMG-LENS

L8*L9*L24

46 IT PB58, Satellite Install/Support

L8*L9*L25

47 IT PB58, LSA LESOG

L8*L9*L26

48 IT PB58, Provisioning of Facilities

L8*L9*L27

49 IT PB58, ITOC Project Manager

L8*L9*L28

50 IT PB58, Call Receipt Help Desk

L8*L9*L29

51 IT WS32, HMG Technician

L8*L9*L30

52

53 High Avail Internet Acc Implemen Duration in Mos

Input Sheet, L37

54

55 Op Force To Implem High Avail Internet Acc & Bndwth

56 IT PB58, LSA

Input Sheet, L34

57 IT PB58, CSA

Input Sheet, L35

58 IT WS32, HMG Technician

Input Sheet, L36

59

60 Operations Labor Hrs To Implement High Avail Internet Access & Bndwth

61 IT PB58, LSA

L9*L53*L56

62 IT PB58, CSA

L9*L53*L57

63 IT WS32, HMG Technician

L9*L53*L58

64

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
NONRECURRING LABOR HOURS**

Workpaper: 1
State: Florida

			1996	1997	Total NR
65	IT Operations OSS Implementation Labor Hours Summary				
66	IT Op OSS Implem	ITPB58	L33thruL48+L50+L61+62		
67	IT Op OSS Implem	ITWS32	L51+L63		
68	IT Op OSS Proj Mgr	ITPB58	L49		
69					
70	IT Architecture and Standards(A&S) Labor Hours Development				
71	Project owner within A&S	ITPB61	Input Sheet, L187		
72	Financial Mgmt Support for A&S	ITPB58	Input Sheet, L188		
73	Project Management				
74	Project Management support for A&S	ITPB58	Input Sheet, L190		
75	Internet Access - Hardware Implementation				
76	Internet planner/group lead	ITPB59	Input Sheet, L192		
77	Planning and Implementation of HW/SW.	ITPB58	Input Sheet, L193		
78	Maintenance and enhancement of SW and design changes.	ITPB58	Input Sheet, L194		
79	LDP Communications	JTPB59	Input Sheet, L195		
80	In-Dials with Destination Screening				
81	Asset Selection and Management Team lead.	ITPB60	Input Sheet, L197		
82	Network security standards and strategic planning	ITPB59	Input Sheet, L198		
83	BOSIP Lab testing	ITPB58	Input Sheet, L199		
84	CSX Deployment	ITPB59	Input Sheet, L200		
85	FDDI ring hookup	ITPB58	Input Sheet, L201		
86	Remote Access Planning	ITPB58	Input Sheet, L202		
87	External Gateway Access (EGA) Implementation				
88	BOSIP planner/group lead	ITPB59	Input Sheet, L204		
89	Design and connect new connections for LECs	ITPB58	Input Sheet, L205		
90	Second modem pool support	ITPB59	Input Sheet, L206		
91	SI/IT Coordination to handle new volume of LEC work	ITPB59	Input Sheet, L207		
92	Electronic Data Interchange (EDI) Access				
93	Adds new customer to Connect:Direct and coordinate setup, testing.	ITPB58	Input Sheet, L209		
94	EDIC to support LEO	ITPB58	Input Sheet, L210		
95	EDIC to Support LEO.	ITPB58	Input Sheet, L211		
96	Data Base Administration				
97	Data Base Administration changes to support applications - LEO	ITPB58	Input Sheet, L213		
98	Technical Architecture				
99	Technical Architecture Consultation.	ITPB59	Input Sheet, L215		
100	Technical Solutions Manager				
101	Technical Solutions Manager	ITPB58	Input Sheet, L217		
102	Technical Solutions Manager	ITPB58	Input Sheet, L218		
103	Technical Solutions Manager	ITPB58	Input Sheet, L219		
104	Technical Solutions Research				
105	Technical Solutions Research Consultation.	ITPB59	Input Sheet, L221		
106	Technical Solutions Research Consultation.	ITPB59	Input Sheet, L222		
107	Technical Solutions Research Consultation.	ITPB59	Input Sheet, L223		
108	Technical Solutions Research Consultation.	ITPB58	Input Sheet, L224		
109	Asset Management				
110	Asset Manager for Mainframe and UNIX Server environments.	ITPB58	Input Sheet, L226		
111	Asset Manager for Mainframe and UNIX Server environments.	ITPB58	Input Sheet, L227		
112	Asset Manager for Mainframe and UNIX Server environments.	ITPB58	Input Sheet, L228		
113	Asset Manager for Mainframe and UNIX Server environments.	ITPB58	Input Sheet, L229		
114	Asset Manager for Mainframe and UNIX Server environments.	ITPB58	Input Sheet, L230		
115	Asset Manager for Mainframe and UNIX Server environments.	ITPB58	Input Sheet, L231		
116	Configuration Management				
117	CMVC setup and customization for Software Center.	ITPB58	Input Sheet, L233		
118	CMVC setup and customization for Software Center.	ITPB58	Input Sheet, L234		
119	Security Tools				
120	Writes and Supports Security Tools For UNIX Systems.	ITPB59	Input Sheet, L236		
121	Writes and Supports Security Tools For UNIX Systems.	ITPB59	Input Sheet, L237		
122	Writes and Supports Security Tools For UNIX Systems.	ITPB59	Input Sheet, L238		
123	Writes and Supports Security Tools For UNIX Systems.	ITPB59	Input Sheet, L239		
124	Writes and Supports Security Tools For UNIX Systems.	ITPB59	Input Sheet, L240		

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
NONRECURRING LABOR HOURS**

Workpaper: 1
State: Florida

			1996	1997	Total NR
125	A&S Operations Environment Support				
126	Network impact analysis.	ITPB59	Input Sheet, L242		
127	Network impact analysis.	ITPB58	Input Sheet, L243		
128	Testing.	ITPB58	Input Sheet, L244		
129	Group Mgr; Standards review and development	ITPB59	Input Sheet, L245		
130	Network security, secure domains, NSWG.	ITPB59	Input Sheet, L246		
131	Secure domain coordination.	ITPB58	Input Sheet, L247		
132	Net Element Security access review and coordination	ITPB58	Input Sheet, L248		
133	Security standards review and development.	ITPB58	Input Sheet, L249		
134	LENS, LEO, LESOG development.	ITPB58	Input Sheet, L250		
135	Router and ICM Group Mgrs.	ITPB59	Input Sheet, L251+L268		
136	Router design, filters.	ITPB58	Input Sheet, L252		
137	Router design security.	ITPB59	Input Sheet, L253		
138	Router filtering.	ITPB58	Input Sheet, L254		
139	ICM remote access.	ITPB59	Input Sheet, L255		
140	Comm orderings.	ITPB59	Input Sheet, L256		
141	ICM for LAN-to-LAN connectivity.	ITPB59	Input Sheet, L257		
142	ICM for LAN-to-LAN connectivity.	ITPB59	Input Sheet, L258		
143	Group Mgr, Remote access PM, EGA, Internet.	ITPB59	Input Sheet, L259		
144	Remote access EGA.	ITPB59	Input Sheet, L260		
145	BSDN	ITPB58	Input Sheet, L261		
146	FDDI.	ITPB58	Input Sheet, L262		
147	SI/TT, Access Coordination.	ITPB59	Input Sheet, L263		
148	Eval impact to Hyperchannel. Mainframe Routers.	ITPB59	Input Sheet, L264		
149	OpenView Planning, External Support.	ITPB59	Input Sheet, L265		
150	Performance Contracts, Estimates.	ITPB59	Input Sheet, L266		
151	Remote access.	ITPB59	Input Sheet, L267		
152					
153	Annual Productive Hours		Input Sheet, L7		
154					
155	Architecture & Standards Implementation Labor Hours				
156	Project owner within A&S	ITPB61	L153*L71		
157	Financial Mgmt Support for A&S	ITPB58	L153*L72		
158	Project Management				
159	Project Management support for A&S	ITPB58	L153*L74		
160	Internet Access - Hardware Implementation				
161	Internet planner/group lead	ITPB59	L153*L76		
162	Planning and Implementation of HW/SW.	ITPB58	L153*L77		
163	Maintenance and enhancement of SW and design changes.	ITPB58	L153*L78		
164	LDP Communications	ITPB59	L153*L79		
165	In-Dials with Destination Screening				
166	Asset Selection and Management Team lead.	ITPB60	L153*L81		
167	Network security standards and strategic planning	ITPB59	L153*L82		
168	BOSIP Lab testing	ITPB58	L153*L83		
169	CSX Deployment	ITPB59	L153*L84		
170	FDDI ring hookup	ITPB58	L153*L85		
171	Remote Access Planning	ITPB58	L153*L86		
172	External Gateway Access (EGA) Implementation				
173	BOSIP planner/group lead	ITPB59	L153*L88		
174	Design and connect new connections for LECs	ITPB58	L153*L89		
175	Second modem pool support	ITPB59	L153*L90		
176	SI/TT Coordination to handle new volume of LEC work	ITPB59	L153*L91		
177	Electronic Data Interchange (EDI) Access				
178	Adds new customer to Connect:Direct and coordinate setup, testing.	ITPB58	L153*L93		
179	EDIC to support LEO	ITPB58	L153*L94		
180	EDIC to Support LEO.	ITPB58	L153*L95		
181	Data Base Administration				
182	Data Base Administration changes to support applications - LEO	ITPB58	L153*L97		
183	Technical Architecture				
184	Technical Architecture Consultation.	ITPB59	L153*L99		

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
NONRECURRING LABOR HOURS**

Workpaper: 1
State: Florida

1996 1997 Total NR

	1996	1997	Total NR
185 Technical Solutions Manager			
186 Technical Solutions Manager	ITPB58	L153*L101	
187 Technical Solutions Manager	ITPB58	L153*L102	
188 Technical Solutions Manager	ITPB58	L153*L103	
189 Technical Solutions Research			
190 Technical Solutions Research Consultation.	ITPB59	L153*L105	
191 Technical Solutions Research Consultation.	ITPB59	L153*L106	
192 Technical Solutions Research Consultation.	ITPB59	L153*L107	
193 Technical Solutions Research Consultation.	ITPB58	L153*L108	
194 Asset Management			
195 Asset Manager for Mainframe and UNIX Server environments.	ITPB58	L153*L110	
196 Asset Manager for Mainframe and UNIX Server environments.	ITPB58	L153*L111	
197 Asset Manager for Mainframe and UNIX Server environments.	ITPB58	L153*L112	
198 Asset Manager for Mainframe and UNIX Server environments.	ITPB58	L153*L113	
199 Asset Manager for Mainframe and UNIX Server environments.	ITPB58	L153*L114	
200 Asset Manager for Mainframe and UNIX Server environments.	ITPB58	L153*L115	
201 Configuration Management			
202 CMVC setup and customization for Software Center.	ITPB58	L153*L117	
203 CMVC setup and customization for Software Center.	ITPB58	L153*L118	
204 Security Tools			
205 Writes and Supports Security Tools For UNIX Systems.	ITPB59	L153*L120	
206 Writes and Supports Security Tools For UNIX Systems.	ITPB59	L153*L121	
207 Writes and Supports Security Tools For UNIX Systems.	ITPB59	L153*L122	
208 Writes and Supports Security Tools For UNIX Systems.	ITPB59	L153*L123	
209 Writes and Supports Security Tools For UNIX Systems.	ITPB59	L153*L124	
210 A&S Operations Environment Support			
211 Network impact analysis.	ITPB59	L153*L126	
212 Network impact analysis.	ITPB58	L153*L127	
213 Testing.	ITPB58	L153*L128	
214 Group Mgr; Standards review and development	ITPB59	L153*L129	
215 Network security, secure domains, NSWG.	ITPB59	L153*L130	
216 Secure domain coordination.	ITPB58	L153*L131	
217 Net Element Security access review and coordination	ITPB58	L153*L132	
218 Security standards review and development.	ITPB58	L153*L133	
219 LENS, LEO, LESOG development.	ITPB58	L153*L134	
220 Router and ICM Group Mgrs.	ITPB59	L153*L135	
221 Router design, filters.	ITPB58	L153*L136	
222 Router design security.	ITPB59	L153*L137	
223 Router filtering.	ITPB58	L153*L138	
224 ICM remote access.	ITPB59	L153*L139	
225 Comm orderings.	ITPB59	L153*L140	
226 ICM for LAN-to-LAN connectivity.	ITPB59	L153*L141	
227 ICM for LAN-to-LAN connectivity.	ITPB59	L153*L142	
228 Group Mgr, Remote access PM, EGA, Internet.	ITPB59	L153*L143	
229 Remote access EGA.	ITPB59	L153*L144	
230 BSDN	ITPB58	L153*L145	
231 FDDI.	ITPB58	L153*L146	
232 SI/IT, Access Coordination.	ITPB59	L153*L147	
233 Eval impact to Hyperchannel. Mainframe Routers.	ITPB59	L153*L148	
234 OpenView Planning, External Support.	ITPB59	L153*L149	
235 Performance Contracts, Estimates.	ITPB59	L153*L150	
236 Remote access.	ITPB59	L153*L151	
237			
238 Architecture & Standards OSS Implementation Labor Hours Summary			
239			
240 EDI Labor Hrs	ITPB58	L179+L180	
241 Conn:Dir New Cust Setup	ITPB58	L178	
242 Comm & Hrdware Planners	ITPB61	L156	
243 Comm & Hrdware Planners	ITPB60	L166	
244 Comm & Hrdware Planners	ITPB59	L161+L164+L167+L169+L173+	

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000640.18

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
NONRECURRING LABOR HOURS**

Workpaper: 1
State: Florida

		1996	1997	Total NR
245	+L175+L176+L184+L190+L191			
246	+L192+L205thruL209+L211			
247	+L214+L215+L220+L222+			
248	+L224thruL229+L232thruL236			
249	ITPB58 L157+L159+L162+L163+L168+			
250	+L170+L171+L174+L182+L186			
251	+L187+L188+L193+L195thruL200			
252	+L202+L203+L212+L213+			
253	+L216thruL219+L221+L223+			
254	+L230+L231			
255				
256	LESOG, LEO, LENS Program Development:			
257	LESOG Program Development:			
258	Programming Hours		0	
259	NonProgramming Hours			
260	LESOG Total Prgm Dev Hrs			
261				
262	LESOG Program Development IT Force Required			
263	IT PB59			
264	IT PB58			
265	IT PB56			
266	IT PB54			
267	Total Force Required			
268				
269	LESOG Program Dev Hr Per FTE			
270				
271	LESOG Program Development Labor Hours			
272	IT PB59			
273	IT PB58			
274	IT PB56			
275	IT PB54			
276				
277	LEO Program Development:			
278	Programming Hours			
279	NonProgramming Hours		0	
280	LESOG Total Prgm Dev Hrs			
281				
282	LEO Program Development IT Force Required			
283	IT PB59			
284	IT PB58			
285	IT PB57		0	
286	IT PB54		0	
287	Total Force Required			
288				
289	LEO Program Dev Hr Per FTE			
290				
291	LEO Program Development Labor Hours			
292	IT PB59			
293	IT PB58			
294	IT PB57		0.00	
295	IT PB54		0.00	
296				
297	LENS Program Development:			
298	Programming Hours			
299	NonProgramming Hours			
300	LESOG Total Prgm Dev Hrs			
301				
302	LENS Program Development IT Force Required			
303	IT PB59			
304	IT PB58		0	

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
NONRECURRING LABOR HOURS**

Workpaper: I
State: Florida

		1996	1997	Total NR
305	IT PB56			
306	IT PB54		0	
307	Total Force Required			
308				
309	LENS Program Dev Hr Per FTE			
310				
311	LENS Program Development Labor Hours			
312	IT PB59			
313	IT PB58	0.00		
314	IT PB56			
315	IT PB54	0.00		
316				
317	Program Development Labor Hours RSAG			
318	IT PB59 Labor Hours			
319	IT PB58 Labor Hours			
320				
321	Program Development Labor Hours P/SIMS			
322	IT PB58 Labor Hours			
323				
324	Program Development Labor Hours ATLAS			
325	IT PB58 Labor Hours			
326				
327	Program Development Labor Hours LEO, LESOG, LENS Summary			
328	Elec Intrfce Prgm Dev	ITPB59	L272+L292+L312	
329	Elec Intrfce Prgm Dev	ITPB58	L273+L293+L313	
330	Elec Intrfce Prgm Dev	ITPB57	L294	0.00
331	Elec Intrfce Prgm Dev	ITPB56	L274+L314	
332	Elec Intrfce Prgm Dev	ITPB54	L275+L295+L315	0.00
333				
334	Program Development Labor Hours RSAG, P/SIMS, ATLAS Summary			
335	Legacy Sys Prgm Dev	ITPB59	L318	
336	Legacy Sys Prgm Dev	ITPB58	L319+L322+L325	
337				
338	Trouble Maintenance and Repair Force Requirement in Months			
339	Management			
340	TAFI Project Support (RRC)	NWPB58	Input Sheet, 1996 L307, 1997-'97 L307-'98 L307	0
341	TAFI System Manager - IT	ITPB58	Input Sheet, 1996 L308, 1997-'97 L308-'98 L308	
342	Analysis			
343	Busess SME - ICS	MKPB58	Input Sheet, 1996 L310, 1997-'97 L310-'98 L310	
344	Other Legacy System SMEs - IT	ITPB58	Input Sheet, 1996 L311, 1997-'97 L311-'98 L311	
345	TAFI SME - Flow Implementation	NWPB58	Input Sheet, 1996 L312, 1997-'97 L312-'98 L312	
346	Design			
347	Designers - IT	ITPB58	Input Sheet, 1996 L314, 1997-'97 L314-'98 L314	
348	Construction			
349	Programmers	ITPB57	Input Sheet, 1996 L316, 1997-'97 L316-'98 L316	
350	Testing			
351	User Tester	MKPB58	Input Sheet, 1996 L318, 1997-'97 L318-'98 L318	0
352	System QA	ITPB58	Input Sheet, 1996 L319, 1997-'97 L319-'98 L319	0
353	Support			
354	Development System Manager	ITPB59	Input Sheet, 1996 L321, 1997-'97 L321-'98 L321	
355	Hardware Implementation Lead	ITPB58	Input Sheet, 1996 L322, 1997-'97 L322-'98 L322	
356	Platform Support	ITPB58	Input Sheet, 1996 L323, 1997-'97 L323-'98 L323	
357	Operations			
358	Corp Comm Planner	ITPB59	Input Sheet, 1996 L325, 1997-'97 L325-'98 L325	
359	CSA	ITPB58	Input Sheet, 1996 L326, 1997-'97 L326-'98 L326	
360	RTOC Support	ITPB58	Input Sheet, 1996 L327, 1997-'97 L327-'98 L327	0
361	Dials Admin	ITPB58	Input Sheet, 1996 L328, 1997-'97 L328-'98 L328	0
362	Network / User Admin	NWPB57	Input Sheet, 1996 L329, 1997-'97 L329-'98 L329	0 0 0
363	Data Centers	ITPB58	Input Sheet, 1996 L330, 1997-'97 L330-'98 L330	0
364	Trainer	NWPB57	Input Sheet, 1996 L331, 1997-'97 L331-'98 L331	0

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
NONRECURRING LABOR HOURS**

Workpaper: 1
State: Florida

			1996	1997	Total NR
365 Informix DBA	ITPB58	Input Sheet, 1996 L332, 1997-'97 L332-'98 L332			
366 OSG/PM	ITPB58	Input Sheet, 1996 L334, 1997-'97 L334-'98 L334			
367					
368 Monthly Productive Hours		Input Sheet, L5			
369					
370 Trouble Maintenance and Repair Force Labor Hours					
371 Management					
372 TAFI Project Support (RRC)	NWPB58	L368*L340			
373 TAFI System Manager - IT	ITPB58	L368*L341			
374 Analysis					
375 Busess SME - ICS	MKPB58	L368*L343			
376 Other Legacy System SMEs - IT	ITPB58	L368*L344			
377 TAFI SME - Flow Implementation	NWPB58	L368*L345			
378 Design					
379 Designers - IT	ITPB58	L368*L347			
380 Construction					
381 Programmers	ITPB57	L368*L349			
382 Testing					
383 User Tester	MKPB58	L368*L351			
384 System QA	ITPB58	L368*L352			
385 Support					
386 Development System Manager	ITPB59	L368*L354			
387 Hardware Implementation Lead	ITPB58	L368*L355			
388 Platform Support	ITPB58	L368*L356			
389 Operations					
390 Corp Comm Planner	ITPB59	L368*L358			
391 CSA	ITPB58	L368*L359			
392 RTOC Support	ITPB58	L368*L360			
393 Dials Admin	ITPB58	L368*L361			
394 Network / User Admin	NWPB57	L368*L362			0
395 Data Centers	ITPB58	L368*L363			
396 Trainer	NWPB57	L368*L364			
397 Informix DBA	ITPB58	L368*L365			
398 OSG/PM	ITPB58	L368*L366			
399					
400 Trouble Maintenance and Repair Labor Hour Summary					
401 Trble Maint. & Rpr	ITPB59	L386+L390			
402 Trble Maint. & Rpr	ITPB58	L373+L376+L379+L384+L387			
403		+L388+L391+L392+L393+L395			
404		+L397+L398			
405 Trble Maint. & Rpr	ITPB57	L381			
406 Trble Maint. & Rpr	MKPB58	L375+L383			
407 Trble Maint. & Rpr	NWPB57	L394+L396			
408 Trble Maint. & Rpr	NWPB58	L377+L372			
409					
410 Cust. Svc Record Program Dev Labor Hours	ITPB58	Input Sheet, L157+L158			
411					
412					
413					
414					
415					
416					
417 Interconnection Services-Operation					
418 LESOG Operations	MKPB58	Input Sheet, L400			
419 LESOG & LEO Operations	MKPB59	Input Sheet, L416+L451			
420					
421					
422					
423					
424 Bill Implementation Guide Development & Training					

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
NONRECURRING LABOR HOURS**

Workpaper: 1
State: Florida

			1996	1997	Total NR
425	Bill Implem Guide Dev/Trg	FRPB59	Input Sheet, L503		
426					
427					
428	Billing Interface Prgm Dv	ITPB58	Input Sheet, L487		
429					
430	Total Labor Hours				
431	IT Op OSS Implem	ITPB58	L66+L68		
432	IT Op OSS Implem	ITWS32	L67		
433	Data Exchg Setup & Test	ITPB58	L240+L241		
434	Comm & Hrdware Planners	ITPB61	L242		
435	Comm & Hrdware Planners	ITPB60	L243		
436	Comm & Hrdware Planners	ITPB59	L244		
437	Comm & Hrdware Planners	ITPB58	L249		
438	Program Development	ITPB59	L328+L335		
439	Program Development	ITPB58	L329+L336+L428+L410		
440	Program Development	ITPB57	L330		
441	Program Development	ITPB56	L331		
442	Program Development	ITPB54	L332		
443	Trble Maint. & Rpr	ITPB59	L401		
444	Trble Maint. & Rpr	ITPB58	L402		
445	Trble Maint. & Rpr	ITPB57	L405		
446	Trble Maint. & Rpr	MKPB58	L406		
447	Trble Maint. & Rpr	NWPB57	L407		
448	Trble Maint. & Rpr	NWPB58	L408		
449	LESOG & LEO Operations	MKPB59	L419		
450	LESOG Operations	MKPB58	L418		
451	Bill Implem Guide Dev/Trg	FRPB59	L425		
452					
453	Total Orders for Study Period		Input Sheet, (1997,L390+1998,L390+1999,L390)		
454					
455	Nonrecurring Labor Hours Per Order				
456	IT Op OSS Implem	ITPB58	L431/L453		0.000816
457	IT Op OSS Implem	ITWS32	L432/L453		0.000012
458	Data Exchg Setup & Test	ITPB58	L433/L453		0.003291
459	Comm & Hrdware Planners	ITPB61	L434/L453		0.000081
460	Comm & Hrdware Planners	ITPB60	L435/L453		0.000035
461	Comm & Hrdware Planners	ITPB59	L436/L453		0.002038
462	Comm & Hrdware Planners	ITPB58	L437/L453		0.002629
463	Program Development	ITPB59	L438/L453		0.000692
464	Program Development	ITPB58	L439/L453		0.002900
465	Program Development	ITPB57	L440/L453		0.000314
466	Program Development	ITPB56	L441/L453		0.000809
467	Program Development	ITPB54	L442/L453		0.000277
468	Trble Maint. & Rpr	ITPB59	L443/L453		0.000146
469	Trble Maint. & Rpr	ITPB58	L444/L453		0.000803
470	Trble Maint. & Rpr	ITPB57	L445/L453		0.000146
471	Trble Maint. & Rpr	MKPB58	L446/L453		0.000117
472	Trble Maint. & Rpr	NWPB57	L447/L453		0.000058
473	Trble Maint. & Rpr	NWPB58	L448/L453		0.000263
474	LESOG & LEO Operations	MKPB59	L449/L453		0.000559
475	LESOG Operations	MKPB58	L450/L453		0.000456
476	Bill Implem Guide Dev/Trg	FRPB59	L451/L453		0.000029

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
RECURRING LABOR HOURS
VOLUME INSENSITIVE**

Workpaper: 2
State: Florida

			1997	1998	1999	Total
5	Information Technology (IT)					
6	1997 IT Support of CSR in Months	Input Sheet, L183				
7	IT Operations 1997 Satellite Support Duration in Months	Input Sheet, L60				
8	IT Operations 1997 Ongoing Duration in Months	Input Sheet,L6				
9	IT Operations Implem Productive Hrs Per Month	Input Sheet, L5				
10	1997 Annual Productive Hours	L8*L9				
11	Annual Productive Hours Supporting B'Ham Satellite	Note 1				
12	Annual Productive Hours	Note 2				
13						
14	IT Operations Ongoing Support Force Required:					
15	IT PB58, CSA-Security,LENS,LESO,LEO	Input Sheet, L40				
16	IT PB58, LAN Support	Input Sheet, L41				
17	IT PB58, RTOC Remote Diagnostics	Input Sheet, L42				
18	IT PB58, Dials and Internet Admin	Input Sheet, L43				
19	IT PB58, C/S Platform Support	Input Sheet, L44				
20	IT PB58, BOSIP Platform Support	Input Sheet, L45				
21	IT PB58, LSA Web Servers	Input Sheet, L46				
22	IT PB58, Satellite Support	Input Sheet, L47				
23	IT PB58, LSA/Physical Planner/HMG(LENS)	Input Sheet, L48				
24	IT PB58, HMG/LSA (LENS)	Input Sheet, L49				
25	IT PB58, Facilities Mtce & Support-Satellite	Input Sheet, L50				
26	IT PB58, Call Receipt Help Desk	Input Sheet, L51				
27	IT WS32, RTOC Technician	Input Sheet, L52				
28	IT WS32, HMG Tech., PD Tech.	Input Sheet, L53				
29	IT WS32, HMG Tech., PD Tech.	Input Sheet, L54				
30	IT WS32,	Input Sheet, L55				
31						
32	IT Operations Ongoing Support Force Labor Hours:					
33	IT PB58, CSA-Security,LENS,LESO,LEO	L12*L15				
34	IT PB58, LAN Support	L12*L16				
35	IT PB58, RTOC Remote Diagnostics	L12*L17				
36	IT PB58, Dials and Internet Admin	L12*L18				
37	IT PB58, C/S Platform Support	L12*L19				
38	IT PB58, BOSIP Platform Support	L12*L20				
39	IT PB58, LSA Web Servers	L12*L21				
40	IT PB58, Satellite Support	L11*L22				
41	IT PB58, LSA/Physical Planner/HMG(LENS)	L12*L23				
42	IT PB58, HMG/LSA (LENS)	L12*L24				
43	IT PB58, Facilities Mtce & Support-Satellite	L12*L25				
44	IT PB58, Call Receipt Help Desk	L12*L26				
45	IT WS32, RTOC Technician	L12*L27				
46	IT WS32, HMG Tech., PD Tech.	L12*L28				
47	IT WS32, HMG Tech., PD Tech.	L12*L29				
48	IT WS32, Technician	L12*L30				
49						
50	IT Operations Support Labor Hours					
51	IT Op Ongoing Support	ITPB58	L33 thru L44			
52	IT Op Ongoing Support	ITWS32	L45 thru L48			
53	Note 1 - 1997=L7*L9; 1998= Input Sheet, L7; 1999= Input Sheet,L7					
54	Note 2 - 1997=L10; 1998= Input Sheet, L7; 1999= Input Sheet, L7					
55						
56	IT Architecture and Standards(A&S) Work Force Required					
57	Project owner within A&S	ITPB61	Input Sheet, L187			
58	Financial Mgmt Support for A&S	ITPB58	Input Sheet, L188			
59	Project Management					
60	Project Management support for A&S	ITPB58	Input Sheet, L190			
61	Internet Access - Hardware Implementation					
62	Internet planner/group lead	ITPB59	Input Sheet, L192			
63	Planning and Implementation of HW/SW.	ITPB58	Input Sheet, L193.			
64	Maintenance and enhancement of SW and design changes.	ITPB58	Input Sheet, L194			

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
RECURRING LABOR HOURS
VOLUME INSENSITIVE**

Workpaper: 2
State: Florida

			1997	1998	1999	Total
65	Electronic Data Interchange (EDI) Access					
66	Adds new customer to Connect:Direct and coordinate setup, testing.	ITPB58	Input Sheet, L209			
67	EDIC to support LEO	ITPB58	Input Sheet, L210			
68	EDIC to Support LEO.	ITPB58	Input Sheet, L211			
69	Data Base Administration					
70	Data Base Administration changes to support applications - LEO	ITPB58	Input Sheet, L213			
71	Technical Architecture					
72	Technical Architecture Consultation.	ITPB59	Input Sheet, L215			
73	Technical Solutions Manager					
74	Technical Solutions Manager	ITPB58	Input Sheet, L217+L218+L219			
75	Asset Management					
76	Asset Manager for Mainframe and UNIX Server environments.	ITPB58	Input Sheet, L226 thru L231			
77	A&S Operations Environment Support					
78	Network impact analysis.	ITPB59	Input Sheet, L242			
79	Network impact analysis.	ITPB58	Input Sheet, L243			
80	Testing.	ITPB58	Input Sheet, L244			
81	Group Mgr. Standards review and development	ITPB59	Input Sheet, L245			
82	Network security, secure domains, NSWG.	ITPB59	Input Sheet, L246			
83	Secure domain coordination.	ITPB58	Input Sheet, L247			
84	Net Element Security access review and coordination	ITPB58	Input Sheet, L248			
85	Security standards review and development.	ITPB58	Input Sheet, L249			
86	LENS, LEO, LESOG development.	ITPB58	Input Sheet, L250			
87	Router and ICM Group Mgrs	ITPB59	Input Sheet, L251+L268			
88	Router design, filters.	ITPB58	Input Sheet, L252			
89	Router design security.	ITPB59	Input Sheet, L253			
90	Router filtering.	ITPB58	Input Sheet, L254			
91	ICM remote access.	ITPB59	Input Sheet, L255			
92	ICM for LAN-to-LAN connectivity.	ITPB59	Input Sheet, L257+L258			
93	Group Mgr. Remote access PM, EGA, Internet.	ITPB59	Input Sheet, L259			
94	Remote access EGA.	ITPB59	Input Sheet, L260			
95	BSDN	ITPB58	Input Sheet, L261			
96	SI/IT, Access Coordination.	ITPB59	Input Sheet, L263			
97	Eval impact to Hyperchannel. Mainframe Routers.	ITPB59	Input Sheet, L264			
98	Performance Contracts, Estimates.	ITPB59	Input Sheet, L266			
99	Remote access.	ITPB59	Input Sheet, L267			
100						
101	IT Architecture and Standards Labor Hours					
102	Project owner within A&S	ITPB61	L12*L57			
103	Financial Mgmt Support for A&S	ITPB58	L12*L58			
104	Project Management					
105	Project Management support for A&S	ITPB58	L12*L60			
106	Internet Access - Hardware Implementation					
107	Internet planner/group lead	ITPB59	L12*L62			
108	Planning and Implementation of HW/SW.	ITPB58	L12*L63			
109	Maintenance and enhancement of SW and design changes.	ITPB58	L12*L64			
110	Electronic Data Interchange (EDI) Access					
111	Adds new customer to Connect:Direct and coordinate setup, testing.	ITPB58	L12*L66			
112	EDIC to support LEO	ITPB58	L12*L67			
113	EDIC to Support LEO.	ITPB58	L12*L68			
114	Data Base Administration					
115	Data Base Administration changes to support applications - LEO	ITPB58	L12*L70			
116	Technical Architecture					
117	Technical Architecture Consultation.	ITPB59	L12*L72			
118	Technical Solutions Manager					
119	Technical Solutions Manager	ITPB58	L12*L74			
120	Asset Management					
121	Asset Manager for Mainframe and UNIX Server environments.	ITPB58	L12*L76			
122	A&S Operations Environment Support					
123	Network impact analysis.	ITPB59	L12*L78			
124	Network impact analysis.	ITPB58	L12*L79			

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125	Testing	ITPB58	L12*L80	
126	Group Mgt; Standards review and development	ITPB59	L12*L81	
127	Network security; secure domains, NSWG.	ITPB59	L12*L82	
128	Secure domain coordination.	ITPB58	L12*L83	
129	Net Element Security access review and coordination	ITPB58	L12*L84	
130	Security standards review and development.	ITPB58	L12*L85	
131	LENS, LEO, LESOG development.	ITPB58	L12*L86	
132	Router and ICM Group Mgt	ITPB59	L12*L87	
133	Router design, filters.	ITPB58	L12*L88	
134	Router design security.	ITPB59	L12*L89	
135	Router filtering.	ITPB58	L12*L90	
136	ICM remote access.	ITPB59	L12*L91	
137	ICM for LAN-to-LAN connectivity.	ITPB59	L12*L92	
138	Group Mgt, Remote access PM, EGA, Internet.	ITPB59	L12*L93	
139	Remote access EGA.	ITPB59	L12*L94	
140	BSDN	ITPB58	L12*L95	
141	S/IT, Access Coordination.	ITPB59	L12*L96	
142	Eval impact to Hyperchannel, Mainframe Routers.	ITPB59	L12*L97	
143	Performance Contracts, Estimates.	ITPB59	L12*L98	
144	Remote access.	ITPB59	L12*L99	
145				
146	IT Architecture and Standards Labor Hours Summary	ITPB58	L112*L113	
147	EDI Labor Hrs	ITPB58	L112*L113	
148	Comm;Dir New Cust Setup	ITPB58	L111	
149	Comm & Hardware Planners	ITPB61	L102	
150	Comm & Hardware Planners	ITPB59	Note 1	
151	Comm & Hardware Planners	ITPB58	Note 2	
152	Note 1 - L107+L117+L123+L126+L127+L132+L134+L136+L137+L138+L139+L141+L142+L143+L144			
153	Note 2 - L103+L105+L108+L109+L115+L119+L121+L124+L125+L128+L129+L130+L131+L133+L135+L140			
154				
155	RSAG Recurring Labor Hours			
156	RSAG Application Support	ITPB58	Input Sheet, L173	
157				
158	IT Program Mice Support LESOG Headcount			
159	IT PB59	Input Sheet, L467		
160	IT PB58	Input Sheet, L468		
161	IT PB56	Input Sheet, L469		
162	IT PB54	Input Sheet, L470		
163				
164	IT Program Mice Support LEO Headcount			
165	IT PB59	Input Sheet, L473		
166	IT PB58	Input Sheet, L474		
167	IT PB57	Input Sheet, L475		
168	IT PB54	Input Sheet, L476		
169				
170	IT Program Mice Support LENS Headcount			
171	IT PB59	Input Sheet, L479		
172	IT PB58	Input Sheet, L480		
173	IT PB56	Input Sheet, L481		
174	IT PB54	Input Sheet, L482		
175				
176	Recurring IT Program Mice Support LESOG			
177	IT PB59	L12*L159		
178	IT PB58	L12*L160		
179	IT PB56	L12*L161		
180	IT PB54	L12*L162		
181				
182	Recurring IT Program Mice Support LEO			
183	IT PB59	L12*L165		
184	IT PB58	L12*L166		

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[Redacted] 0.00 0.00

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1997 1998 1999 Total

OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
RECURRING LABOR HOURS
VOLUME INSENSITIVE

**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
RECURRING LABOR HOURS
VOLUME INSENSITIVE**

Workpaper: 2
State: Florida

			1997	1998	1999	Total
185	IT PB57	ITPB57				
186	IT PB54	ITPB54				
187						
188	Recurring IT Program Mtce Support LENS					
189	IT PB59	ITPB59				
190	IT PB58	ITPB58				
191	IT PB56	ITPB56				
192	IT PB54	ITPB54				
193						
194	Tot Prgm Mtce Support Electronic Interfaces Labor Hours					
195	Elec Intrfce Prgm Mtce	ITPB59				
196	Elec Intrfce Prgm Mtce	ITPB58				
197	Elec Intrfce Prgm Mtce	ITPB57				
198	Elec Intrfce Prgm Mtce	ITPB56				
199	Elec Intrfce Prgm Mtce	ITPB54				
200						
201	Trouble Maintenance and Repair Months Per Year					
202	Management					
203	Overall Project Manager - ICS	MKPB58		0	0	
204	TAFI Project Support (RRC)	NWPB58				
205	TAFI System Manager - IT	ITPB58				
206	Analysis					
207	Busess SME - ICS	MKPB58				
208	Other Legacy System SMEs - IT	ITPB58				
209	TAFI SME - Flow Implementation	NWPB58				
210	Design					
211	Designers - IT	ITPB58				
212	Construction					
213	Programmers	ITPB57				
214	Support					
215	Development System Manager	ITPB59				
216	Hardware Implementation Lead	ITPB58				
217	Operations					
218	CSA	ITPB58				
219	RTOC Support	ITPB58				
220	Dials Admin	ITPB58				
221	Network / User Admin	NWPB57				
222	Data Centers	ITPB58				
223	Trainer	NWPB57				
224	Informix DBA	ITPB58				
225						
226	Trouble Maintenance and Repair Hours Per Year					
227	Management					
228	Overall Project Manager - ICS	MKPB58		0	0	
229	TAFI Project Support (RRC)	NWPB58				
230	TAFI System Manager - IT	ITPB58				
231	Analysis					
232	Busess SME - ICS	MKPB58				
233	Other Legacy System SMEs - IT	ITPB58				
234	TAFI SME - Flow Implementation	NWPB58				
235	Design					
236	Designers - IT	ITPB58				
237	Construction					
238	Programmers	ITPB57				
239	Support					
240	Development System Manager	ITPB59				
241	Hardware Implementation Lead	ITPB58				
242	Operations					
243	CSA	ITPB58				
244	RTOC Support	ITPB58				

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
 RECURRING LABOR HOURS
 VOLUME INSENSITIVE

Worksheet: 2
 State: Florida

1997 1998 1999 Total

Code	Description	1997	1998	1999	Total
245	Dials Admin				
246	Network / User Admin				
247	Data Centers				
248	Trainer				
249	Informix DBA				
250					
251	Trouble Maintenance and Repair Labor Hour Summary				
252	Tble Maint. & Rpr Supp				
253	Tble Maint. & Rpr Supp				
254	Tble Maint. & Rpr Supp				
255	Tble Maint. & Rpr Supp				
256	Tble Maint. & Rpr Supp				
257	Tble Maint. & Rpr Supp				
258	Tble Maint. & Rpr Supp				
259	Tble Maint. & Rpr Supp				
260					
261					
262					
263					
264	Billing For OSS Program Mice				
265					
266					
267					
268					
269					
270	Interconnection Services-LEO & LESOG Support				
271	LESOG Operations				
272	LEO & LESOG Operations				
273					
274	Customer Service Record Support				
275	IT PB58, Application Support FTE				
276	IT PB58, System Admin FTE				
277	IT PB58, Application Support Lbr Hrs				
278	IT PB58, System Admin Lbr Hrs				
279					
280	Billing Interface CSA Support Lbr Hrs				
281					
282	Note 1 - 1997=L6*L9*L275, 1998 & 1999=L12*L275				
283	Note 2 - 1997=L6*L9*L276, 1998 & 1999=L12*L276				
284					
285	Total Labor Summary				
286	IT Op Ongoing Support				
287	IT Op Ongoing Support				
288	IT Op Ongoing Support				
289	Data Exchange Support				
290	Comm & Hardware Planners				
291	Comm & Hardware Planners				
292	Comm & Hardware Planners				
293	Application Support				
294	Application Support				
295	Application Support				
296	Application Support				
297	Application Support				
298	LEO & LESOG Operations				
299	LESOG Operations				
300	Tble Maint. & Rpr Supp				
301	Tble Maint. & Rpr Supp				
302	Tble Maint. & Rpr Supp				
303	Tble Maint. & Rpr Supp				
304	Tble Maint. & Rpr Supp				
ITPB58	L9*L220				
NWPB57	L9*L221				
ITPB58	L9*L222				
NWPB57	L9*L223				
ITPB58	L9*L224				
ITPB59	L240				
ITPB58	L230+L233+L236+L241				
ITPB57	L238				
MKPB58	L228+L232				
NWPB57	L246+L248				
NWPB58	L234+L229				
ITPB58	L492				
MKPB58	L428				
MKPB59	L444+L458				
ITPB58	L161				
ITPB58	L162				
ITPB58	Note 1				
ITPB58	Note 2				
ITPB57	L498				
ITPB58	L51+L278				
ITPB57	L280				
ITWS32	L52				
ITPB58	L147+L148				
ITPB61	L149				
ITPB59	L150				
ITPB58	L151				
ITPB59	L195				
ITPB58	L196+L156+L264+L277				
ITPB57	L197				
ITPB56	L198				
ITPB54	L199				
MKPB59	L272				
MKPB58	L271				
ITPB59	L252				
ITPB58	L253				
ITPB57	L255				
MKPB58	L256				
NWPB57	L257				

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

RECURRING LABOR HOURS

VOLUME INSENSITIVE

Code	Description	1997	1998	1999	Total
305	Tble Maint. & Rpr Supp				
306					
307	Orders				
308					
309	Labor Hour Per Order				
310	IT Op Ongoing Support				
311	IT Op Ongoing Support				
312	IT Op Ongoing Support				
313	Data Exchange Support				
314	Comm & Hrdware Planners				
315	Comm & Hrdware Planners				
316	Comm & Hrdware Planners				
317	Application Support				
318	Application Support				
319	Application Support				
320	Application Support				
321	Application Support				
322	LEO & LESOG Operations				
323	LESOG Operations				
324	Tble Maint. & Rpr Supp				
325	Tble Maint. & Rpr Supp				
326	Tble Maint. & Rpr Supp				
327	Tble Maint. & Rpr Supp				
328	Tble Maint. & Rpr Supp				
329	Tble Maint. & Rpr Supp				
ITPB58		1.286/L307			0.008796
ITPB57		1.287/L307			0.000073
ITWS32		1.288/L307			0.010199
ITPB58		1.289/L307			0.006673
ITPB61		1.290/L307			0.000070
ITPB59		1.291/L307			0.003502
ITPB58		1.292/L307			0.005195
ITPB59		1.293/L307			0.001010
ITPB58		1.294/L307			0.004002
ITPB57		1.295/L307			0.000493
ITPB56		1.296/L307			0.001478
ITPB54		1.297/L307			0.000479
MKPB59		1.298/L307			0.001212
MKPB58		1.299/L307			0.001022
ITPB59		1.300/L307			0.000044
ITPB58		1.301/L307			0.002526
ITPB57		1.302/L307			0.000175
MKPB58		1.303/L307			0.000204
NWPB57		1.304/L307			0.001168
NWPB58		1.305/L307			0.000175

Input Sheet, L390

L258 NWPB58

1997 1998 1999 Total

Worksheet: 2

State: Florida

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
RECURRING ADDITIVE
VOLUME INSENSITIVE**

Workpaper: 3
State: Florida

		1997	1998	1999	Total
5	Information Technology(IT):				
6					
7	IT Architecture and Standards				
8	In-Dials Software Mtce	Input Sheet, L361			
9	EDI Translator & Comm SW Mtce	Input Sheet, L371			
10	A&S SW Mtce	L8+L9			
11					
12	LAN To LAN Access Router Mtce	input Sheet, L366			
13					
14	A&S HW/SW Mtce	L10+L12			
15					
16					
17					
18	Trouble Maintenance and Repair Expenses				
19	Right-To-Use				
20	TAFI Development Server	Input Sheet, L285			
21	TAFI Test System Server	Input Sheet, L286			
22	TAFI Production Servers	Input Sheet, L287			
23	Personal Computers	Input Sheet, L288			
24	Expense-Materials				
25	Personal Computers	Input Sheet, L290			
26	Other-Cost of Paper, Envelops, Postage	Input Sheet, L291			
27	SecureID Cards Cost	Input Sheet, L304		\$0.00	
28	Expense- MMA Backup Space on Mainframes				
29	TAFI Development Server - MMA	Input Sheet, L296			
30	TAFI Test System Server - MMA	Input Sheet, L297			
31	TAFI Production Servers - MMA	Input Sheet, L298			
32	Provisioning Expense	Input Sheet, L303			
33					
34	Tbl M&R RTU/Bkup/Oth	L20 thru L32			
35					
36					
37					
38					
39	Electronic Interface Costs				
40	LENS/LESOG HW Maint(Vendor)	input Sheet, (L115+L377)			
41	LESOG Vendor SW Maint & Upgrades	Input Sheet, L116			
42	LEO Vendor SW Maint & Upgrades	Input Sheet, L117			
43	LENS SW Maintenance	Input Sheet, (L120+L376)			
44	Elec Intfce Hardware Mtce	L40			
45	Elec Intfce Software Mtce	L41+L42+L43			
46					
47	Annual Productive Hours	Input Sheet, L463			
48					
49	CSR Equipment Hardware Mtce				
50					
51	IT Op Contract Svcs Cost	Input Sheet, L76			
52					
53					
54	IT A&S Contract Services Costs				
55	LAN To LAN Access Contractor Costs	Input Sheet, L363			
56	Other Contractor Costs	Input Sheet, L372			
57	Tot A&S Contract Svc Cost	L55+L56			
58					
59	Trouble Maintenance and Repair				

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
RECURRING ADDITIVE
VOLUME INSENSITIVE**

Workpaper: 3
State: Florida

		1997	1998	1999	Total
60	Trbl M&R Contract Svc	Input Sheet, L339+L338			
61					
62					
63	LESOG Operations Contracted Support				
64	Contracted Labor Hours	Input Sheet, L429 thru L436			
65	Contracted Labor Hours	Input Sheet, L437 thru L442			
66	Contracted Labor Hours	Input Sheet, L443			
67	Contracted Labor Hours	Input Sheet, L445+L446			
68	Contracted Labor Hours	Input Sheet, L447+L448			
69					
70	Hourly Labor Rate	Input Sheet, L421			
71	Hourly Labor Rate	Input Sheet, L422			
72	Hourly Labor Rate	Input Sheet, L423			
73	Hourly Labor Rate	Input Sheet, L424			
74	Hourly Labor Rate	Input Sheet, L425			
75					
76					
77	LESOG Op Contracted Support Costs				
78	Contracted Labor Cost	L64*L70			
79	Contracted Labor Cost	L65*L71			
80	Contracted Labor Cost	L66*L72			
81	Contracted Labor Cost	L67*L73			
82	Contracted Labor Cost	L68*L74			
83	LESOG Op Contract Suppt	L78 thru L82			
84					
85	Billing Interface Program Mtce Contract Svc				
86	Contracted Labor Hours	Input Sheet, L493			
87	Contracted Labor Rate	Input Sheet, L489			
88	Bill Prgm Mtce Cntrct Svc	L86*L87			
89					
90	LENS/LEO/LESOG Program Mtce Contract Svc				
91	Contracted Labor FTE Headcount	Input Sheet, L471+L477+L483			
92	Contracted Labor Rate	Input Sheet, L94			
93	EI Prgm Mtce Cntrct Svc	L47*L91*L92			
94					
95	LEO Operations Contracted Support				
96	Contracted Labor Hours	Input Sheet, L459			
97	Contracted Labor Rate	Input Sheet, L454			
98	LEO Op Contract Suppt	L96*L97			
99					
100					
101	SUMMARY OF EXPENSES				
102	A&S HW/SW Mtce	L14	\$0.00		
103	Tbl M&R RTU/Bkup/Oth	L34			
104	Elec Intfce Hardware Mtce	L44+L49			
105	Elec Intfce Software Mtce	L45			
106	IT Op Contract Svcs Cost	L51		\$0.00	\$0.00
107	Tot A&S Contract Svc Cost	L57	\$0.00		
108	Trbl M&R Contract Svc	L60	\$0.00		\$0.00
109	LEO/LESOG Op Contract Svc	L83+L98			\$0.00
110	Prgm Support Cntrct Svc	L88+L93			
111					
112	Recurring BST NonLabor Costs	L102 thru L110			
113					
114	Orders	Input Sheet, L390			

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
 RECURRING ADDITIVE
 VOLUME INSENSITIVE

Workpaper: 3
 State: Florida

	1997	1998	1999	Total
115				
116				
117 Recurring Expense Per Order				
118 A&S HW/SW Mtce				\$0.0363259
119 Tbl M&R RTU/Bkup/Oth				\$0.0902536
120 Elec Intfce Hardware Mtce				\$0.1042500
121 Elec Intfce Software Mtce				\$0.1306720
122 IT Op Contract Svcs Cost				\$0.0088716
123 Tot A&S Contract Svc Cost				\$0.2095587
124 Trbl M&R Contract Svc				\$0.0489798
125 LEO/LESOG Op Contract Svc				\$0.8492530
126 Prgm Support Contract Svc				\$1.4347468

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
NONRECURRING ADDITIVE
VOLUME INSENSITIVE**

Workpaper: 4
State: Florida

		1996	1997	Total
5	IT Operations NonRecurring Other Expense			
6	SecureIDs	Input Sheet, L68		
7	MMA Backup Initial Expense	Input Sheet, L69		
8	IT Op ID/Bkup Exp	L6+L7		
9				
10				
11	IT Architecture and Standards			
12	DMZ Pub Acc Netscape Web Server Software	Input Sheet, L354		
13	DMZ for High Avail HA Qualix+	Input Sheet, L356		
14	DMZ for High Avail Proxy Blocking Software	Input Sheet, L357		
15	In-Dials NT Software and License	Input Sheet, L359		
16	In-Dials Software Exp	Input Sheet, L360		
17	EDI Translator & Comm Gateway Software	Input Sheet, L370		
18	Software Expense	L12 thru L17		
19				
20	DMZ Pub Acc Corp Comm Exp	Input Sheet, L355		
21	LAN To LAN Access V.35 Cards	Input Sheet, L364		
22	LAN To LAN Access Consulting	Input Sheet, L365		
23	In-Dials Vendor Installation & Support	Input Sheet, L358		
24	In-Dials Misc Installation Costs	Input Sheet, L362		
25	Connectivity Exp	L20 thru L24		
26				
27	EDI Contractor Costs	Input Sheet, L368		
28	LAN To LAN Access Contractor Costs	Input Sheet, L363		
29	Other Contractor Costs	Input Sheet, L372		
30	A&S Total Contractor Costs	L27+L28+L29		
31				
32	LESOG Prgm Dev Contractors Hrs	Input Sheet, L81		
33	LESOG Contractors Hourly Rate	Input Sheet, L82		
34	LESOG Prgm Dev Contract Svc Cost	L32*L33		
35				
36	LEO Contractors Hours	Input Sheet, L87		
37	LEO Contractors Hourly Rate	Input Sheet, L88		
38	LEO Prgm Dev Contract Svc Cost	L36*L37		
39				
40	LENS Contractors Hours	Input Sheet, L93		
41	LENS Contractors Hourly Rate	Input Sheet, L94		
42	LENS Prgm Dev Contract Svcs Cost	L40*L41		
43				
44	Prgm Dev Cntrct Svc Cost	L34+L38+L42		
45				
46	LENS SW Initial License	Input Sheet, L119		
47				
48	LENS Nonrecurring Sundry Exp			
49	Roguewave Software	Input Sheet, L123		
50	Visio Software	Input Sheet, L124		
51	MS Win, NT Workstation	Input Sheet, L125		
52	Rational Rose	Input Sheet, L126		
53	Orbix/Netscape Software	Input Sheet, L127		
54	NEXT Software & Consulting	Input Sheet, (L128+L374)		
55	Tot LENS Oth SW Exp	L49 thru L54		
56				

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
NONRECURRING ADDITIVE
VOLUME INSENSITIVE**

Workpaper: 4
State: Florida

		1996	1997	Total
57	Tot LENS SW Exp	L46+L55		
58				
59	LESOG Vendor SW Maint & Upgrades	Input Sheet, L116		
60	LEO Vendor SW Maint & Upgrades	Input Sheet, L117		
61	SW Mtce & Upgrades Costs	L59+L60		
62				
63	Trouble Maintenance and Repair Expenses			
64	Right-To-Use			
65	TAFI Development Server	Input Sheet, L285		
66	TAFI Test System Server	Input Sheet, L286		
67	TAFI Production Servers	Input Sheet, L287		
68	Personal Computers	Input Sheet, L288		
69	Expense-Materials			
70	TAFI Development Server	Input Sheet, L292		
71	TAFI Test System Server	Input Sheet, L293		
72	TAFI Production Server	Input Sheet, L294		
73	Expense-Employee Other			
74	Development Tools Training	Input Sheet, L300		
75	Provisioning Expense	Input Sheet, L303		
76	Tot Trbl Mtce Exp	L65 thru L68+L70thruL72+ +L74+L75		
77				
78				
79				
80	Trouble Maintenance and Repair			
81	Proj Mgr Contract Svc Cost	Input Sheet, L338		
82	Analyst Contract Service Cost	Input Sheet, L339		
83	Technical Writer Contract Svc Cost	Input Sheet, L340		
84	Trbl Mtce Contract Cost	L81+L82+L83		
85				
86	LESOG Operations Contracted Support			
87	Contracted Labor Hours	Input Sheet, L401thruL408		
88	Contracted Labor Hours	Input Sheet, L409thruL414	0	
89	Contracted Labor Hours	Input Sheet, L415		
90	Contracted Labor Hours	Input Sheet, L417+L418		
91				
92	Hourly Labor Rate	Input Sheet, L421		
93	Hourly Labor Rate	Input Sheet, L422		
94	Hourly Labor Rate	Input Sheet, L423		
95	Hourly Labor Rate	Input Sheet, L424		
96				
97	LESOG Op Contracted Support Costs			
98	Contracted Labor Cost	L87*L92		
99	Contracted Labor Cost	L88*L93	\$0.00	
100	Contracted Labor Cost	L89*L94		
101	Contracted Labor Cost	L90*L95		
102	LESOG Op Contract Suppt	L98+L99+L100+L101		
103				
104	LEO Operations Contracted Support			
105	Contracted Labor Hours	Input Sheet, L452		
106	Contracted Labor Hours	Input Sheet, L454		
107				
108				

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**OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE
NONRECURRING ADDITIVE
VOLUME INSENSITIVE**

Workpaper: 4
State: Florida

		1996	1997	Total
109	LEO Op Contract Suppt	L105*L106	[REDACTED]	
110				
111				
112				
113				
114				
115				
116	Billing Interface Program Dev Contracted Support			
117	Contracted Labor Hours	Input Sheet, L488	[REDACTED]	
118	Contracted Labor Rate	Input Sheet, L489	[REDACTED]	
119	Bill Prgm Dev Cntrct Svc	L117*L118	[REDACTED]	
120				
121	Customer Training Lab Exp	Input Sheet, L419	[REDACTED]	
122	Cust. Svc Rec Pgrm Dev Contract Svc Cost	Input Sheet, L159+L160	[REDACTED]	
123				
124				
125	SUMMARY OF EXPENSES			
126	IT Op ID/Bkup Exp	L8	[REDACTED]	
127	Connectivity Exp	L25	[REDACTED]	
128	Software Exp	L18+L57+L61	[REDACTED]	
129	Tot Trbl Mice Exp	L76	[REDACTED]	
130	Prgm Dev Cntrct Svc Cost	L44+L119+L122	[REDACTED]	
131	A&S Total Contractor Costs	L30	[REDACTED]	
132	Trbl Mice Contract Cost	L84	[REDACTED]	
133	LEO/LESOG Op Contract Svc	L102+L109	[REDACTED]	
134	Customer Training Lab Exp	L121	[REDACTED]	
135				
136	Total NR NonLabor Expenses	L126 thru L134	[REDACTED]	
137				
138	Total Orders for the Study Period	Input Sheet,(1997, L390+	[REDACTED]	
139		+1998,L390+1999,L390)		
140				
141	NonRecurring Expense Per Order			
142	IT Op ID/Bkup Exp	L126/L138		\$0.0130335
143	Connectivity Exp	L127/L138		\$0.0386990
144	Software Exp	L128/L138		\$0.3361687
145	Tot Trbl Mice Exp	L129/L138		\$0.0272705
146	Prgm Dev Cntrct Svc Cost	L130/L138		\$1.2078026
147	A&S Total Contractor Costs	L131/L138		\$0.1529705
148	Trbl Mice Contract Cost	L132/L138		\$0.0510206
149	LEO/LESOG Op Contract Svc	L133/L138		\$0.0810086
150	Customer Training Lab Exp	L134/L138		\$0.0073017

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

Workpaper: 5
State: Florida

INVESTMENT
VOLUME SENSITIVE
FRC SubFRC

			1996	1997	1998	1999	Total
5							
6	ITOP Investment						
7	Personal Computers	630C 00	Input Sheet, L65				
8							
9	Trouble Mice and Repair Investment						
10	Dial-in modems	630C 00	Input Sheet, L273	\$0.00			
11	TAFI Dev. System Networking	630C 00	Input Sheet, L274		\$0.00		
12	TAFI Test System Networking	630C 00	Input Sheet, L275				
13	TAFI Production System Networking	630C 00	Input Sheet, L276	\$0.00			
14	TAFI Dev. System Datakit	630C 00	Input Sheet, L277		\$0.00		
15	TAFI Test System Datakit	630C 00	Input Sheet, L278		\$0.00		
16	TAFI Production System Datakit	630C 00	Input Sheet, L279	\$0.00			
17	Personal Computers	630C 00	Input Sheet, L280	\$0.00			
18	TAFI Dev. Server	530C 00	Input Sheet, L281				
19	TAFI Test System Server	530C 00	Input Sheet, L282				
20	TAFI Production Server (Two)	530C 00	Input Sheet, L283				
21							
22	IT A&S Capital						
23	Web Servers (2)	530C 00	Input Sheet, L343				
24	Internet Access Corporate Communications	630C 00	Input Sheet, L344				
25	Internet Access Memory Card	630C 00	Input Sheet, L345				
26	In-Dials CSX boxes	630C 00	Input Sheet, L346				
27	In-Dials NT Servers	630C 00	Input Sheet, L347				
28	In-Dials ERS Cards	630C 00	Input Sheet, L348				
29	In-Dials Hub	630C 00	Input Sheet, L349				
30	V.35 Cards for External Gateway Access	630C 00	Input Sheet, L350				
31	ERS Routers for External Gateway Access	630C 00	Input Sheet, L351				
32							
33	Customer Service Record Equipment						
34	Two Servers	530C 00					
35							
36	Electronic Interface Equipment						
37	LESOG:						
38	Installed Price of Each Minicomputer	530C 00	Input Sheet, L132				
39	Number of Minicomputers Purchased		Input Sheet, L133	2			
40	Installed Price of Each Personal Computer	630C 00	Input Sheet, L134				
41	Number of Personal Computers Purchased		Input Sheet, L135	7			
42	Installed Price of X Terminals	530C 00	Input Sheet, L136				
43	Number of X Terminal Purchased		Input Sheet, L137	8			
44	LEO:						
45	Installed Price of Each Personal Computer	630C 00	Input Sheet, L139				
46	Number of Personal Computers Purchased		Input Sheet, L140	4			
47	LENS:						
48	Installed Price of Each Personal Computer	630C 00	Input Sheet, L142				
49	Number of Personal Computers Purchased		Input Sheet, L143	15			
50	Installed Price of X Terminals	530C 00	Input Sheet, L144				
51	Number of X Terminal Purchased		Input Sheet, L145	20			
52	Installed Price of 2 Dev Application Servers	530C 00	Input Sheet, L146				
53	Installed Price of 3 Test Servers	530C 00	Input Sheet, L147				
54	Installed Price of 3 Application Servers	530C 00	Input Sheet, L148				
55	Installed Price of 1 Test Server	530C 00	Input Sheet, L149				
56	Installed Price of Each Personal Computer	630C 00	Input Sheet, L150				
57	Number of Personal Computers		Input Sheet, L151			30	
58	Installed Price of NT Server	630C 00	Input Sheet, L152				
59	Installed Price of Each Modem	630C 00	Input Sheet, L153				
60	Number of Modems		Input Sheet, L154			150	
61							
62	LESOG Summary						
63	Installed Price of Minicomputer	530C 00	L38*L39				
64	Installed Price of Personal Computers	630C 00	L40*L41				

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OPERATIONAL SUPPORT SYSTEMS ELECTRONIC INTERFACE

Workpapers: 5
State: Florida

VOLUME SENSITIVE

FRC SubFRC 1996 1997 1998 1999 Total

65 Installed Price of X Terminals

L42*L43 530C 00

66 LEO Summary

L45*L46 630C 00

67 Installed Price of Personal Computers

L45*L46 630C 00

68 LENS Summary

69 Installed Price of Personal Computers

L56*L57+L48*L49 630C 00

70 Installed Price of X Terminals

L50*L51 530C 00

71 Installed Price of Servers

L52+L53+L54+L55 530C 00

72 Installed Price of NT Server

L58 630C 00

73 Installed Price of Modems

L59*L60 630C 00

74 ABS Investment

75 Server

Input Sheet, L500 530C 00

76 Equipment Summary by FRC

77 Trouble Mice Rpt

L18 thru L20 530C 00

78 Interactive Ordering

Note 1 530C 00

79 ABS Billing Server

L76 530C 00

80 Title Mice Rpt Equip

L10 thru L17 630C 00

81 Interactive Order Equip

Note 2 630C 00

82 Total 530C Investment

Note 3 530C 00

83 Total 630C Investment

Note 4 630C 00

84 Total 530C Inv for 3 Years

SUM L87 530C 00

85 Total 630C Inv for 3 Years

SUM L88 530C 00

86 Orders

Input Sheet, L390 530C 00

87 530C Inv Per Order

L80/L83 530C 00

88 630C Inv Per Order

L91/L93 630C 00

89 Note 1 - L23+L63+L65+L70+L71+L34

90 Note 2 - L7+L24+L25 thru L31+L64+L67+L69+L72+L73

91 Note 3 - 1997 = 1996(L79+L80+L81)+1997(L79+L80+L81); 1998 = 1997(L87+1998L79); 1999 = 1998(L87+1999L79)

92 Note 4 - 1997 = 1996(L83+L84)+1997(L83+L84);

93 Note 4 - 1997 = 1996(L83+L84)+1997(L83+L84);

94 Note 4 - 1997 = 1996(L83+L84)+1997(L83+L84);

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**Operational Support Systems(OSS)
List of Acronyms**

ABS	Advanced Billing System
ATLAS	Application for TN Load, Administration and Selection
BSDN	BellSouth Data Network
BOSIP	BellSouth Open Systems Interconnect Platform
CMVC	Configuration Management Version Control
COFFI	Central Office Feature File Interface
CSA	Central System Administration
CSR	Customer Service Record
CSX	Dial-up Equipment to integrate analog modem & ISDN remote access to BOSIP
DBA	Database Administrator
DOE/DSAP	Direct Order Entry/DOE Support Analysis
DMZ	Interconnect Platform part between the Front-End Equipment and BOSIP
EDI	Electronic Data Interchange
EDIC	EDI Center
EGA	External Gateway Access
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)
HW	Hardware
ICM	Internal Communications Manager
ICS	Interconnection Services (BST Customer Operations Unit)
Informix	Database Manager Software
IT	Information Technology
ITOC	Information Technology Operations Center
ITOP	Information Technology Operations
LAN	Local Area Network

**Operational Support Systems(OSS)
List of Acronyms**

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
LSA	Local System Administrator
LSR	Local Service Request
M&R	Trouble Maintenance & Repair
MMA	Multi Media Access
NSWG	Network Security Work Group
OACC	Operations Analysis and Control Center
OSG/PM	Operations Support Group/Project Manager
PDN	Public Dial Network
P/SIMS	Products/Services Inventory Management System
QA	Quality Assurance
RRC	Residence Repair Center
RSAG	Regional Street Address Guide
RTOC	Real-time Operations Center
RTU	Right-To-Use
SI/IT	Systems Integration Interface Team
SME	Subject Matter Expert
SW	Software
TAFI	Trouble Analysis Facilitation Interface
UNIX	Operating System Software
VAN	Value Added Network