ORIGINAL

AT&T

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

RE: Dockets Nos. 960833-TP, 960847-TP, 971140 and 960757-TP

Dear Mrs. Bayo:

Enclosed for filing in the above referenced dockets on behalf of MCI Telecommunications Company/MCI Metro Access Transmission Services, Inc.(MCI) and AT&T of the Southern States Inc. (AT&T) is the Users Guide to the Non-Recurring Cost Model Version 2.0. This document was inadvertently omitted from Exhibit JCK-1 to the testimony of Jack C. Lynott, filed November 13, 1997.

Copies of the foregoing are being served on all parties or record in accordance with the attached Certificate of Service. Thank you for your assistance in this matter.

Sincerely,

Tracy Hatch

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AT&T

MCI

NON-RECURRING COST MODEL

Version 2.0

USER GUIDE

Non Recurring Cost Model
User Guide

1. General Introduction

The *Non-Recurring Cost Model* sponsored by AT&T and MCI is a spreadsheet based costing tool that calculates the forward-looking cost of customer connection, disconnection, and change of service. The model also calculates the costs of additional activities related to interconnection, unbundling, and wholesale service. This User Guide is provided to help the user step through the *NRC Model*. Additional detail is provided in the Model Description document.

To enhance the cost model's functionality and to facilitate ease-of-use, the model utilizes advanced features of **Microsoft Excel 7.0**; these features include *visual basic for applications* (VBA) macros and dialog boxes. The macros are routines that serve to automate repetitive processes and to simplify operations and calculations. The dialog boxes allow users to quickly and accurately choose NRC scenarios and to alter the numerous user-adjustable variables via drop-down boxes, check boxes, buttons, and spinners.

The model is composed of 17 unique sheets, including: eight standard Excel worksheets, three VBA module sheets, and six dialog sheets. The following sheets are visible at model start-up:

- *Control* - buttons to run and navigate the model and to present summary results
- *Processes & Calcs* - process steps, calculations, and inputs for the intersection of NRC type and required process
- *Inputs* - presents NRC elements and inputs from dialog box interfaces
- *Batch Output* - detailed outputs and costs for each NRC element
- *Input Record* - detailed record of the selected inputs compared to the default inputs
- *Glossary* - presents telephony acronyms, technical terminology, and descriptions
- *Source Code* - visual basic for applications code
- *Copy Input Value Code* - visual basic for applications code
- *Save Option Code* - visual basic for applications code

The following sheets are hidden at model start-up:

- *dlg NRC model* - first dialog box
- *dlg Customize Batch* - second dialog box
- *dlg Labor Rates* - third dialog box
- *dlg Other NRC* - fourth dialog box
- *dlg Instruction* - NRC Model user instructions
- *dlg Developer's Notes* - checklist for model developers
- Batch PO Staging - a staging sheet used for printing Batch Output
- Batch Summary Tempy Sheet - a staging sheet used for printing Batch Output

The hidden sheets can only be seen directly by going to the toolbar and using the **Format - Sheet - Unhide** command. These sheets are hidden because model users do not need to access these sheets to run the model.

2. Opening the Model

When the user opens the model they will see the following Password protection message.
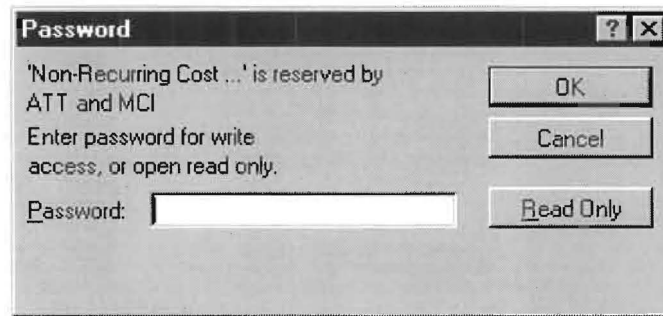

The model user must open the model by clicking the 'Read Only' option. The user will be able to do everything they need to do with the model with the 'Read Only' option. This protection ensures that the user will not inadvertently change the coding in the model. Once opened as 'Read Only' the file may be saved with a *different* file name.

3. "Control" Sheet

When the user opens the *Non-Recurring Cost Model* they are presented with a *"Control"* sheet.
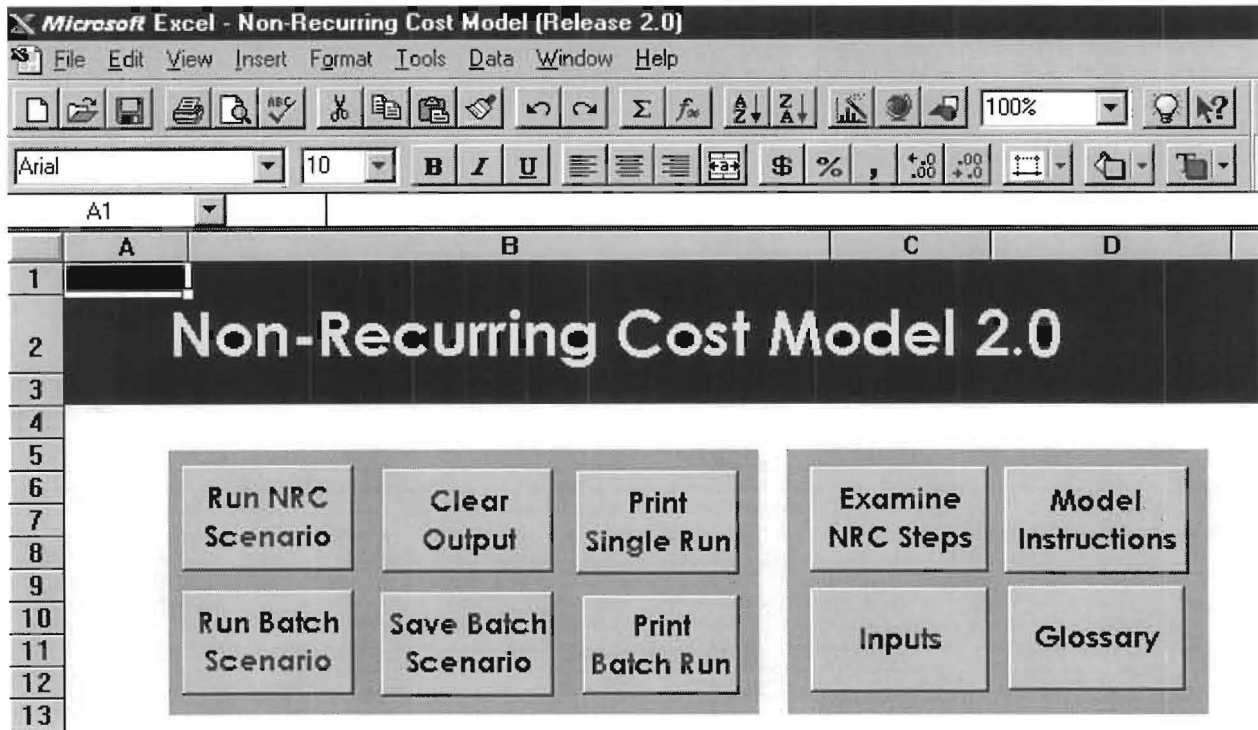
The *"Control"* sheet presents eight buttons to run and navigate the *Non-Recurring Cost Model*.

On the left side of the sheet there are six buttons for running the model, printing output, clearing output, and saving data. The following is a description of the functionality provided by each button:

- *Run NRC Scenario* - used to calculate the cost of a single NRC element
- *Run Batch Scenario* - used to calculate the costs of all the NRC elements
- *Clear Output* - used to clear the output from the latest 'NRC Scenario' or 'Batch Scenario'
- *Save Batch Scenario* - used to save the summary data, the inputs, and the output detail for a 'Batch Scenario' to a separate Excel workbook
- *Print Single Run* - used to print the summary data and the inputs from a 'NRC Scenario'
- *Print Batch Run* - used to print the summary data, the inputs, and the output detail for a 'Batch Scenario'.

On the right side of the *"Control"* sheet there are four additional buttons. The buttons provide the following additional functionality:

- *Examine NRC Steps* - goes to the *"Processes & Calcs"* sheet where the specific steps costed for a particular NRC element or the complete table of processing steps may be viewed
- *Model Instructions* - used to call up a simple help tool
- *Inputs* - used to quickly go to the *"Input"* sheet
- *Glossary* - used to examine a list of telephony terms and acronyms by going to the *"Glossary"* worksheet.

4. Dialog Boxes

The first dialog box, titled *"NRC Model - Control Panel"*, allows the user to choose the type of non-recurring charge and the state. For Batch Runs the NRC Type drop down box is not used because all the NRC Elements are included in a Batch Run.
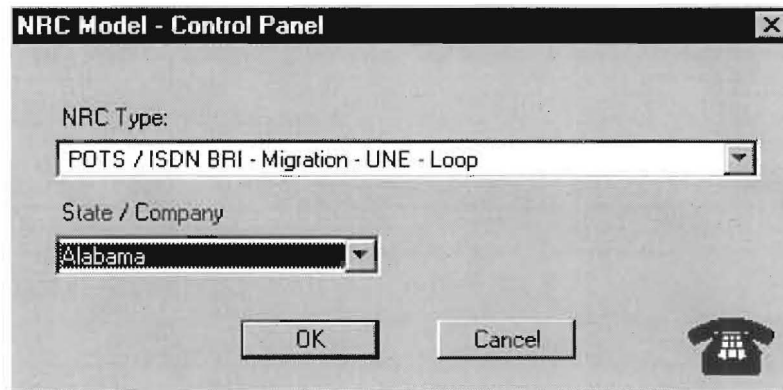
The second dialog box, titled *"Customize Batch Run"* allows the user to **exclude** certain elements from the batch run. The user can exclude elements by checking the boxes that correspond to the element. If the user does not wish to exclude any elements, they should ensure that none of the check boxes are selected and then click the OK button to continue.

Customize Batch Run

A standard Batch Run includes all 46 NRC types. Exclude NRC types by selecting the NRC type's check box. Any NRC types selected will be excluded from the Batch Run.

☐ POTS/ISDN BRI, Migration, TSR	☐ POTS/ISDN BRI, discnt, TSR/UNE-P	☐ 4 wire Loop, diff Co - discnt
☐ POTS/ISDN, Migration, UNE-P	☐ POTS / ISDN BRI- discnt - UNE-L	☐ DS1 Loop, Cust Prem - discnt
☐ POTS/ISDN, Migration, UNE-L	☐ 4 -Wire discnt - UNE Loop	☐ Line Port (DS0,Anlg) -discnt
☐ POTS/ISDN BRI, Install - TSR	☐ 2 Wire X-Conn discnt at the FDI	☐ Chnl DS1 line port - discnt
☐ POTS/ISDN BRI, Install, UNE-P	☐ 4 Wire X-Conn discnt at the FDI	☐ Fiber Cross Connect - Install
☐ POTS/ISDN BRI, Install, UNE-L	☐ Chnl DS1, Virtual Feeder, discnt	☐ Fiber Cross Connect - discnt
☐ 4 Wire Migration, UNE - Loop	☐ 2 wire Loop, different Co - Migration	☐ SS7 Links (A&D, DS0) - Install
☐ 4 Wire Install - UNE - Loop	☐ 2 wire Loop, different Co - Install	☐ SS7 Links (A&D, DS0) - discnt
☐ Feature Changes	☐ 4 wire Loop, different Co - Migration	☐ SS7 Links (A&D, DS1) - Install
☐ 2 Wire X-Conn FDI - Migration	☐ 4 wire Loop, different Co - Install	☐ SS7 Links (A&D, DS1) - discnt
☐ 2 Wire X-Conn FDI - Install	☐ DS1 Loop, Customer Prem - Migration	☐ SS7 STP GTT - Install
☐ 4 Wire X-Conn FDI - Migration	☐ DS1 Loop, Customer Prem - Install	☐ SS7 STP MTP - Install
☐ 4 Wire X-Conn FDI - Install	☐ Line Port (DS0,Analog,ISLU) - Install	☐ SS7 STP GTT - discnt
☐ Simple X-Connect at NID - Install	☐ Chnl DS1 line port (TR-303) - Install	☐ SS7 STP MTP - discnt
☐ Chnl DS1, Virtual Feeder, Install	☐ 2 wire Loop, different Co - discnt	
☐ DS1 Interoffice Transport		
☐ DS3 Interoffice Transport		

[OK]   [Cancel]

The third dialog box, titled *"Manual Labor Rates ($ per hour)"* allows the user to set individual labor rates for 14 technician types. The lower edit box on this dialog box shows the state whose labor rates appear in the other edit boxes. When initially running the model for a state, the user must select the **State Defaults** button. The model will populate the edit boxes with the labor rates for the state. The user must then choose the OK button to continue to the next dialog sheet. If the lower edit box displays the correct name of the state chosen for a model run, the user can immediately click the OK button to continue to the next dialog box.

Manual Labor Rates ($ per hour)	☒
Business Dispatch Administration Center (BDAC)	$32.40
Consumer Dispatch Administration Center (CDAC)	$32.40
Circuit Provisioning Center (CPC)	$34.91
Customer Service Center (CSC)	$33.27
Frame Control Center (FCC)	$36.64
Facility Maintenance Adminstration Center (FMAC)	$41.97
Installation & Maintenance / Outside Plant (I&M/OSP)	$40.46
Loop Assignment Center (LAC)	$33.87
Network Terminal Equipment Center (NTEC)	$41.97
Recent Change Memory Administration Center (RCMAC)	$33.27
Switching Control Center (SCC)	$41.97
Special Service Center (SSC)	$41.97
Splicing	$40.46
InterLATA Carrier Service Center (ICSC)	$33.27
STATE	Alabama

To activate state selection, click on "State Defaults" button below:

State Defaults	OK	Cancel

Non Recurring Cost Model
User Guide

The fourth and final dialog box, titled *"Other NRC Model Inputs"*, allows the user to adjust nine categories of inputs; these categories include: the copper-fiber ratio, CO staffing ratio, trip time, setup times, work activities per order, variable overhead percentage, percentage of non-dedicated facilities, and system fallout percentages for POTS and complex actions. The user can select the model's defaults by selecting the Defaults button. When the user is satisfied with the inputs click the OK button to continue.

5. Running the Model

To run the *Non-Recurring Cost Model* the user must first choose *"Run NRC Scenario"* or *"Run Batch Scenario"* from the *"Control Sheet"*. After choosing one of these options, the user will be presented, in succession, with the four dialog boxes noted above. The user has the option to run the model with the default inputs or to adjust them.

When the user chooses *"Run NRC Scenario"*, the user will be presented with a summary output on the *"Control"* sheet; showing NRC element and cost. If the user wishes to see further detail they should use the *"Examine NRC Steps"* button. This button will take the user to the *"Processes & Calcs"* sheet. This sheet will be "filtered" for those activities required for the chosen NRC element. The user can go to the *"Inputs Record"* sheet to examine which of the inputs were used to create the current outputs.

When the user chooses the *"Run Batch Scenario"* the model will produce a comprehensive summary list of NRC types and costs on the *"Control Sheet"*. To examine all the required steps for each NRC element, the user should go to the *"Batch Output"* sheet. This sheet records all the steps required for each of the NRC types. Finally, the model also produces a list of the inputs used to create the "Batch Output" in the "Input Record".

Important Note

If the user runs another Scenario or Batch Run, the model will overwrite the contents of the "Control", "Batch Output", and "Input Record" sheets. If the user requires a permanent record of a Batch Run, they should use the save option outlined in section 6, page 10 of this users guide.

6. "Saving Batch Scenario" Data

By selecting the "Save Batch Scenario" button the model will save all the data relevant to a Batch Run in a separate Excel workbook. The workbook will include 3 sheets entitled: *"Summary"*, *"Batch Output"*, and *"Input Record"*. These sheets will contain the same data that resides in the sheets *"Control"*, *"Batch Output"*, and *"Input Record"* respectively. The model will prompt the user to name and choose the directory for the newly created workbook with the following message screen:
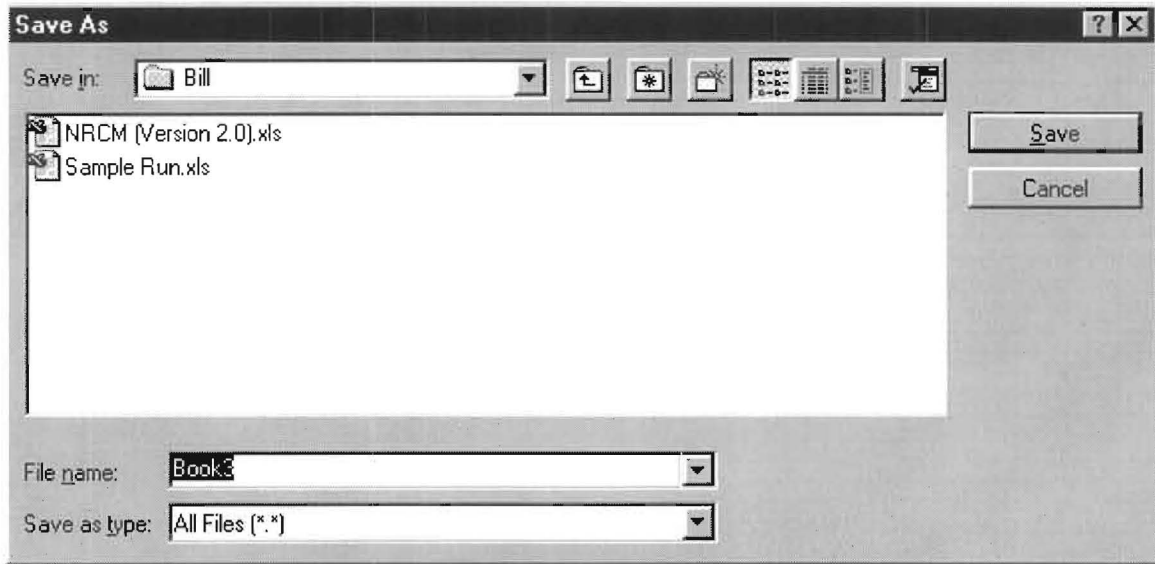
The user should use this screen just as they normally would. When the user has named the workbook, the model will remind the user that the new workbook is still open and return the user to the "Control" screen.

7. Printing A "Batch Scenario"

The user can print all the data relevant to a "Batch Scenario" by clicking the "Print Batch Scenario" button on the "Control" sheet. This button invokes a print MACRO that will send three print jobs to the user's default printer. The list below details the three print jobs:

- 1st Print Job
  $\Rightarrow$ Content - Summary of NRC Elements and costs from the "Control" sheet
  $\Rightarrow$ Page length - 2 pages

- 2nd Print Job
  $\Rightarrow$ Content - Summary of Inputs from the "Input Record" Sheet
  $\Rightarrow$ Page length - 1 page

- 3rd Print Job
  $\Rightarrow$ Content - "Batch Output" sheet in its entirety
  $\Rightarrow$ Pages - 48 pages.

The print MACRO is an excellent time saver. However, the user must realize that the total pages sent to your default printer upon execution of the MACRO is 51 pages.

8. Examining Model Mechanics and Algorithms

The user may wish to examine the detail behind the costs for each NRC element. The user can go to the "*Processes and Calcs*" sheet to see the specific electronic and or manual steps that the model used to generate element costs. The example below shows how the user could view only those activities that take place for *POTS / ISDN - Migration - TSR*, the model uses Excel's **Data - Filter - Autofilter** function. By using this function, the "*Processes and Calcs*" sheet will only show activities in which the NRC element and activity step intersect, this intersection is marked by an "**X**". The user should note that NRC scenarios are placed in columns and the process steps are in rows.

5	Arizona - NRC Elements	Total Cost	
6	POTS / ISDN BRI - Migration - TSR	$ 0.23	*with overhead*
7		$ 0.21	*without overhead*
8			
9	Reset Sorting Filter		
10	RVICE ORDER PROCESS / NON-RECURRING TYPE MATRIX		

						A	B	C
11	2		3	4	5	6	7	8
13	Process Flow / Activity		Step	System or Action	Work Center	Probability (%)	Time (minutes)	Rate ($/hour)
14	CLEC customer contact		Pre-Order	CLEC Customer Service Representative		NA		
16	ILEC gateway requests address data from Administrative Information System and CSR		Pre-Order	Premis, ALOC, BOSS, CRIS		100.0%	-	R
18	CLEC customer service representative inputs LSR information into LOS		Order	ACTIVIEW		NA		
19	ILEC gateway receives, validates and logs LSR, returns FOC, and passes LSR to SOG		Order	ILEC gateway, STAREP, DOE		100.0%	-	R
21	ILEC SOG retrieves CSR data, formats and passes to SOP		Order	BOSS, SOP		100.0%	-	R
23	SOP sends request to SOAC		Provisioning	SOP		100.0%	-	R
24	SOAC analyzes order, generates assignment requests for OSP, COE, IDF, etc.		Provisioning	SOAC		100.0%	-	R
30	SOAC receives COE, OSP, IDF, etc.		Provisioning	SOAC		100.0%	-	R
32	SOAC delivers recent change translation information		Provisioning	MARCH (ASAP for ISDN BRI)		100.0%	-	R
34	MARCH updates LDS		Provisioning	MARCH (ASAP for ISDN BRI)		100.0%	-	R
41	SOAC updates SOP		Provisioning	SOP		100.0%	-	R
42	SOP updates WFA, NSDB, LMOS, BOSS, CRIS, etc.		Provisioning	SOP		100.0%	-	R
48	SOP completes LSR		Provisioning	SOP		100.0%	-	R
49	ILEC gateway notifies CLEC of completed order		Provisioning	ILEC gateway		NA		
50	ILEC billing system issues final bill to migrating customer		Provisioning	ILEC gateway		NA		
59	Fall Out: RMAs forwarded to PAWS for restoration		Provisioning	PAWS CPU Time		2.0%	-	R
60	Fall Out: Pull and analyze order		Provisioning	ILEC manual activity	RCMAC	2.0%	2.50	$ 36.42
61	Fall Out: Clear jeopardy		Provisioning	ILEC manual activity	RCMAC	2.0%	15.00	$ 36.42
300								