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November 16, 1992

Memorandum to: F. D. Ackerman, President & Chief Executive Officer

From: T. D. Strickland, Assistant Vice - President Reengineering

Subject: BellSouth Telecommunications, Inc. (BST) Reengineering

Force Reduction Summary by Functional Entities

In response to your request, attached is a BST Reengineering Force Reduction Summary by work processes and by functional entities. Exhibit I is the "FORCE IMPACT" summary presented at the 11/10/92 Executive Policy Council meeting. Exhibit II displays force reduction by total employees and by BST functional entities.

Both Information Technology and Organizational Alignment have been included in the Executive department until more details are available. The BST work processes are at various stages of definition and, consequently, there will be some changes as reengineering proceeds. We will be hosting a meeting later this week to ensure accuracy in tracking the benefits outlined by BST Reengineering. Please call me if you have any questions or would like to discuss this matter further.

Jennes

Attachment

Group Presidents

J.G. Butler

B.M. Dunn

W.H. Groce

L.L. Schoolar

DOCUMENT NUMBER-DATE

10344 SEP 27 8

BellSouth Telecommunications, Inc. (BST) Force Impact (Cumulative)

| · · · · · · · · · · · · · · · · · · · | 1992 | <u> 1993</u> | 1994 | 1995 | <u> 1996</u> |
|---------------------------------------|----------|--------------|-------|---------|--------------|
| Craft | 0 | 783 | 3,645 | i. F | |
| Management | <u>0</u> | 252 | 1,553 | | |
| Total Employees | 0 | 1,035 | 5,198 | 1 8 | |

BELLSOUTH TELECOMMUNICATIONS, INC. (BST) REENGINEERING FORCE SUMMARY (SORTED BY WORK PROCESSES) 1993 (cum.)

Comptrollers Executive Marketing Network : Regulatory Services TOTAL GROUP COMPLEX BUSINESS (ESSX) COMPTROLLERS - CORE DATA CENTER CONSOLIDATION FORECASTING & BUDGETING SERVICE ACTIVATION TOTAL GROUP II CENTRAL OFFICE OPERATIONS INFORMATION TECHNOLOGY NETWORK PLANNING & PROVISIONING REPAIR MAINTENANCE PROCESS TOTAL GROUP III BUSINESS OFFICE REVENUE RECOVERY BUSINESS OFC. SALES & SVC EXCELLENCE ORGANIZATIONAL ALIGNMENT REGULATORY $x\in$ TOTAL TOTAL REENGINEERING File Name: FORCE 19-Nov-92 -04:37:59 PM C Page 2

EXHIBIT II

BELLSOUTH TELECOMMUNICATIONS, INC. (BST) REENGINEERING FORCE SUMMARY

(SORTED BY WORK PROCESSES) 1994 (cum.)

| • | Comptrollers | Executive | Legal | Marketing | Network | Requistory | Services | TOTAL |
|--|--------------|-----------|-------|---|---------|-------------|---------------|-------|
| GROUP 1 1 COMPLEX BUSINESS (ESSX) 2 COMPTROLLERS - CORE 3 DATA CENTER CONSOLIDATION 4 FORECASTING & BUDGETING 5 SERVICE ACTIVATION | er Saw | | | | ; ; | | | 8.50 |
| TOTAL . | | | | | | | | 2,999 |
| GROUP II G CENTRAL OFFICE OPERATIONS TINFORMATION TECHNOLOGY U NETWORK PLANNING & PROVISIONING HEPAIR MAINTENANCE PROCESS | . | | | *************************************** | fă , | | | 9 |
| TOTAL | | | | | | | | 1,912 |
| GROUP III 10 BUSINESS OFFICE REVENUE RECOVER 11 BUSINESS OFC. SALES & SYC EXCELL 12 ORGANIZATIONAL ALIGNMENT 13 REGULATORY | | | | | | | | |
| TOTAL | | | | | | | , | 287 |
| | | | | | | | | |
| TOTAL REENGINEERING | ₩. c. | | | | | | | 5,198 |

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Page 3

EXHIBIT II

BELLSOUTH TELECOMMUNICATIONS, INC. (BST) REENGINEERING FORCE SUMMARY (SORTED BY WORK PROCESSES) 1995 (cum.)

Comptrollers Executive Marketing Network Regulatory Services TOTAL **GROUP I** COMPLEX BUSINESS (ESSX) COMPTROLLERS - CORE DATA CENTER CONSOLIDATION . 14 FORECASTING & BUDGETING SERVICE ACTIVATION ... TOTAL · GROUP II CENTRAL OFFICE OPERATIONS INFORMATION TECHNOLOGY NETWORK PLANNING & PROVISIONING REPAIR MAINTENANCE PROCESS TOTAL GROUP III BUSINESS OFFICE REVENUE RECOVERY BUSINESS OFC. SALES & SVC EXCELLENCE ORGANIZATIONAL ALIGNMENT REGULATORY TOTAL TOTAL REENGINEERING File Name: PORCE 19-Nov-92 04:37:59 PM Page 4

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rnin22Z

TOTAL

BELLSOUTH TELECOMMUNICATIONS, INC. (BST) REENGINEERING FORCE SUMMARY (SORTED BY WORK PROCESSES) 1996 (cum.)

Legal

Marketing

Executive

Comptrollers

...

1996

Regulatory

Services

Network

GROUP I COMPLEX BUSINESS (ESSX) COMPTROLLERS - CORE

- DATA CENTER CONSOLIDATION
- FORECASTING & BUDGETING
- 5 SERVICE ACTIVATION

TOTAL

GROUP II

- & CENTRAL OFFICE OPERATIONS
- INFORMATION TECHNOLOGY
- NETWORK PLANNING & PROVISIONING
- 9 REPAIR MAINTENANCE PROCESS

TOTAL

GROUP III

- 10 BUSINESS OFFICE REVENUE RECOVERY
- BUSINESS OFC. SALES & SVC EXCELLENCE
- ORGANIZATIONAL ALIGNMENT
- REGULATORY

TOTAL

TOTAL REENGINEERING

Pile Name: PORCE 19-Nov-92 04:37:59 PM Page 5

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BELLSOUTH TELECOMMUNICATIONS, INC. (BST) PLANNING VIEW (\$M) (Incremental)

| | 1992 ACTUALS | <u>1993 PMT</u> | 1994 PMT |
|-------------------------|--------------|-----------------|--------------|
| BENEFITS | | | |
| Force Reductions | 3.6 | 25.6 | 133.5 |
| Revenue Generation | 0.0 | 0.0 | 3.3 |
| Expense Elimination | 0.0 | 1.2 | ti. |
| TOTAL | 3.6 | 26.8 | 5.4 |
| 1 7 | 3.0 | 20.0 | 142.2 |
| COST | (a) | | (|
| Fees & Expenses | 21.7 | 27.5 | 26.2 |
| Out-of-Pocket | 0.5 | 3.7 | 5.2 |
| Impl. (Expenses) | 8.7 | 20.1 | 8.4 |
| Sep. & Rel. | 0.1 | 16,1 | 1. |
| Staff & Misc. | 0.4 | 1.8 | 68.2 |
| TOTAL | 31.4 | 1.0 69.2 | 1.8 |
| | V.1.4 | 09.2 | 109.8 |
| NOR IMPACT | (27.8) | (42.4) | 00.5 |
| NI IMPACT | (17.5) | (26.7) | 32.5 |
| | (17.0) | (20.7) | 20.5 |
| Impl. Capital | 48.4 | 46.4 | 40.5 |
| | | 40.4 | 16.7 |
| FORCE SUMMATION | | | |
| Management [®] | 171 | 341 | 4 400 |
| Craft | <u>113</u> | | 1,423 |
| Olait A | 77.4 | · <u>912</u> | <u>3.606</u> |
| TOTAL | 284 | 1.050 | |
| arti | 204 | 1,253 | 5,029 |
| | | | |
| | | | |

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ATTORNEY/CLIENT WORK PRODUCT

| | STAFF | |
|------|---|---|
| Doc | cket: 920260-TL Intervenor: FLORIDA PARTIE COONSEL | |
| Requ | nuest No.: 33RD POD Date: Newsymbol 16, 1992 | • |
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| 1. | P.O.D. Item No. Interrogatory Item No. | |
| 2. | Person Providing Document (Source): MALK Buffawalth | • |
| | Department: FXEL Telephone: 404-524-5788 | |
| 3. | Author: For Down's Muking Organization: Exec | |
| 1. | Document Type: Letter / Memo Report / | |
| | Chart/Diagram / Other _ Comments | |
| ;. | Document Date: 9/24/92 No. of Pages: 32 Cannul THBS) | |
| | Document Title: BIT, INC. 9/25/92 BUSINESS REFNGINERALING SU | NUTE |
| • | Document Summary: THIS DOCUMENT GENT TO GALL PRESIDENTS OFTEN | NFS |
| | PLOJETED IMPACT OF BUSINESS REGULANEEPPAKE IN TELMS OF | |
| W | ANCIAR AND FORE YEARS 92-96 | .i |
| | Proprietary: Yes No Explanation: | , |
| Ť | • | |
| • | Irrelevant or Non-Responsive Information: Yes No | o de la composição de la c |
| 1. | Document Portions Deleted: Yes No V | |
| . • | Objection To Providing Documents: YesNo | |
| | Explanation: | |
| | Quantity: Location: FOI - III | |
| | Time Required To Prepare Documents For Inspection: | |
| 2 | be filled in by Regulatory Dept.): Bates Nos | |

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September 24, 1992

Memorandum to: Group Presidents

From: T. D. Strickland, Assistant Vice - President Reengineering

Subject: BellSouth Telecommunications, Inc. (BST) 9/25/92 Business Reengineering Summary.

Attached is a copy of the latest BST Reengineering summary which reflects a major revamping of the various groups. This summary reflects the latest input from the various project leaders, Consultants, Human Resources Coordinates, Corporate Budgets Coordinates, and the various group president organizations. This document will be distributed to the addresses on a regular basis. The attached document represents the latest iteration of the currently available information pertaining to reengineering.

The document retains the basic financial and force analysis formats which have been provided over the course of the past year. The attached document is arranged in three basic groups. Group I contains the current initiatives which are in progress today. Group II represents new initiatives which are currently being initiated for additional core business activities. Group III initiatives are projects which may be initiated in 1993 & 1994. This could change over time as we learn more about the processes being reengineered.

As you review the attachment, please let me know if you have any changes, deletions, or changes. Please feel free to call me should you have any questions and/or concerns.

Attachments

11145

cc: F.D. Ackerman

J.G. Butler B.M. Dunn

W.H. Groce

L.L. Schoolar

Bellsouth Telecommunications, Inc. (BST) Business Reengineering

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| BST General Assumptions | en egye i 1 |
| Group I BST Initiatives Summary | 2 |
| Group II BST Initiatives Summary | 3 |
| Group III BST Initiatives Summary | 4 |
| Group I, II, & III BST Initiatives Summary | 4 |
| Force Reduction Summary by Quarters | 5 |

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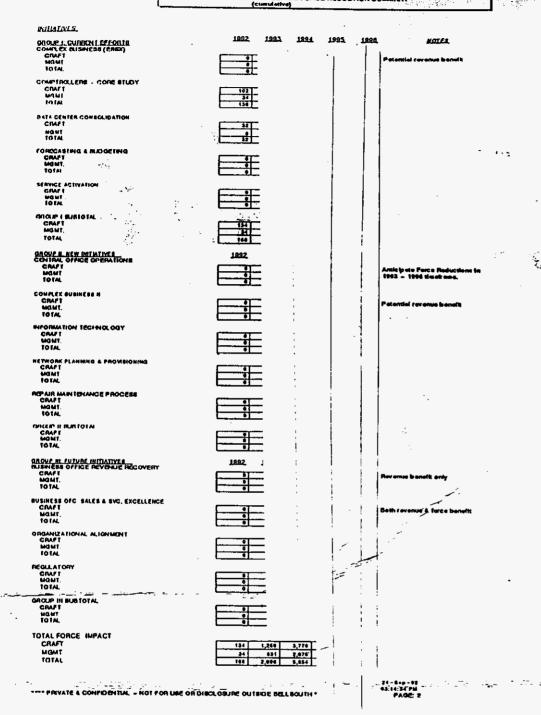
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Not for use or disclosure outside BellSouth

BELLSOUTH TELECOMMUNICATIONS, INC. (BST) BUSINESS REENGINEERING SUMMARY BASIC QUANTIFICATION ASSUMPTIONS

| | SALARY & WAGES BENEFITS (Not intend over time): | | , | | QUART | FR ASSUMPTIONS: | |
|----------------|---|---|--|--|--|--|----------|
| | MANAGEMENT (Loaded Reter) CRAFT (loaded Reter) | 5.0% \$3,500 | 95.0% 95.0% 96,690 \$36,297 | 101AL 100.0% \$70,189 \$40,313 | NOTE: | FORCE REDUCTION & ARE BASED ON AVAILABILITY BENEFIT & ARE BASED ON BUCON REPONDE | |
| | COST OF SERVICES: PROFESSIONAL EXPENSES AS A PERCENT OF FEES: COMPRISON; FROM NOR TO N: V OF STAFFING COSTS INCLUDED: IMPLEMENTATION COSTS to d'Total Benefits or Identified TOTAL RELOCATION & SEPARATION COSTS (64): OUT-OF-POCKET COSTS (64 of Salny & Weges); | d requirem | ents): | 1,1 | 34.0% 20.0% 63.0% 0.0% 15.0% \$177.4 \$.0% | | 00347 |
| | BSTINITIATIVES | 1000 | 1993 | NET INCO | | ac NPY ASB | 0 |
| | GROUP I: CURRENT EFFORTS 1 COMPLEX BUSINESS (ESSIQ) 2 COMPTROLLERS - CORE STUDY 3 DATA CENTER CONSOLIDATION 4 FORECASTING & SUDGETING 5 SERVICE ACTIVATION. GROUP I SUBTOTAL | (\$2,71) (\$2,55) (\$0,05) (\$1,72) (\$4,12) (\$11,15) | (\$1.95) \$2,36 \$1.09 \$2.29 (\$0.61) \$3,17 | \$6.33 \$12.54 \$5.87 \$12.46 \$11.14 \$46.35 | 1835 13 | \$8.03 77.19% \$32.16 283.19% \$18.85 EPF \$24.46 243.62% \$40.67 138.24% \$124.17 181.87% | |
| | GROUP II: NEW INITIATIVES 6 CENTRAL OFFICE OPERATIONS 7 COMPLEX BUSINESS II 8 INFORMATION TECHNOLOGY 9 NETWORK PLANNING & PROVISIONING 9 REPAIR MAINTENANCE PROCESS GROUP II SUBTOTAL | (\$0.80) (\$0.24) (\$0.25) (\$0.20) (\$1.34) (\$2.74) | (\$2.12) (\$2.54) (\$0.89) (\$0.89) (\$1.93) (\$7.96) | \$0.00 \$0.00 \$7.45 \$7.45 \$6.36 \$21.29 | | (\$2.26) ERR ** (\$2.29) ERR ** \$19.22 442.463 \$10.18 156.34% \$22.65 179.57% \$53.70 140.60% | 7 |
| 1 | GROUP III: FUTURE INITIATIVES BUSINESS OFFICE REVENUE RECOVERY | \$0.00 | \$0.00 [| (\$1.46) | 1 | \$28.24 784.00% | S |
| 1: 1: 1: | 2 BUSINESS OFC. SALES & SVC. EXCELLENCE 3 ORGANIZATIONAL AUGNMENT 4 REGULATORY 5 FOLF LUISE USE 6 GROUP 18 SUBTOTAL | \$0.00 \$0.00 \$0.00 \$0.00 | \$0,00 (\$0,97) \$0.00 \$0.00 (\$0,97) | (\$3.50) (\$4.92) (\$0.26) \$0.00 | ; ; į | | S2 23 |
| .: | SEPARATION & RELOCATION EFFECT | (\$1,50) (\$15,19) | (\$21,82) (\$27.58) | (\$40,41) \$19.00 | 7 | 32 14,03 1 112,29% F | |
| | INCREMENTAL REVENUE FORCE REDUCTION BENEFITS OTHER RENEFITS. TOTAL BENEFITS | \$0,00 \$0,00 \$0,00 | \$0.00 \$18.09 \$0.00 | \$4.18 \$123.02 \$0.00 \$127.20 | MMARY COM | · / · · · · · · · · · · · · · · · · · · | |
| ī., | PACF, FEES & EXPENSES OTHER EXPENSES TOTAL EXPENSES INCR IMPACT \$2-Sep-92 06: | \$21,82 \$2,47 \$24,30 (\$24,30) \$7:43 AM | \$25.73 \$37,77 \$63.50 (\$47.41) | \$20.17 \$83.83 \$104.00 \$20.44 | PANATETE GO | - Total project NPV & FR does reflect the H.R. separation & relocation cost. PAGE: 1 NFIDENTIAL - NOT FOR USE OR DISCLOSURE OUTSIDE BELLSOUTH **** | |

BELLSOUTH TELECOMMUNICATIONS, INC. (BST) BUSINESS REEMGINEERING FORCE REDUCTION BUSINARY



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BST Reengineering Assumptions 9/25/92

General Assumptions - Informational

- 1. Force reduction availabilities are identified in the quarter in which work content is removed and assumed to be available on the 1st day of the quarter.
- 2. Benefits commence accrual two quarters in which the force reductions were identified as available (i.e. 6 months removal or planning cycle).
- 3. Net Present Value (NPV) and Internal Rate of Return (IRR) are based on years 1992-1996.
- 4. Cost of Capital is assumed to be 13.23%.
- 5. BST Project team resources required are not a part of the total investments section itemized by each BST initiative.
- 6. Relocation & separation cost are provided by BST Human Resources.
- 7. Incremental revenue is adjusted for cost of services by 34% based on 1992 CCS/PPS data.
- 8. Project start dates are associated with the quarter in which consultant fees or expenditures commence. Project end dates reflect the quarter which precedes the quarter where the maximum benefit is derived.
- 9. Separation and relocation cost include the following:

CTAP Cost
Employee Seminars
Sabbatical Cost
Relocation Cost
Career Alternative Plan Cost
Etc.

General Assumptions - Definitional

- 1. Net Operating Revenue (NOR) is defined as benefits minus expenses.
- 2. Implementation cost are expenses associated with the project such as systems work, equipment rental, floor space rental, training associated with a project, etc. Where specific implementation cost are not identified, 15% of the benefit is assumed to be implementation cost.
- 3. Out-of-pocket cost are expenses which are incurred by BST employees and are a direct result of reengineering activities. Where specific out-of-pocket cost are not identified, 5% of the BST resource required cost are assumed to be out-of-pocket cost.
- 4. Initiatives are synonymous with BST Reengineering activities. The initiatives are categorized by current efforts, new initiatives, and future initiatives.
- 5. Incremental revenues are defined as new revenues, unpaid live, and net bad debt which can be identified and committed to in the BST revenue forecast.
- 6. Force reduction benefits are labor savings for both craft and management.
- 7. Other benefits are defined as overtime elimination.
- 8. Professional fees and expenses are cost incurred as a result of consulting cost such as Anderson Consulting and Gemini.
- 9. Other expenses are defined as separation and relocation cost, implementation cost, out-of-pocket cost, etc.

| GROUP | START DATE: 10TR 1002 END DATE: 20TR 1002 | |
|---|--|-------------------------------------|
| BENEFITS - Force Reductions | 1092 2092 3092 4092 1093 2093 2093 4093 1094 2094 2094 2094 | |
| Con | 101 AN 101 BIE 201 1010 2010 2010 2010 2010 | 5 |
| Graff (Cum.) 1 | 0 0 0 0 0 | |
| Craft Expense Barings | 10.00 10.00 10.00 10.00 | |
| Mana ga mant | 75.77 50.77 50.701 \$0.001 \$0.001 \$0.00 \$0.40 \$0.40 \$0.40 \$0.40 | |
| Monegement(Qum.) 1 | | |
| Mahagament Exp. Bavings | \$0.00 | |
| | 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.47 \$2.47 \$2.47 \$2.47 | |
| Teld Ferce Reductions | | |
| Telef Fotos Reductions (Cum) 2 Telef Expense Savings | 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| | \$6.00 \$6.00; \$6.00; \$6.00; \$6.00; \$6.00; \$6.00; \$2.00; \$2.00; \$2.00; \$2.00; \$2.00; \$2.00; \$2.00; \$2.00; | |
| Revenue Generation (frant) | 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | |
| Overbris Elimination | \$0.00 | |
| TOTALBENETIS | 1000 1000 | |
| | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.00 | |
| INVESTMENTS Profesional facts | | |
| f eq. | \$6.31 \$0.44 \$0.42 \$1.74 \$1.74 \$1.74 \$1.74 | |
| Espenses | \$0.31 \$0.04 \$0.03 \$1,74 \$0.04 \$0.06 \$0.17 \$0.13 \$0.36 \$0.35 \$0.71 | |
| Fest Espens | 30.37 \$1.01 \$0.70 \$2.14 \$2.00 \$1.03 \$0.00 \$0.00 \$0.00 \$0.00 | |
| Com; fees L Expenses | 50,37 \$1,38 \$2,14 \$4,28 \$6,37 \$7,46 \$7,46 \$7,46 \$7,46 \$7,46 \$7,46 \$7,46 | |
| Out-of-Pecket | 1001 1001 1001 | |
| Implementation Cost | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | |
| 8 ST Resources Required | 50.00 | |
| , Essential Lagar | | |
| Compl. & Transity | | |
| Mashating National | | |
| Rempirering Stat | | |
| Asplancy | | |
| Services | | |
| | | |
| TOTAL BST RESOURCES | | |
| RESOURCE EXPENSE | 30,13 \$0,13 \$0,13 \$0,13 \$0,13 \$0,13 \$0,13 \$0,00 \$0,00 \$0,00 \$0,00 | |
| TOTAL INVESTMENT 3 | 10.34 | |
| | \$4.56 \$1.62 \$6.77 \$2.16 \$2.16 \$1.64 \$6.01 \$6.00 \$6.40 \$6.44 \$6.44 \$6.44 \$6.44 | |
| OF, NOR Benefits Ours, NOR Benefits | 16.34) R1.52) R0.77) [12.18] R3.19] (1.54) (2.61) \$0.60) \$2.61 \$2.61 \$2.61 \$2.61 | |
| | (4.93) (4.35) (4.31) (4.31) (4.43) (7.44) (7.45) (7.45) (4.43) (4 | |
| QIL. NI Benefite | (63.24) (63.24) (63.24) (63.25) (63.25) (63.25) (63.25) (63.25) (63.25) | |
| Oum, Nill malls | (6.24) (0.66) (17.54) (1.05) (1.05) (1.66) (1.66) (1.65) (1.65) | |
| Het Present Value | [\$6.05] | |
| Internal Rate of Return | 77.25 | |
| No. 1 | | |
| No tes: | 1: Force reductions primarily, from Account Brequitives, Bystem Designars, & Service Consultants. 2. Full implementation occurs with Control particles and | |
| | 2. Full implementation occurs with Camini participation. 2. The in interpretation occurs with Callery & Wages occur in its BST sequired sequires. | |
| | and any and any sol required females 4. | |
| | A CONTRACTOR OF THE CONTRACTOR | |
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| GAOUPI | START DATE: SOTA 1002 END DATE: SOTA 1004 | • |
|-------------------------------|--|---|
| CO WPTROLLERS - CORE | 1099 2044 2044 4044 4044 4044 4044 4444 | |
| BENEFITS - Force Reductions | 1 1092 2092 5092 4092 1093 2093 3093 4093 1094 2094 5094 4094 1 | Q95 2Q95 3Q95 4Q95 1Q96 2Q96 3Q96 4Q96 |
| Cent | | A11 A11 1010 A11 3016 4716 |
| GmH (Gum.) | | |
| Grafi Expense Bavings | 0 0 102 103 136 | |
| Con expans a tablita | 10.00 40.00 40.00 40.00 40.00 40.00 41.32 42.44 43.62 44.43 46.10 | |
| | | |
| Mone go ment | | |
| Monopherit(Que.) | 9 9 31 31 31 | |
| Management Exp. Savings | 10.00 | |
| | 1,10 1240 1272 | |
| Tabl Fares As dustions | 6 6 6 5 1 34 1 42 | |
| Total Fases Reductions (Cum.) | | |
| Total Expense Savings | | |
| Total Cap of the Stronge | 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.64 \$1.65 \$2.00 \$2.64 \$5.21 \$4.63 \$7.00 | |
| Revenue Generation (Iner.) | | |
| Overtime Elimination | 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | |
| Castine Emmination | 53.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 | |
| **** | | |
| TOTALBÉHERTS | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.64 \$1.65 \$2.00 \$3.84 \$6.21 \$8.83 \$7.00 | |
| | 7,90 St. 1 S | |
| INVESTMENTS | | |
| Profession of less | | • |
| f ms | 50.00 50.40 51.47 51.47 50.11 50.11 50.11 | • |
| Expense | 50.00 | |
| Fres & Expenses | **** **** **** **** **** **** **** ***** | |
| Cum, Fees & Expenses | \$0.00 \$0.00 \$0.00 \$0.00 | |
| Compress Capacitat | \$0.00 \$0.48 \$224 \$4.01 \$4.19 \$4.20 \$4.59 \$4.51 \$4.51 \$4.51 \$4.51 \$4.51 | |
| Out-of-Pasial | | |
| | \$0.00 \$0.02 \$0.02 \$0.02 \$0.02 \$0.02 \$0.02 \$0.02 \$0.02 \$0.02 \$0.02 \$0.00 | |
| implementation Cost | \$8.00 \$0.00 \$0.00 \$0.00 \$0.23 \$0.23 \$0.23 \$0.50 \$0.65 \$0.74 \$1.03 \$1.05 | |
| | 1 | |
| B ST Resources Required | · · · · · · · · · · · · · · · · · · · | |
| Emostive à Lagal | 0 0 0 0 0 | |
| Compt. & Tree arry | 6 11 11 11 11 11 11 | |
| Marketing | | ! |
| H+tra rk | <u> </u> | · |
| Reengineering Staff | } | ' |
| | 0 0 0 0 0 | |
| Regulatory | 0 0 0 0 | • |
| \$+rvice s | 0 0 0 0 | F |
| | | |
| TOTAL BST RESOURCES | | i de la companya de |
| resource expense | \$6.00 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 | 1 |
| | 50.50 50.50 50.50 50.50 50.50 50.50 50.50 50.50 50.50 | ነ |
| TOTA INVESTMENT 1 | \$0.00 \$0.50 \$1,76 \$1.78 \$0.14 \$0.57 \$0.37 \$0.44 \$0.55 \$0.00 \$1.04 \$1.10 | 1 |
| | 30.00 50.50 51,76 51.78 60.14 30.37 50.37 50.44 50.50 51.04 51.18 | |
| QII. HOR Benefits | [10,00 | |
| Curry NOR B en efits | 34,41 36,71 | |
| | \$0.00 (10.50) (\$2.27) (\$4.05) (\$4.18) (\$3.02) (\$1.04) (\$0.28) \$2.71 \$7.13 \$12.02 \$19.63 | , i |
| Ott. NJ Banetka | 3600 (6.03) (51,12) (51,12) (50,08) (50,14) (50,01) (50,01) | |
| Q ₂ m, HI Benefits | ***** | |
| | \$0.00 (60.31) (\$5.43) (\$2.65) (\$2.64) (\$1.60) (\$1.16) (\$0.14) \$1.71 \$4.45 \$4.14 \$12.37 | |
| Mak Brown & Makes | | |
| Not Present Value | 132,16 | |
| Internal Rate of Return | 283.18 | i à |
| • | | • |
| Wasa | | |

... ine are statement manufacturine small ... under ministell techniq temmier

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*** MINATE & CONFIDENTIAL - NOT FOR USEON DISCLOSURE OUTSIDE BELLSOUTH **

| GROUP I OATA CENTER CONSOLDATION BENEFITS - FORM REQUEEDING | START DATE: 1991 END DATE: 40TR 1994 1092 2092 3092 4092 1093 2093 2093 4093 1094 2094 2094 4094 | 1095 2095 3095 4095 1099 2096 3090 4094 |
|--|--|---|
| CmH GmM (Gum.) Craft Expense Bavings | 6 6 5 52 42 42 6 5 6 32 74 118 50,00 \$0, | 1040 1044 1044 1044 1044 1044 1044 1044 |
| Mena gament Mena gament (Cum.) Menagament Exp. Savings | 5 5 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| To bil Force Reductions To bil Force Reductions (Cum.) To tal Expense Savings | 6 6 6 52 42 42 6 6 0 32 74 111 \$6,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,31 \$0,71 \$1,11 \$1,01 \$2,49 \$3.18 \$3.03 | |
| Revenue Generation (Iner.) O vertime Elimination | \$0.05 \$0.00 | |
| TOTAL BEH BITS INVESTMENTS Principal loss | 50.00 50.00 50.00 50.00 50.00 50.01 50.31 50.71 51.51 52.43 52.18 52.93 | : : |
| fort Exponers Fore & Exponers Ours, fore & Exponers | \$4.00 | |
| Out-of-Posket Implementation Gost | \$4,00 \$4,00 \$4,00 \$6,00 | |
| 8 ST A routes A equiral Ementime & Legal Compt. & Tree cury Matistry Matistry Resident in a Stell Resident in a Stell Resident in a Stell Services | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | |
| 101A, BST RESOURCES RESOURCE EXPENSE | 22 22 22 22 22 22 22 22 22 22 22 22 22 | |
| TOTAL INVESTMENT | \$4.02 \$4.02 \$4.02 \$4.02 \$4.02 \$4.02 \$4.06 \$4.15 \$4.15 \$4.25 \$4.26 \$4.56 \$4.56 | |
| Ole, NOR Benefits Ours. NOR Benefits | (60.02) (60.02 | |
| Ots, HI Benefits Cum, HI Benefits | [60,01] [60,01] [80,01] [80,01] [80,01] [80,01] [80,01] [80,01] [80,01] [80,01] [80,02 | |
| Net Fresent Yalpa Internal Rate of Ratum 2 / | BIA | |

The bid hverment does not helide \$day & The project rate of return—approaches hinning Project Leader to \$10 Seugnon & \$20-7412

Wages misseleted with BST required remurses,

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| ONO OF 1 | START DATE: 40TR 1001 END DATE: 40TR 1003 | |
|--|--|--|
| FORECASTING & BUCGET NO | | |
| BENEFITS - Force As austons | | |
| Creft | 10 10 10 10 10 10 10 10 10 10 10 10 10 1 | 3Q 94 4Q 95 |
| Graff (Gum.) 1 | <u> </u> | |
| Craft Expense Savings | | |
| aren capern config. | 10.00 10.00 10.00 10.00 10.00 10.00 10.63 10.63 10.63 10.63 10.63 10.63 | |
| Mens ge men) | 10,65 | |
| | 0 0 0 0 0 0 | |
| Management(Qum.) 1 | 0 0 0 0 101 100 | |
| Meragernent Exp. Savtige | 1 1000 1000 1000 | |
| | 10.00 | |
| Te bil Forse Reductions | | |
| Te to! Faree Reductions (Cum.) | <u> </u> | 6 TO 10 TO 1 |
| Total Expense Savings | 1 | |
| • | 10.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$221 \$2.70 \$4.44 \$6.04 \$6.04 \$6.04 | |
| Nevenue Generation (Iner.) | 75.71 35.71 35.71 | |
| O restime Etimination |) | |
| | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | |
| TOTALSENERITS | \$0.00 [\$0.00] | |
| IOIXCOEND II S | 10.00 \$0.00 \$0.00 \$0.00 \$0.00 \$221 \$2.74 \$6.44 \$5.24 \$5.75 | |
| | 50.00 50.00 50.00 50.00 50.00 50.21 50.72 56.44 56.54 56.54 | |
| INVESTMENTS | | |
| Professional fees | \downarrow | |
| fma | 50.60 50.60 50.60 50.40 50.34 50.34 50.34 | |
| Expense (| 10.38 10.38 10.38 | |
| Feet & Expenses | 50.08 50.00 | |
| Cum, Fees & Expenses | 30.48 50.48 50.48 50.48 50.00 50.00 50.00 | |
| | 1 10.72 \$1.44 \$2.44 \$2.44 \$3.44 | |
| Out-of-Pasket | 7.7.1 2.4.1 2.4.1 2.4.1 | |
| | 50.02 50.02 50.02 50.02 50.02 50.02 50.02 50.02 50.02 50.02 50.02 50.00 | |
| Implementation Cost | 10.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | |
| | 30.00 30.00 30.00 30.00 50.33 50.67 50.82 50.88 50.88 50.68 | |
| BST Reinurces Required | | |
| Emautire & Legal | 3: 4: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: | |
| Compt. & Tree arry | | |
| Marketing | 0 0 0 | |
| H + t+o rc | | |
| Arenginessing 8 to 8 | 3 3 3 3 | |
| Regulatory | | |
| Services | 10 10 10 10 10 10 | |
| 3 9141001 | | |
| *** | | |
| TOTAL BST REBOURCES | 26 25 25 25 25 25 | |
| RESOUTCE EXPENSE | 10.42 10.42 10.42 10.42 10.44 | |
| | 50.22 50.42 50.42 50.42 50.42 50.42 50.42 50.42 50.42 50.00 50.00 50.00 | |
| TOTAL INVESTMENT 2 | | |
| | \$0.74 \$0.74 \$0.50 \$0.40 \$0.40 \$0.40 \$0.65 \$0.65 \$0.65 \$0.60 \$0.65 | |
| Oli, NOA Benefits | | |
| Cum. NOR B en efits | [0.74] [0 | |
| The state of the s | | |
| Oli, NI fleratite | 3.0-1 310,60 116,66 1 \$20,70 | |
| | (6.17) (6.27) (6.27) (6.32) (6.34) (6.34) (6.34) (6.34) | |
| Cum, Ni Henelae | [10.47] [10.63] [11.74] [1 | |
| | (61.04) (61.04) (62.04) (62.04) (61.04) (62.04) (62.04) (62.04) | |
| Het Present Value | 524,48 | |
| Internal Rate of Return | 70.05 | |
| • | The state of the s | |
| Nates. | 1. Force reductions have been been annual business and a second s | |
| | | |

Treatment does not believe Sary & Wages as made and with BST required resources.

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|-------------------------------|--|
| anour I | STAGE NAME AREA AND THE STAGE |
| SEIV CE ACTIVATION | AAAA AAAA AAAA AAAA AAAAA AAAAAAAAAAAA |
| BENEFITS - Feres Reductions | |
| Grift | |
| Craft (Cum.) | 0 0 0 0 3 3 |
| Great Expense Sevings | |
| ALAN CODAINS BRAINGS | 10,00 1 10,00 1 10 00 |
| | 20.00 40.00 40.00 40.00 60.00 60.00 61.24 61.65 53.86 66.74 54.15 |
| Ma region and | |
| Menegement(Cum.) 1 | |
| Menegement Em. Bevinge | |
| | (60.00) 80.00 80.00 80.00 80.00 80.00 80.10 80. |
| Total Fores Reductions | (3.3) (3.47) (3.47) (3.47) |
| Total Fores Redustions (Cum.) | 0 0 0 0 02 54 |
| Total Expers o Savings | 0 0 0 0 102 111 |
| ioni Chass 24Mås | 1 90,00 1 10 00 1 10 00 1 10 00 1 10 00 1 10 00 1 10 10 |
| | (1), (4) (4), (4) (4), (5) (5) (6) (7) (8), (6) (8) (8) (8) (8) (8) (8) (8) (8) (8) (8 |
| Revenue Generation (Incr.) | DOI MON MAN WALL |
| Overdine Esmination | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| | 7.00 7.00 10 |
| TOTAL BENEFITS | 1 CHARLES TO THE TOTAL THE TOTAL TO THE TOTA |
| | [\$6,00] \$6,00] \$6,00] \$6,00] \$6,00] \$1,00] \$1,00] \$1,00] \$1,00] \$1,00] \$1,00] |
| INVESTMENTS | (1) (1) (1) (1) (1) (1) (1) (1) (1) (1) |
| Professional tass | |
| Foot | |
| Expenses | \$1,80 \$1,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$1,00 \$0,00 \$1,00 \$0,00 \$1,00 \$0,00 \$1,00 |
| | (0.40) (0.50) (0.51) (0.51) (0.51) (0.51) (0.51) |
| Free & Expenses | \$3.91 \$1.60 31 (5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| Cum, fore & Expenses | [|
| | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| Out-of-rope +1 | WAT 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| Implementation Cost | (|
| ,. | |
| DST Resources Required . | 10.00 10.10 10.21 10.27 10.44 10.00 \$1.30 |
| Greative & Legal | |
| Compl. & Treasury | |
| Medelle | |
| Habrert | |
| | |
| Deergineering Statt | |
| Ampulatory | |
| Borria es | 1 |
| • | |
| TOTAL BUT RESOURCES | |
| REDOURGE EXPENSE | |
| | (|
| TOTAL INVESTMENT 1 | 0.00 0.00 0.00 |
| | 2.39 [1,41 [1,14] [1,20] [1,20] [1,20] [0,21] [0,21] [0,21] |
| Qb, NOR Banatta | 1.37 NAT 0.37 NAT 0.41 N.4T |
| Cum. MOR Batte A to | (A 2.30) (A 1.61) (A 1.40) (A 1.40) (A 1.40) |
| COM. MOR BATTERS | (2.39) 44.20) 44.41 4.11 4.11 4.11 (1.14 5.41 6.11 F.AT |
| 5. W. 5 | 9-(-0) (9-(-0) |
| Ot, Ni Banafita | 91.60 61.10 44.10 44.10 |
| Gum, HI Benette | [[51,509 62,45] 63,43[62,43] 62,43[62,43] 61,52 63,45 64,45 |
| | |
| Not Free and Yakire | \$40.87] |
| Internal Rate of Return | 36.35 |
| | |
| Moles: | 1. Force reductions are derived from S.M. RCMAG. Business College I 140 march 11 |
| | 1. Force reductions are derived from M.M., RGMAG, Business Office & LAG organizations froughout the region. |
| 1 | 2. The total investment does not include Salety & Wagon measisted with BST Required Resources, |
| • | and the state of t |

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| GNOUP I YOYAL | 1098 2092 3098 4098 | 1093 2003 | | | | 1 7 | | 9 | | | | | | |
|---|---|---------------------------------------|-------------------|-----------------|-------------|----------------------|------|------|-----------|------|------|------|-------------|------|
| BEND IIS - Force As ductions | 1000 | 1003 2003 | 3093 4093 | 1094 | 2094 30 | 094 4004 | 1096 | 2005 | 3096 | 4006 | 4000 | | | |
| Graft (Com.) | 0 0 134 | 194] 111 | The second second | | | | | | | 1040 | 1098 | 1000 | 3006 | 1006 |
| Craft Expense Barings | \$0.00 \$0.00 \$0.00 | 324 439 | - | | | | | | | | | | | |
| | \$0.00 \$0.00 \$0.00 \$0.00 | \$0.00 \$1,28 | \$3.14 \$4.20 | 14.62 | 33.74 315 | 70 1817,67 | | i | | | | | | |
| Mathaga mani | 0 6 6 34 | 107 (60) | | | V 10. | | | | | | | | | |
| Mane pament (Cum.) | 8 8 34 | 141 244 | | | | | | | | | | | | |
| Menegement Exp. Gevings | 10.00 10.00 10.00 10.00 | 10.00 10.17 | 12.35 34,071 | | | | | : | | | | | | |
| Tota Force Reductions | | | | \$4.87 | 10,36 | <u> </u> | | | | | | | | |
| Total Force Reductions (Cum.) | 0 0 0 100 | 301 214 | | | | ė i | | '4 | | | | | | |
| Total Expense Savings | 50.00 50.00 60.00 60.00 | 100 1114 | <u> </u> | | | | 2 | - 14 | | | | | | |
| | | 11,16 | 15,46 54,27 | \$16,28 | 20, 12 126, | 32 829,70 | | -50 | | | | | _ | |
| Revenue Ceneration (from) Overtime Elimination | 10.00 10.00 10.00 | \$0.00 \$0.00 | 80,00 \$0,00 | | | | | 120 | | | | | • | |
| A serving of minks of ideal | \$0,00 \$0,00 \$0,00 \$0.00 | 10.00 10.00 | \$0.00 \$0.00 | 10.00 | | 00 \$0.00 | | | | | | | | |
| TOTAL BENEFITS | | | 14.00 | *0.00 | 10'00 10 | 00 1 10.00 | | | | | | | | |
| · · · · | 10.00 10.00 10.00 10.00 | \$0.00 \$1.46 | 6.40 \$4,27 | \$15,24 | 20 13 1 424 | 32 129,76 | | | | | | | | |
| INVOSTMENTS | 4 2 | | | | 423, | 361 429.791 | | | | | | | | |
| Profes simelines | | | | | | - (| | | | | | | | |
| Espinus | \$2.60 13,34 \$3,64 \$4,60 | 13,18 1230 | 10.03 10,111 | | | | | | | | | | | |
| Fees & Expenses | \$0.58 \$0.47 \$0.73 \$0.92 | 10.64 10.48 | 10.18 10.02 | 10,00 | | 00 10,00 | | | | | | _ | | |
| Cum. Fees & Expenses | | \$3.81 \$2.76 | 11.11 10.13 | | | 00 10.00 | | | | | | • | | |
| | 53.47 57.48 111.46 117.37 5 | 21,16 325,34 | 25,01 125,17 | | | 28.17 | | • | | | | | | |
| Out-ef-Pocks Implementation Cost | 10.08 \$0.07 \$0.07 \$0.12 | \$0.12 60.12 6 | 10.10 10.16 | | | | | | | | | | | |
| who were resided (49) ! | | | 10.12 11.24 | | 10.03 | \$ 10.02 | | | | | | | | |
| 8 ST Resources Required | | | , ., | .2.50 | 1705 1 170 | 10 12.26 | | | | | | | | |
| Executive & Legal | 2 2 2 2 | | _ ' | | | | | 3 | | | | | | |
| Compl. & Traceury Mortalina | 0 18 18 18 | 18 18 | - | | | | | - 16 | | | | | | |
| H a two rit | 0 0 0 | - <u>iāl - iāl -</u> | - | | | | | il. | | | | | | |
| Asengineering Staff | 10 10 10 47 | 47 47 | - | | | | | 100 | | | | | | |
| No pula lary | | 0 0 | _ | | | | | 'A | | | | | | |
| Sortina | 38 38 38 64 | 10 10 | , | | | | - | - | | | | | | |
| TOTAL 8 ST RESOURCES | | 14 [4] | 1 | | | | | | | | | | | |
| NESO UTCE EXPENSE | 89 87 87 147 | 147 147 | • | | | | | | | | | | | |
| | 11,115 11,115 11,115 12.15 | \$2.46 | \$2.03 \$1.00 | \$0.87 | 0.67 80.6 | 7 30,374 | | 44 | | | | | i . i | |
| TOTAL INVESTMENT (| \$3.52 \$4.00 \$4.44 \$5.06 | 3,03 53.16 | T | | | | | | | | | | | |
| Oli, NOR Benefits | | 3,03 (3,16) | \$2.04 \$1,46 | 12.35 | 3,01 3,0 | 3 4.47 | | | | | | | | |
| Cum. HOR Benefits | (63,62) (64,64) (64,64) (66,65) | 3,93) (\$1,30) | \$2.46 \$6.61 | \$12.86 E1 | | | | | | | | | | |
| | [\$3,\$2] [\$7,\$1] [\$12.06] [\$17.70] [\$2 | | 19.46) (\$12.67) | | 7.07 \$21.4 | 5 561.08 5 561.08 | | | | | | | | |
| Qt. NI Biro Ma | (\$2.23) (\$2.67) (\$2.60) (\$3.60) (| · · · · · · · · · · · · · · · · · · · | | <u> </u> | 7.00 | * [*ex'A8] ' | | | | | | | | |
| Oum, HI Bonalita | (52.22) 51.76 57.56 (511.15) (51 | 2.44 (10.82) | \$2.14 \$4,29 | \$4,16 \$1 | 0,76 \$13.8 | 4 \$16.90 | | | | | | | | |
| Not Present Value | | 3.63)] [514.46] [5 | 12.27) (37.68) | \$0.18 \$1 | 0.94 \$24,4 | \$ \$40.37 | | | | | | | | |
| nternal Rate of Ratum | 1124.17 | | | , | | | | | | | | | | |
| | 101,7% | | | | | | | | ********* | · | | | | |
| Motes: | $\frac{1}{t_1}$. The total investment does not helicle : | Natura & Wassaccia | | | | | | | | | | | | |
| | 1 | | mme may BQ1 tedn; | m d 10 mu11445. | | ' | | | | | | | | |
| | | | | | | | | | | | | | | |

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ONOUP II START DATE: SOTA 1002 CENTRAL OFFICE OF ERATIONS END DATE: BENDAS - Ferce Requetions 3012 40 92 3016 Can 4015 1000 Con (Cum.) 1 Craft Expense Savings 10,0 10.0 100 10.0 10.0 Management Menagement(Qum,) 5 Menagement Exp. Savnos 10,0 Te lai Fares Reductions Total Force Reductions (Cum.) Tele Expense Savings \$0.01 £6.6 | Revenue Generation (Inst.) O millime Elimination 16.61 \$0.01 10.0 30.0 10.0 \$0.0 100 \$0,0 10.0 10,0 10.0 TOTAL BENEFITS \$0,0 10.0 \$0.0 \$0,0 10.0 \$0.0 \$0.0 \$0.61 \$0.0 \$0,0 INVESTMENTS. Preferenced fees 6 f ees \$0.80 \$0.70 \$0.16 \$0.14 \$0.00 E \$0.70 \$0,76 \$0,14 Earner 10 00 \$0.00 \$0.00 Feet & Expenses \$0.14 10,00 10,00 15 66 \$0,00 10.00 30.54 \$0,84 80,84 \$0.84 Cum feet Espenses 10.14 \$0,08 10.00 10.00 10 04 32.64 \$1,40 \$3,40 \$4,32 Oul-of-Footel 100 10.6 T implementation Cost 10.0 18.61 \$0,0 \$0.0 \$0.0 \$0.0 \$0.0 30.0 \$0.0 10.0 10.0 85T Remotest Required 2 Creative & Legal Compt. & Tree arry Mark string Helmork Reenginessing Staff Regulatory Santesa TOTAL BST RESOURCES RESOURCE EXPENSE \$0,00 \$0.00 10.00 \$0.00 TOTAL INVESTMENT \$0,64 \$0.84 | \$0.64 | \$0.64 \$0,00 Otr. NOA Benetite Cum. NOR Benefits (\$0,84) \$0.00 I \$0,00 (\$0,00) \$0,00 \$0,00 (\$1,60 64.32 64.32 (\$4,32) Cit. NI Benefits \$0.00 \$0.00 \$0.00 (\$0.40) (\$0.63) \$0.00 \$0.00 \$0.00 (\$0.40) (\$1,13) Cum, HI Benefits \$0.00 (\$2,72) (\$2,72) (\$2,72) Net Present Value (\$2.20) BIA Internal Rate of Return Project initiative is in the early stages and force benefits are anticipated in the 1995 – 1995 limes. The fail investment does not include 8 dary & Wages as melated with 8 ST Required Resources. 8 ST Required Resources will be identified after the initial acoping process has been completed. The project MRR indicates "EMR" as a multi of investments and no identified barrefits. Roles: the 1993 - 1995 Sme hame.

Freject delivery has & semiclated expenses are budgetary estimates,

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| 3 | | | | | | , e | | | |
| | - A | | `-F | , v. | • | -} | | | |
| | GROUP II | STANT DATE: 40TR 1992 END DATE: | | ``, | <i>i</i> | | | | |
| - N | BEND ITS - FORM REQUESTIONS | 1092 2092 2092 4092 1093 2093 | 3013 4013 | 1014 2014 | 3094 4094 | 1096 2096 | 30 95 40 95 | 1011 | |
| : | Creft | 0 0 0 0 0 0 | , was to desire the second | l, | | 1977. 1977 | 30 85 40 95 | 1096 2096 | 2010 4010 |
| | Graft (Cum.) 1 Craft Expense Savings | 0 0 0 0 0 | - | | | , | | | |
| | Cittl Chause 254261 | \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 | 0.00 10.00 | \$0,00 \$0,00 | 140,00 10,00 | , | | | |
| | Management | 0 0 0 0 | | | V., | | | | |
| 1.7 | Menegement (Cum.) 1 Menegement Exp. Savings | 8 8 8 8 | | | | ' | | | |
| • | · • | \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 | \$0,00 \$0,00 | \$0,00 | 10,00 | Λ | | | |
| | To let Force fleutrations To let Force fleutrations (Cum.) | 5 0 0 0 5 | ~G) | • | | , , , , , , , , , , , , , , , , , , , | | | |
| 77. | Total Expense Savings | 50,00 \$6,00 \$0,00 \$0,00 \$6,00 | | | | 1 | | | |
| | | | 6,00 6,00 | 10.00 10.001 | 10,00 1 10,00 | | | | |
| | Revenue Consistion (insi.) Overtime Elimination | 10.00 10.00 10.00 10.00 10.00 10.00 | 10,00 | 10.00 10.00 | 80.001 80.001 | * e | | | |
| | | 10.00 \$0.00 \$0.00 \$0.00 \$0.00 | 10,00 10,00 | 10.00 10.00 | 80.00 80.00 | | | | |
| | TOTALBENEFITS | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | \$0,00 \$0,00 | \$0.00 \$0.001 | \$0.00 \$0.00 | | | | |
| | INVIST MENT B | | | | 1 | 1 | | | |
| | Prefessional feet & | | | | | 1 | | | |
| * | Espenses | \$0.00 \$0.00 \$0.00 \$0.32 \$0.64 \$0.64 \$0.00 \$0.00 \$0.00 \$0.06 \$0.17 \$0.17 | \$0.64 \$0.64 | | | | | | |
| | Fees L Expenses | \$0.00 \$0.00 \$0.00 \$0.38 \$1.01 \$1.01 | \$0.17 | \$0.00 \$0.00 \$0.00 | \$0.00 \$0.00 \$0.00 \$0.00 | i, j | | | |
| | Cum, foot & Expenses | \$0,00 \$0,00 \$0,00 \$0,38 \$1,39 \$2,40 | \$3.41 \$4.42 | \$4.42 \$4.42 | 14.42 14.42 | · | | | |
| | Out-el-Peaket | \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 | \$0.00 \$0.00 | \$0.00 \$0.00 | | | | | |
| | Implementation Cost | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | 10,00 10,00 | 10,00 | | : | | | |
| | 8 ST Resources Required 2 | | | • | | | | | |
| | Emeritre & Laget Compt, & Tree sury | 0 0 0 0 0 0 | | | • | Α, | | | |
| | Marketing | 0 0 0 0 0 | = | | | | | | |
| | N e trap ric | 0 0 0 0 | - | | | | | | |
| | Reengineering Steff Regulatory | 0 0 0 0 0 | - | | | | | | |
| | Somices | 0 0 0 0 0 | | | | | | | |
| | TOTAL BST RESOURCES | | | _ | | 14 | | | |
| | RESOURCE EXPENSE | 50,00 \$0,00 \$0,00 \$0,00 \$0,00 | | | | | | | |
| | | | \$0.00 \$0.00 | \$0.00 \$0.00 | 10.00 10.00 | | | | |
| 1 | OTAL INVESTMENT 3 | \$0.00 \$0.00 \$0.00 \$0.34 \$1.01 \$1.01 | \$1.01 \$1.01 | \$0.00 \$0.00 | \$0.00 \$0.00 | | | | |
| | Oir, HOR Benetite | (10.13) (40.04) (50.04) (51.01) | (61.01) (61.01) | \$0.00 \$0.00 | \$0.00 \$0.00 | | | | |
| (| Dum, NOR Biocheffis | \$0,00 \$0,00 \$0,00 (\$0,38) (\$1,38) (\$2,49) | | \$4,421 (\$4,42) | 64,42 64,42 | , | | | |
| | Dir. Ni Benefits | \$0.00 60.00 60.00 (50.24) (50.64) (50.64) | | 30.00 10.00 | | | | | |
| • | Dum, Ni Beneike | | | | (52,74) (52,74) | | | | |
| | (et Present Value | 62.29) | | | | | | | |
| l. | risinal Rets of Return 4 | (\$2.29) EHR | | | ļ -··· | . 16 | | | |
| | iotes; | 1. Project initiative is in the early stages and torse benefits are antid | la sale de la constitución | | i | .)} | | | |
| | | 2. In the Print Printers of the Later A. Washington | d =45 697 5 | 1996 Sinetrame, | | 1 | | | |
| | | To the property of the section of the property | | emplote d | 7., | '9 | | | |
| | | 4. The project IRR indicates TERS as a result of investments and 5. Project delivery has & associated expenses are budgetary estimates. | ne contro d benefits, ist. | | 1 | | | | |
| | | 1920 | | | | | | | F44:B\$/RLOOK |
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| | | • | | | | | | | |

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| DATE. | | |
|--|---|--|
| GROUP II | AT 100 A | 4 |
| INFORMATION TECHNOLOGY | 1092 2092 2092 1092 1093 2003 1094 1092 1093 1093 | |
| BENDITS - Force Redictions | | 295 1,2095 3095 4095 1099 2045 YOR HOM |
| Greit | 6 6 6 6 6 | 296 2096 3096 4095 1099 2096 3096 4096 |
| Cmit (Cum.) 1 | 8 8 8 8 | |
| Graft Expense Savings | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | • |
| Menagement | 7500 3000 3000 3000 5000 5000 5024 5077 \$1.01 \$1,20 | |
| Management(Qum.) 1 | | |
| Management Exp. Savings | \$0.90 \$0.00 \$0.00 \$0.00 \$0.00 | |
| | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | 91 |
| Total Ferre Reductions | T | ì |
| To bil Force Reductions (Cum.) | 0 0 0 0 0 | 10 |
| Total Expense Savings | \$0,00 \$0.00 \$0.00 \$0.00 \$0.00 | <u> </u> |
| | 50.00 50.00 \$1.07 \$2.43 \$4.97 \$6.23 | , · |
| Revenue Generation (Iner.) Overtime Elimination | \$0.00 | : |
| A sectional Establishibit | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | i |
| TOTALBENGETS | 200 300 300 | ·, |
| | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.07 \$3.437 \$4.67 \$6.75 | |
| INVESTMENTS | | 1 |
| Professional fees 3 | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | 1 |
| fes | \$0.00 \$0.00 \$0.32 \$0.21 \$0.21 \$0.21 \$0.21 \$0.21 \$0.21 | • |
| Exponees | 50.00 50.00 50.02 50.04 50.04 50.04 50.21 50.21 50.21 50.21 50.21 50.21 | İ |
| Fors & Expenses | \$0.00 \$0.00 \$0.04 \$0.04 \$0.01 \$0.01 | |
| Qum, Fees & Expenses | \$0.00 \$0.00 \$0.14 \$0.40 \$0.45 \$0.60 \$1.50 \$ | |
| Out-al-Passat | 1 | |
| Implementation Cost | 50.00 \$ | l |
| • | 30.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.14 50.55 50.70 50.50 | |
| BST Removices Required | | |
| Emailire & Lagel | | ' (|
| Compt. & True arry | 0 0 2 2 3 2 | |
| Marketing | 0 0 3 3 3 3 | |
| Kelng/k Reengines; ing Steff | 9 9 3 3 3 3 | |
| Regulatory | <u> </u> | |
| Services | 0 0 2 2 2 2 | , , , , , , , , , , , , , , , , , , , |
| | 0 0 15 15 15 | |
| TOTAL BOT RESOURCES | 0 0 25 25 25 25 25 | `.\ |
| REDOURCE EXPENSE | 50.00 50.00 50.42 50.22 50.23 | · · |
| | 50.00 50.02 50.02 50.02 50.02 50.02 50.02 50.02 50.00 50.00 | |
| TOTAL INVESTMENT 2 | \$0.00 \$0.00 \$0.10 \$0.27 \$0.27 \$0.27 \$0.27 \$0.27 \$0.45 \$0.70 \$0.00 | |
| Oli, NOR Benefits | \$0.50 \$0.50 \$0.51 | |
| Ours, NOR Benefits | 56.00 50.00 (60.16) (60.27) (60.27) (60.27) (60.27) (60.27) 50.64 52.66 52.72 54.62 | |
| CONT. NOW DETAILS | 10.00 10.00 (50.10) (50.44) (50.71) (50.00) (51.20) (50.27) 10.44 52.65 52.72 54.62 | |
| Otr. NI Benellie | (A.S.) | |
| Qum, Ni Benefits | \$0.00 \$0.00 \$0.00 \$0.01 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 \$0.17 | .1 |
| | 50.00 50.00 (50.15) (50.28) (50.48) (50.42) (50.76) (50.56) (50.56) (51.5) 52.45 (54.5) | i in |
| Het Present Value | \$19.22 | , 1 ⁴ |
| Internal Rate of Beturn | 42.5% | · · · · · · · · · · · · · · · · · · · |
| Walter | | |
| No les: | 1. Ferce reductions are based on schleving till reduction in surrent 3,515 hb matten. Systems peculation, Current safe. In Surrent | 4 Confliction |

The bild investment does not helde Salary & Wages associated with SST Required Resources.

Project delivery to c & accession d experime are inadgelent cellmates.

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| | gnoup II | | .). | | | | | | | | • |
|-----------|---|--|------|------|-------|-------|------|--------|------|------|---|
| | NETWORK PLANNING & PROVISIONING | START DATE: 40TR 1992 END DATE: 20TR 1995 | 19 | | | | | | | | |
| | Cmit | | 26 | 2095 | 30 05 | 40.95 | | | | | |
| | Croft (Cum.) 1 | (| | | | 7477 | 1070 | 2096 | 2010 | 4094 | 1 |
| | Graft Expense Savings | \$0.00 \$0.00 \$0.00 \$0.00 | -1 | | | | | | | | |
| | Mens gement | 1000 10 | | | | | | | | | |
| | Management(Qum.) 2 | 0 0 0 | | | | | | | | | |
| | Management Exp. Savinge | \$9,00 \$0,00 \$0.00 \$0.00 | 9 | | | | | | | | |
| | To tel Force No stations | \$0.00 \$0.00 \$0.13 \$0.47 \$1.46 \$2.60 | | | | | | | | | |
| | Total Force Reductions (Cum.) | 0 0 0 0 0 | | | | | | | | | |
| | Teld Biperce Savings | \$0.00 \$0.00 \$0.00 \$0.00 | - 1: | | | | | | | | |
| | Reserve Generation (Incr.) | \$0.00 \$0.00 \$0.00 \$0.60 \$0.60 \$1.00 \$3.11 | | | | | | | | | |
| | Overtime Elimination | 50,00 50,00 50,00 50,00 50,00 50,00 50,00 50,00 | | | | | | | | | |
| | TOTALBENGTS | \$0.00 | , | | | | | | | | |
| ٠. ' ن | • | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | 1 | | | | | | | | |
| | INVESTMENTS | 50.00 \$0.00 \$0.06 \$0.16 \$0.66 \$1.65 \$2.11 | · 1 | | | | | | | | |
| ្រ | Felosopations 4 | | 1 | | • | | | | | | |
| z — | Expense | \$0.00 | .* | | • | | | | | | |
| | Feet & Experime | 30,00 30,00 30,00 30,10 30,10 30,10 30,10 30,10 30,10 30,10 | | | | | | | | | |
| | Cum, Fees & Expenses | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | ï | | | | | | | | |
| | Out-st-Peaket " | 1000 10 | - 2 | | | | | | | | |
| | Implementation Cost | 50.00 5 | j | | | | | | | | |
| | BST Resources Required | 10.00 10.00 10.00 10.00 10.00 10.00 10.02 10.02 10.03 10.03 | | | | | | | | | |
| | Ere sutive & Legal | 01 2 | - 1 | | | | | | | | |
| | Campt. & Tree mary Marketing | 0 0 0 0 | • | | | | | | | | |
| | Noting its | | | | | | | | | | |
| | Reengineering Steff | 0 0 0 0 0 | - } | | | | | | | | |
| | Regulatory Services | 01 81 01 01 01 | · | | | | | | | | |
| | | | | | | | | | | | |
| | TOTAL BST RESOURCES RESOURCE EXPENSE | 0 0 35 35 35 | | | | | | | | | |
| | HEOV ONCE ELPENSE | \$0.00 \$0.00 \$0.00 \$0.61 \$0.64 \$0.64 | | | | | | | | | |
| | TOTAL INVESTMENT 3 | \$0.60 \$0.60 \$0.60 \$0.60 \$0.60 \$0.60 | | | | | | | | | |
| | Qir. HOR Benefits | 51,15 \$1,16 \$1,16 \$0,05 \$0,05 \$0,12 \$0,51 \$0,50 | | | | | | | | | |
| | Cum, NOR Benefits | 50.00 \$0.60 \$0.00 (50.65) (61.14) (61.15) (61.15) | | | | | | | | | |
| | At the A | \$0.00 \$0.00 \$0.00 [\$0.03] (\$1.01) [\$2.09] [\$4.17] [\$6.36] [\$1.25] [\$4.79] [\$3.25] [\$0.03] | ., | | | | | | | | |
| | Oir, Hi Benetite Cum, Hi Benetite | \$0,00 \$0,00 \$0,00 (\$0,40) (\$0,40) (\$0,40) | | | | | | | | | |
| | | 50.00 50.00 50.00 (50.40) (51.44) (51 | | | | | | | | | |
| | Ret Present Value | \$16,14 | | | | | | | | | |
| | Internal Rate of Relum | 19.5% | 4 | | | | | ··· ·— | | | _ |
| | Notes: | F. Craft Notes Controllers and such as Assessment | ٠, | | | | | | | | |
| | | 1. Craft torse reductions primerly drafting electic & admin. electic within the OSP Engr. and OSP Construction Offices. 2. Mgml bres reductions primerly PAE Mgrs., OSP Engineers & OSP Construction Place (OSP Construction Place). | | | | | | | | | |
| | | | | | | | | | | | |

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| GROUP II | | : | i i | | * |
|--|---|---------------------------------------|----------------|---------------------|---------------------------------------|
| A EPAT & WAINT ENANCE | START DATE: SQTR 1902 END DATE: SQTR 1904 | | ľ | | |
| BENEI ITS - Force Reductions | | 2014 4014 | 1075 2076 | **** | |
| Cr 7 (Gum.) 1 | 0 0 0 0 60 | · · · · · · · · · · · · · · · · · · · | 1917 | 3095 4095 1096 2096 | 96 4792 |
| Gre 1 Expense 8 syngs | 0 0 0 0 50 | | 1 | | |
| • | \$0,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.40 \$0.48 \$0.72 \$1.44 | \$2.07 \$4,70 | | | |
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| Management(Qum.) 1 | | | - ! | | |
| Me agement Exp. Savings | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | i | r ³ | | |
| Total Force Reductions | 10.00 10.00 10.00 10.00 10.00 10.00 10.00 | 10,67 11,00 |) . | | |
| To al Ferse Reductions (Cum.) | 8 0 0 0 0 0 | | 4 | | |
| To' (Expense Savings | 10 pg | | , | | |
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| Re enve Generalian (Iner.) Or atima Elimination | -\$0.00 | | | | |
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| TOTA BENEFITS | 1000 | \$0.00 \$0.00 | | | |
| | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.40 \$0.00 \$1.77 | \$5,64 \$6,70 | 1 | | |
| INYG THEMS | 3100) | 4744 38/4 | 4 | • | |
| : Tel- sional less | | | | | |
| Er enner | \$0.00 \$0.00 \$0.00 \$1.76 \$1.81 \$0.85 \$0.57 | | | | |
| Fo il Expense | 50,00 50,00 50,00 50,35 50,30 50,18 50,07 50,00 50,00 | | 13 | | |
| Cu : Fors & Expenses | \$0.00 \$0.00 \$2.11 \$1.81 \$1,14 \$0.44 \$0.00 \$0.00 \$0.00 | \$0.00 \$0.00 \$0.00 | | | |
| | | 1K.81 1K.81 | | | |
| Out of-Pestol Impromentation Cost | \$0.00 | | 4, | | |
| mb.(weuming CO1) | \$0.00 \$0.00 10.00 10.00 50.00 50.02 50.02 | 10.03 10.00 | ţ. | | |
| BST expurses Required | 50,00 50,00 50,07 50,13 50,27 | \$0,63 \$0,67 | | | |
| Er milie & Logal | 8 9 9 9 9 | • | . A | | |
| Gu ipi, & Tree early | | | ٠, | | |
| Menetrig Netropoli | | | | | |
| Reengineering Staff | 0 0 10 10 | | | | |
| Paralista ry | 0 0 0 0 0 | | : | | |
| Services | 0 0 6 6 6 | | | | |
| TOTAL BST REBOURCES | | | į. | | |
| RESOUTCE EXPENSE | 10.00 10.00 10.00 10.33 | | † | | |
| | 10.00 10.00 10.00 10.33 10.33 10.33 10.33 10.33 | \$0,33 \$0,00 | ; | | |
| TOTAL INVESTMENT 2 | \$4,00 \$4,00 \$4,00 \$2.13 \$1.43 | | į | | |
| Olr. HOff Benefits | 50,20 50,20 50,15 50,20 | 40.66 \$0.67 | ٠. | | |
| Cum YOR Benefits | \$0.00 \$0.00 \$0.00 (\$2.12) (\$1.12) (\$1.14) [\$0.46] \$0.56 \$0.74 | 52907 \$4,027 | | | |
| | 10,00 10,00 10,00 (22,13) (41,44) (42,41) (42,45) | \$0.03 \$4.06 | J | | |
| Oli, hi flanetia | \$6,60 \$6,00 \$6,00 \$1,50 \$1,50 \$1,50 \$1,50 | 1.5 | | | |
| Cum Mi Benefits | \$0.00 \$0.00 \$0.00 (\$1.34) (\$3.40 \$1.34) \$0.26 \$0.46 | 11.14/1" 27.191 | 1 | | |
| Het Present Value | (51.87) | 10'05'AIL 8715 | 1 | | |
| Internet Rate of Return ! | 122.66 | . 191 | . \ | | |
| | 1 | 1 | , | | · · · · · · · · · · · · · · · · · · · |
| Nates: | 1. Forth fadirelloss are authorized board about a second state of the second state of | , | 1 | | |

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Feron reductions are estimated based on potential opportunity.

The total investment describe include Salary & Weges associated with BST Required Resources,

| BEHD # 1092 2092 2092 4092 1093 2093 3093 4093 1094 2094 3094 4094 1099 | 2005 | 3096 | | | | | |
|---|------------|------|------|------|-------|------|------|
| Craft (Cum.) 0 0 0 0 60 | 2000 | 3000 | 4096 | 1008 | \$000 | 3096 | 4000 |
| Graft Expense Servings 50.00 | ! | | | | | | - |
| Management Committee of the Committee of | • | | | | | | |
| Management Eap, Savings 16,00 18,00 10,00 | | | | | | | |
| To 14 force Analystians | 1 | | | | | | |
| Te hal Force Reductions (Cum.) 1e hal Force Reductions (Cum.) 1e hal Expense Servings 10 0 0 0 0 50 | • | | | | | | |
| 50.00 50.00 50.00 50.00 50.00 50.00 50.45 52.11 52.75 | | | | | | | |
| Resource Constition (No.) \$6,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | Ì | | | | | | |
| 30.00 \$6.00 \$0.00 | ſ | | | | | | |
| TOTAL BENEFITS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 |) | | | | | | |
| INCETMENTS | \ , | | | | | | |
| I me | 14 | | | | | | |
| 1000 1000 1002 1022 1022 1000 1002 1002 | , | | | | | | |
| Com. Feet Learners 10.00 10.00 50.14 50.31 50.00 10.35 10.36 10.24 10.04 10.04 10.01 | | | | | | | |
| Outs 50.00 50.00 50.00 517.60 520.60 521.11 521.50 521.61 521.60 | <u> </u> | | | | | | |
| Implementation Cost 50.00 30.00 \$0.0 | À | | | | | | |
| DST ARMUTES DECIDED. | .). ;8; | | | | | | |
| Crowbook Legal | .4 | | | | | | |
| Metholing B S 2 2 2 2 | | | | | | | |
| Ne five ris. | - 1 | | | | | | |
| Regulatory | | | | | | | |
| Service 6 6 15 24 24 24 | i I | | | | | | |
| TOTAL 8 ST RESOURCES | 4 | | | | | | |
| \$0.00 \$0.00 \$0.00 \$0.42 \$1.53 \$1.55 | 9 | | | | | | |
| TOTAL INVESTMENT \$0.00 \$ | 1 | | | | | | |
| Cir. NOR Senedite 50.41 \$1.41 \$227 | 4 | | | | | | |
| Cum. NOR Benefits 50.00 \$0.00 [50,16] [54,50] [55,57] [52,56] [52,56] \$1.47 [54,50] \$4,25 [51,25] | | | | | | | |
| Qr. Hilbereite | į | | | | | | |
| Cum, Hi Sanafita \$0.00 \$ | | | | | | | |
| Net Present Value | ů, | | | | | | |
| Dig Third Rate of Ration \ | | | | | | | |
| No los: 1. The total breadment does not be being & Wages as method with BST sequired to muraet. | | | | | | | |

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| GROUP III | | • |
|---|---|-----------------------------|
| BUSINESS OFFICE REVENUE RECOVERY | 1082 START DATE: 10TR 1004 END DATE: 30TR 1005 | |
| BENEFITS - Force Reductions | 1092 2092 3092 4092 1093 4092 1093 | |
| CMR | | |
| CmH (Cum.) | 0 0 0 0 0 | 95 4095 1096 2096 3096 4098 |
| Craft Expense Savings | | |
| , a.a., capain serings | 10.00 10.00 10.00 10.00 10.00 10.00 | |
| Mana gement | 90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | |
| Management(Qum.) | 0 0 0 0 0 | |
| Hanagement Exp. Savings | | |
| the second control of | 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 | |
| To tel Farse fle dystions | 70.00 10.00 10.00 10.00 10.00 | |
| Talai Force Reductions (Gum.) | 0 0 0 0 0 | |
| To la Experse Savings | 0 0 0 0 0 | |
| • | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | |
| Revenue Ceneration (inst.) | \$0,00 \$0,00 \$0,00 | |
| O rectime Elimination | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | |
| | 1 | · · |
| TOTAL BENEFITS | 3400 3400 4000 | |
| | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | |
| INVESTMENTS | 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | |
| Prefessional fees | The state of the s | |
| fes | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | • |
| Espenses | 10.00 1 | • |
| Foot & Expense : | 50.00 50.00 50.00 50.00 50.00 50.00 50.00 | |
| Cum, Fees & Expenses | 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 | |
| | 1000 1000 1000 1000 1000 | |
| Qui-al-Pasket ,. | . [10 MA | |
| implementation Cost | 10 00 15 00 25 00 50,00 10,00 | |
| · | 10.00 10.00 10.00 | the section |
| 8 ST A emurces A equired | | |
| EN MIN T FAMI | | |
| Gampi, & Tree wity | | |
| Marketing | | |
| N + two rk | | |
| Beengineering Staff | | |
| No Brio Ibrit | | |
| Services | | |
| | | |
| TOTAL BST RESOURCES | 8 8 8 | |
| RESO LICE EXPENSE | \$0.00 10.00 10.00 | |
| 70711 | 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.35 | |
| TOTAL INVESTMENT 2 | \$0.00 | |
| At. 44A. A | \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,26 \$0.01 \$0.06 \$1.00 | |
| Oir. KOR Benefile | 50,001 50,001 50,001 50,001 | |
| Cum, HOR B enefits | \$0.00 | |
| Ob. NI B | 10.20 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.00 10.20 (0.21) (0.20) 10.20 | |
| Olr, NI Beneiks Orm, NI Beneiks | \$0,00 \$0,00 \$0,00 \$0.00 \$0.00 | |
| were, at notice | \$0.00 \$ | |
| Net Present Value | 30.00 30.00 30.00 40.00 50.00 50.00 50.00 50.10 50.13 50.13 | |
| Internal Rate of Return | \$29,21 | |
| manner sem of NomW | 74,05 | |
| Holes: | | |
| nwsee, | 1. herease margins by reducing not bad debt & reduce cost of and it has a state and a state of a st | |
| | 2. The big investment does not half of some 5. | |

2. The bill investment descriptions and debt &

reduce cost of capital by reducing unpaid live.
Weges associated with BET Regulard Resources

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|---------------------------------------|---|--------|
| GROUP III | | |
| BUSINESS OF C. SALES & SVC. EXCEL. | STAT DATE: 10TR 1084 END DATE: 10TR 1098 | |
| BEHUMS - Ferce Redistante | 1 1077 2092 3092 4044 1044 | |
| Creft | 20 201 201 1011 2014 2014 2014 2014 | |
| | 41 AV 201 1015 2015 4044 4044 | |
| Creft (Cum.) 1 | | 4Q 9 s |
| Craft Expense Savings | | |
| • | \$6.00 \$6.00 \$0.00 \$0.00 \$0.00 \$6.00 \$6.00 \$6.00 | |
| Mone ga mont | \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 | |
| | | |
| Management(Qum.) 1 | | |
| Menagement Exp. Savings | | |
| · · · · · · · · · · · · · · · · · · · | \$6.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | |
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| Total Forse Reductions (Gum.) | 9 9 9 | |
| To all a valorations (Chw.) | | |
| Tetal Expense Savings | | |
| | | |
| Revenue Generation (Iner.) 243 | \$0,00 \$0,00 £0,00 £0,00 | |
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GROUP III BTART DATE: 20TR 1994 BENEFIS - Force Reductions END DATE: 10TR 1996 3012 4012 10 03 2013 30 93 4013 1914 2211 4011 1016 -2015 30 25 40.15 1099 2010 Cont Can (Cum.) Craft Expense Savings \$0,00 \$0.00 \$0.00 \$0,00 Inem og enakt Management(Qum.) Management Exp. Savings \$0.00 Total Force Reductions Total Farse Radustions (Cum.) Total Expense Savings \$0,00 \$0,00 \$0,00 \$0.00 Resenue Generation (Inst.) \$0.00 \$0.00 \$0.00 10,00 O milime Eliminetion \$0,00 \$0.00 10.00 \$0.00 \$0,00 \$0.00 80.00 \$0.00 10.00 10.00 TOTAL BENEFITS \$0.60 10.00 \$0.00 | \$0.00 | \$0.00 10.00 10.00 60.00 10.00 \$0.00 | \$0.00 | \$0.00 INVESTIMENTS Protessional lees F ++ 1 Espenses \$0.00 \$0.07 | \$0.15 | \$0.13 \$0.00 \$0.00 10.00 \$0.00 Feet Expense \$0.01 \$0.03 \$0.03 \$0.08 \$0.18 \$0.18 10.00 10.00 10.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Cum. Free & Expenses \$0.18 \$0.00 \$0,00 10,00 \$0,68 \$0.24 \$0.40 10.00 | 10.00 | 10.00 | 10.05 Out-of-Postal \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Implementation Cost 10.00 10.00 10.00 \$0.00 10.00 5 ST Resource & Required Emoline & Legal Compt. & Tree arry Marketing Hemore Reengineering Steff Requisitory Services STORUCOSA 188 A101 RESOUTCE EXPENSE \$0.00 \$0.00 10.00 | 10.00 \$0,00 10.26 10.00 10.00 TOTAL INVESTMENT 10.00 \$0,00 \$0.00 \$0.00 | \$0.00 \$0,00 \$0,00 \$0.10 Oir. HOR Benefits \$0.00 \$0.00 30.00 \$0.00 (\$0,14) (\$0,14) Cum. NOR Banafita 10.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0,00 \$0,00 \$0,00 \$0,00 Qir, Hi Benefits \$0,00 10.00 Qum. HI Benette \$0.00 \$0.00 \$0.00 80.00 80.00 \$0.00 \$0.00 10.001 \$0.00 Hot Present Value 14.02 Internal Rate of Return 2 BAR

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ORDOP I SUBTOTAL GROUP II: NEW INITIATIVES

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COMPLEX BURNESS II

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GROUP I SUSTOIA. GROUP III: FUTURE INITIATIVES

11 SUSMESS OFFICE REVENUE RECOVERY
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