

BellSouth Telecommunications, Inc.  
Kentucky Public Service Commission  
Case No. 2003-00379  
AT&T's 1<sup>st</sup> PODs  
October 10, 2003  
Item No. 8

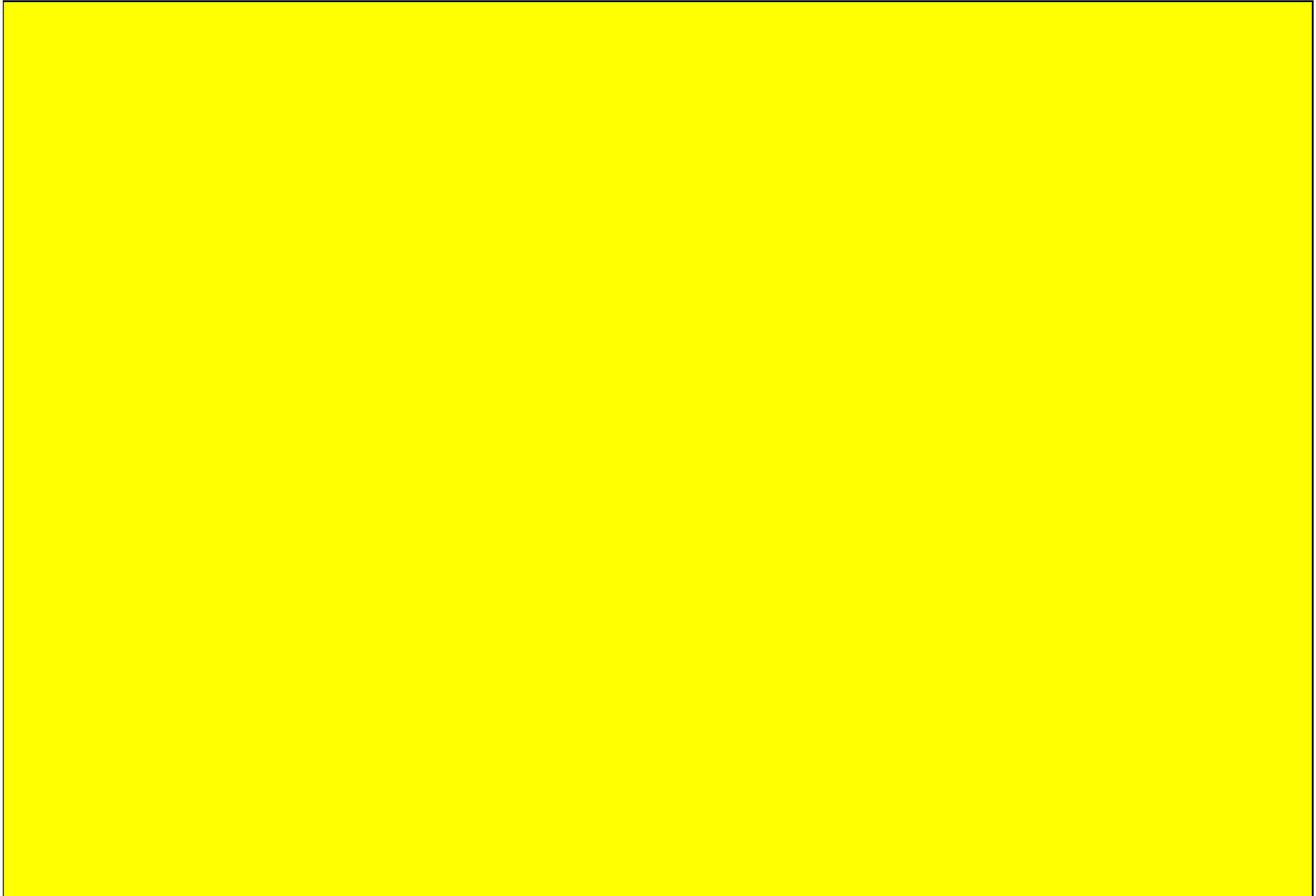
**ATTACHMENT TO PRODUCTION OF DOCUMENTS,  
ITEM NO. 8**

**EDITED**

# N&CS Forecasting Process

EDITED

POD 8  
1 OF 2



# Local Centers: Force & Capacity Planning

POD 8  
2 OF 2

EDITED

9/15/2003			
		LCSC SR Ordering	Notes
2004 LCSC SR Ordering Force Model Average Monthly Requirements	+		Major Assumptions on "091503 LCSC Ordering Model" Worksheet
EOM August 2003 LCSC SR Ordering Actuals	-		See "2003 LCSC Force Actuals" Worksheet
WLNP Risk Estimate for LCSC SRs	+		07/14/2003 WLNP Work Briefs from David Avera
SORT Phase 1 Savings Estimate	-		09/03/2003 e-mail reply from Allan Tarr
Other Identified Risks and/or Assumption Changes	+		For LCSC Line OAVP and Staff OAVP Review
Net 2004 LCSC SR Ordering Requirements vs. EOM August 2003 LCSC SR Ordering Actuals	=		Minus equals Overstaffed
PRELIMINARY - For Internal BellSouth Discussion Purposes Only			

9/11/2003	<u>LCSC SR Force Actuals</u>							
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
LCSC SRs	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03
Atlanta								
Ordering								
Totals								
Birmingham								
Ordering								
Service Order Accuracy								
Totals								
Fleming Island								
Call Receipt								
Totals								
LCSCs								
Ordering								
Service Order Accuracy								
Call Receipt								
Totals								
LCSC NM OT Hours Percentage (Used Clerical Paytype OT for Organization)								
Strickland								
Thrasher								
Butterworth								
Totals								

	Actuals Jan-03	Actuals Feb-03	Actuals Mar-03	Actuals Apr-03	Actuals May-03	Actuals Jun-03	Actuals Jul-03	Projected Aug-03	Projected Sep-03	Projected Oct-03	Projected Nov-03	Projected Dec-03
<b>UNE</b>												
Inservice												
Ratio of LSR's to Inservice												
Count of LSR's												
FlowThrough %												
Count of manual LSR's												
Average STI (hours) for LSR												
Total Hours for production												
Overtime												
Undistributed												
Training												
Breaks, etc.												
Headcount before productivity improvement												
Productivity Improvement												
Required Headcount												

	Actuals Jan-03	Actuals Feb-03	Actuals Mar-03	Actuals Apr-03	Actuals May-03	Actuals Jun-03	Actuals Jul-03	Projected Aug-03	Projected Sep-03	Projected Oct-03	Projected Nov-03	Projected Dec-03
<b>Resale</b>												
Inservice												
Ratio of LSR's to Inservice												
Count of LSR's												
FlowThrough %												
Count of manual LSR's												
Average STI (hours) for LSR												
Total Hours for production												
Overtime												
Undistributed												
Training												
Breaks, etc.												
Headcount before productivity improvement												
Productivity Improvement												
Required Headcount												

	Actuals Jan-03	Actuals Feb-03	Actuals Mar-03	Actuals Apr-03	Actuals May-03	Actuals Jun-03	Actuals Jul-03	Projected Aug-03	Projected Sep-03	Projected Oct-03	Projected Nov-03	Projected Dec-03
<b>UNE Combos</b>												
Inservice												
Ratio of LSR's to Inservice												
Count of LSR's												
FlowThrough %												
Count of manual LSR's												
Average STI (hours) for LSR												
Total Hours for production												
Overtime												
Undistributed												
Training												
Breaks, etc.												
Headcount before productivity improvement												
Productivity Improvement												
Required Headcount												

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**Total Required Headcount**

	Projected Jan-04	Projected Feb-04	Projected Mar-04	Projected Apr-04	Projected May-04	Projected Jun-04	Projected Jul-04	Projected Aug-04	Projected Sep-04	Projected Oct-04	Projected Nov-04	Projected Dec-04	<b>Average 2004</b>
<b>UNE</b>													
Inservice													
Ratio of LSR's to Inservice													
Count of LSR's													
FlowThrough %													
Count of manual LSR's													
Average STI (hours) for LSR													
Total Hours for production													
Overtime													
Undistributed													
Training													
Breaks, etc.													
Headcount before productivity improvement													
Productivity Improvement													
Required Headcount													

	Projected Jan-04	Projected Feb-04	Projected Mar-04	Projected Apr-04	Projected May-04	Projected Jun-04	Projected Jul-04	Projected Aug-04	Projected Sep-04	Projected Oct-04	Projected Nov-04	Projected Dec-04	
<b>Resale</b>													
Inservice													
Ratio of LSR's to Inservice													
Count of LSR's													
FlowThrough %													
Count of manual LSR's													
Average STI (hours) for LSR													
Total Hours for production													
Overtime													
Undistributed													
Training													
Breaks, etc.													
Headcount before productivity improvement													
Productivity Improvement													
Required Headcount													

	Projected Jan-04	Projected Feb-04	Projected Mar-04	Projected Apr-04	Projected May-04	Projected Jun-04	Projected Jul-04	Projected Aug-04	Projected Sep-04	Projected Oct-04	Projected Nov-04	Projected Dec-04	
<b>UNE Combos</b>													
Inservice													
Ratio of LSR's to Inservice													
Count of LSR's													
FlowThrough %													
Count of manual LSR's													
Average STI (hours) for LSR													
Total Hours for production													
Overtime													
Undistributed													
Training													
Breaks, etc.													
Headcount before productivity improvement													
Productivity Improvement													
Required Headcount													

<b>Total Required Headcount</b>													
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9/19/2003	A	C= A - B	B = D + E	D	E	
	2004 Avg Monthly Force Require from Models	Difference	Current Force	EOM June 2003 Fleming Island	EOM August 2003 Birmingham	Notes
2004 CWINS WS32 Force Model Average Monthly Requirements						
+ UNE Maintenance						Column A from "091903 CWINS Models" Worksheet Columns D & E from "2003 CWINS Force Actuals" Worksheet
+ Resale Maintenance						
+ UNE Provisioning						
Total CWINS Modeled WS32 Force						
		(Minus Equals Overstaffed)				
Non-Modeled CWINS WS32 Force	CWINS Staff (Ken Ainsworth) To Determine Non-Modeled Requirements					
Provisioning						
+ UNE Screening						
+ UNE SEEMS						
+ Resale Production						
+ UNE LSR Review						
+ UNE Mtce Ticket Scrubbing						
Maintenance						
+ UNE Chronicles						
+ UNE PPRT						
+ UNE Folddown						
+ UNE Pre-QUAG						
+ UNE Scrubbing						
+ UNE ONEAC						
Totals Non-Modeled CWINS Force						
						Current % Non-Modeled CWINS Force
Total CWINS Modeled & Non-Modeled WS32 Force						
PRELIMINARY - For Internal BellSouth Use Only						

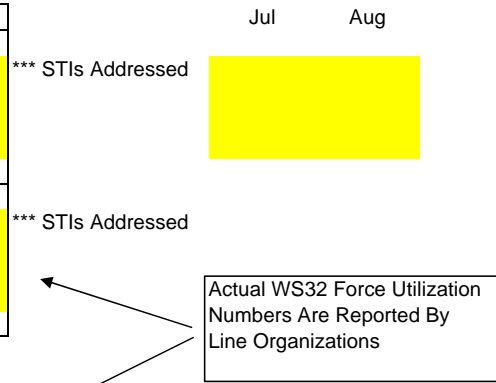


Chart From September 10, 2003 Conference Call  
Force Numbers Reported By Line Organizations

**Headcount Actuals 2003 (WS 32)**

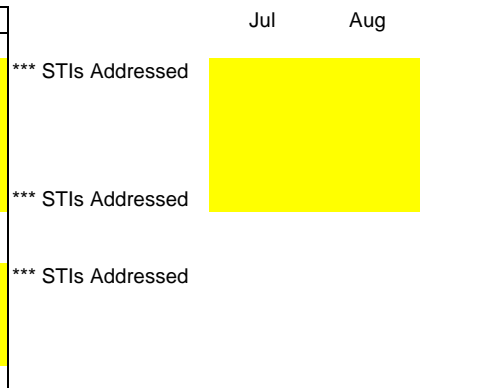
**Provisioning**

			Jan	Feb	Mar	Apr	May	Jun	Average
Birmingham	UNE UNE UNE Resale	<b>Production</b> Screening SEEMS Production							
Fleming Island	UNE UNE UNE UNE	<b>Production</b> Screening LSR Review Maintenance Ticket Scrubbing							



**Maintenance**

			Jan	Feb	Mar	Apr	May	Jun	Average
Birmingham	UNE UNE UNE UNE UNE Resale	<b>Production</b> Chronics PPRT Folddown Pre-QUAG <b>Production</b>							
Fleming Island	UNE UNE UNE UNE	<b>Production</b> Chronics Scrubbing ONEAC							



Birmingham Total WS 32  
Fleming Island Total WS 32  
Total CWINS Total WS 32



Matches Payroll WS32 Force Numbers

	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02
<b>UNE Maintenance</b>												
Inservice - UNE Loops												
Inservice - Non-Switch Combo Units												
Inservice - Total												
Ratio of total tickets to Inservice												
Total tickets												
DS0-LX tickets												
DS0-LY tickets												
DS1+ tickets												
DS0-LX tickets as % of total												
DS0-LY tickets as % of total												
DS1+ tickets as % of total												
DS0-LX STI (hours)												
DS0-LY STI (hours)												
DS1+ STI (hours)												
Total Hours for production												
Overtime												
Undistributed												
Training												
Breaks, etc.												
Headcount before productivity improvement												
Productivity Improvement												
Required Headcount												

	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projected	Projected	Projected	Projected
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03
<b>UNE Maintenance</b>												
Inservice - UNE Loops												
Inservice - Non-Switch Combo Units												
Inservice - Total												
Ratio of total tickets to Inservice												
Total tickets												
DS0-LX tickets												
DS0-LY tickets												
DS1+ tickets												
DS0-LX tickets as % of total												
DS0-LY tickets as % of total												
DS1+ tickets as % of total												
DS0-LX STI (hours)												
DS0-LY STI (hours)												
DS1+ STI (hours)												
Total Hours for production												
Overtime												
Undistributed												
Training												
Breaks, etc.												
Headcount before productivity improvement												
Productivity Improvement												
Required Headcount												

	Projected Jan-04	Projected Feb-04	Projected Mar-04	Projected Apr-04	Projected May-04	Projected Jun-04	Projected Jul-04	Projected Aug-04	Projected Sep-04	Projected Oct-04	Projected Nov-04	Projected Dec-04	<b>Average 2004</b>
<b>UNE Maintenance</b>													
Inservice - UNE Loops													
Inservice - Non-Switch Combo Units													
Inservice - Total													
Ratio of total tickets to Inservice													
Total tickets													
DS0-LX tickets													
DS0-LY tickets													
DS1+ tickets													
DS0-LX tickets as % of total													
DS0-LY tickets as % of total													
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DS0-LX STI (hours)													
DS0-LY STI (hours)													
DS1+ STI (hours)													
Total Hours for production													
Overtime													
Undistributed													
Training													
Breaks, etc.													
Headcount before productivity improvement													
Productivity Improvement													
Required Headcount													

	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02
<b>Resale Maintenance</b>												
Inservice - Resale												
Ratio of total tickets to Inservice												
Total tickets												
DS1+ ST1 (hours)												
Total Hours for production												
Overtime												
Undistributed												
Training												
Breaks, etc.												
Headcount before productivity improvement												
Productivity Improvement												
Required Headcount												

	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projected	Projected	Projected	Projected
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03
<b>Resale Maintenance</b>												
Inservice - Resale												
Ratio of total tickets to Inservice												
Total tickets												
DS1+ STI (hours)												
Total Hours for production												
Overtime												
Undistributed												
Training												
Breaks, etc.												
Headcount before productivity improvement												
Productivity Improvement												
Required Headcount												

	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Average
	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	2004
<b>Resale Maintenance</b>													
Inservice - Resale													
Ratio of total tickets to Inservice													
Total tickets													
DS1+ STI (hours)													
Total Hours for production													
Overtime													
Undistributed													
Training													
Breaks, etc.													
Headcount before productivity improvement													
Productivity Improvement													
Required Headcount													

	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02
<b>UNE Provisioning</b>												
Inward - UNE Loops												
Inward - Non-Switch Combo Units												
Inward - Total												
Inservice - Total												
Ratio of Add orders to Inward												
Total A, C, R orders												
SL1 A, C, R orders												
SL2 A, C, R orders												
DS0-xDSL A, C, R orders												
DS1+ A, C, R orders												
SL1 A, C, R orders as % of total												
SL2 A, C, R orders as % of total												
DS0-xDSL A, C, R orders as % of total												
DS1+ A, C, R orders as % of total												
Total Disconnect orders												
Inward - change in Inservice												
Ratio of D orders to Inw-change in Insv												
SL1 A, C, R orders STI (hours)												
SL2 A, C, R orders STI (hours)												
DS0-xDSL A, C, R orders STI (hours)												
DS1+ A, C, R orders STI (hours)												
All Disconnect orders STI (hours)												
Total Hours for production												
Overtime												
Undistributed												
Training												
Breaks, etc.												
Headcount before productivity improvement												
Productivity Improvement												
Required Headcount												





	Projected Jan-04	Projected Feb-04	Projected Mar-04	Projected Apr-04	Projected May-04	Projected Jun-04	Projected Jul-04	Projected Aug-04	Projected Sep-04	Projected Oct-04	Projected Nov-04	Projected Dec-04	Average 2004
<b>UNE Provisioning</b>													
Inward - UNE Loops													
Inward - Non-Switch Combo Units													
Inward - Total													
Inservice - Total													
Ratio of Add orders to Inward													
Total A, C, R orders													
SL1 A, C, R orders													
SL2 A, C, R orders													
DS0-xDSL A, C, R orders													
DS1+ A, C, R orders													
SL1 A, C, R orders as % of total													
SL2 A, C, R orders as % of total													
DS0-xDSL A, C, R orders as % of total													
DS1+ A, C, R orders as % of total													
Total Disconnect orders													
Inward - change in Inservice													
Ratio of D orders to Inw-change in Insv													
SL1 A, C, R orders STI (hours)													
SL2 A, C, R orders STI (hours)													
DS0-xDSL A, C, R orders STI (hours)													
DS1+ A, C, R orders STI (hours)													
All Disconnect orders STI (hours)													
Total Hours for production													
Overtime													
Undistributed													
Training													
Breaks, etc.													
Headcount before productivity improvement													
Productivity Improvement													
Required Headcount													