

OMT/Local Wholesale Services
 Program Budget - 1997
 Ordering Center Nonlabor Expense

04-May-97
 ordering.wk4

990649B-TP

NOMC Site C

Recurring Nonlabor	174,095
Rent Expense	400,000
ACD Maintenance Contract	100,290
INS Circuit Charges	715,200
Facility Preparation	681,000
Furniture & Fixtures	1,516,000
Support Assets / LAN / SIGS	472,600
ACD / IVRU	37,500
Scheduling System	25,000
Recruiting	320,000
Relocations	275,000
Misc Implementation Materials	15,000
Total Nonlabor - Site C	\$4,731,685
Total Nonlabor Expense	\$8,604,067

appeal

NR 3/6/07 (entire document)

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**OMT/Local Wholesale Services
 Program Budget - 1997
 Ordering Center Capital Requirements**

03-May-87
 ordering.wk4

Durham Site

LAN Upgrade / Fax Server	258,700
PCs for Additional Staff	502,000
ACD / IVRU	878,400
Scheduling System	250,000
Facilities Expansion	215,000
Furniture & Fixtures	112,000

Total Capital - Durham	\$2,216,100
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Fort Wayne Site

PCs for Staff	1,373,000
LAN / SIGS Implementation	1,017,100
ACD / IVRU	1,059,766
Scheduling System	250,000
Facilities	0
Furniture & Fixtures	0

Total Capital - Ft. Wayne	\$3,699,866
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Site C

PCs for Staff	1,373,000
LAN / SIGS Implementation	1,212,900
ACD / IVRU	1,059,766
Scheduling System	250,000
Facilities	3,600,000
Furniture & Fixtures	517,500

Total Capital - Site C	\$8,013,166
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Total Capital Requirement	\$13,929,132
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Florida Wholesale NRC Study

OMT / Local Wholesale Services Program Budget - 1997

PBC

NOMC Site C	Notes	Business Case Cost (not at capacity) A	Cost to Bring Site C to Capacity B	Site C Cost at Capacity C = A + B
Ordering Center Nonlabor Expense				
Recurring Nonlabor	Note 1	174,095	576,903	750,998
Rent Expense (6 months)	Note 2	400,000	400,000	800,000
ACD Maintenance Contract		100,290		100,290
INS Circuit Charges		715,200		715,200
Facility Preparation		681,000		681,000
Furniture & Fixtures		1,516,000		1,516,000
Support Assets / LAN / SIGS		472,600		472,600
ACD / IVRU		37,500		37,500
Scheduling System		25,000		25,000
Recruiting		320,000		320,000
Relocations		275,000		275,000
Misc Implementation Materials		15,000		15,000
Total Nonlabor - Site C		\$4,731,685		\$5,708,588
Ordering Center Capital Requirements				
PCs for Staff	Note 3	1,373,000	455,000	1,828,000
LAN / SIGS Implementation		1,212,900		1,212,900
ACD / IVRU		1,059,766		1,059,766
Scheduling System		250,000		250,000
Facilities		3,600,000		3,600,000
Furniture & Fixtures		517,500		517,500
Total Capital - Site C		\$8,013,166		\$8,468,166

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Note: These costs are for site C from the OMT business case prepared by the GTE BPSS business analyst. These numbers do not reflect site C at capacity. The additional capital and the additional expense in column B to bring site C to capacity was provided by the GTE BPSS business analyst, except for the recurring nonlabor expense. Recurring nonlabor expense is summarized on workpaper Capacity Cost 3.

Note 1: Column A does not reflect Site C at capacity. See Capacity Cost 5 for recurring nonlabor at capacity.

Note 2: Column A does not reflect Site C at capacity as it represents rent for only 6 months. The annual rental cost is \$800,000 per the GTE BPSS business analyst.

Note 3: Column A does not reflect Site C at capacity. Additional PCs are needed at capacity. The additional PC cost is \$455,000 per the GTE BPSS business analyst.

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Capacity Cost 1

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Florida Wholesale NRC Study
 Site C Dedicated Support & Administration

PBC

BC	Section	Position	M/H	Salary Level	Location	Annual MICS/			Annual Incurred	Annual Distributed	Months Filled	1997		1997	
						Salary	EIP	IPT				Incurred Labor	Distributed Labor	Nonlabor	Capital
V15B	Methods & Proc	Sr Admin	M	6	Site C	52,200	5,220	14,298	52,200	71,718	12	52,200	71,718	6,525	5,000
V15B	Methods & Proc	Sr Admin	M	6	Site C	52,200	5,220	14,298	52,200	71,718	12	52,200	71,718	6,525	5,000
V15B	Methods & Proc	Sr Admin (2nd Shift)	M	6	Site C	52,200	5,220	14,298	52,200	71,718	12	52,200	71,718	6,525	5,000
V15A	Quality (On Site)	Section Supervisor	M	8	Site C	65,100	6,510	17,831	65,100	89,441	12	65,100	89,441	8,138	5,000
V15A	Quality (On Site)	Clerical Assistant	H	1B	Site C	27,000	2,700	7,395	27,000	37,095	12	27,000	37,095	2,025	5,000
V15A	Quality (Qual Mgt)	Sr Admin Quality Mgmt	M	6	Site C	52,200	5,220	14,298	52,200	71,718	12	52,200	71,718	6,525	5,000
V15A	Quality (Qual Mgt)	Coordinator	M	4	Site C	42,500	4,250	11,641	42,500	58,391	12	42,500	58,391	5,313	5,000
V15A	Quality (Qual Mgt)	Quality Asst	M	1A	Site C	30,500	3,050	8,354	30,500	41,904	12	30,500	41,904	3,813	5,000
V15A	Quality (Qual Mgt)	Quality Asst	M	1A	Site C	30,500	3,050	8,354	30,500	41,904	12	30,500	41,904	3,813	5,000
V15A	Quality (Qual Mgt)	Clerical Assistant	H	1B	Site C	27,000	2,700	7,395	27,000	37,095	12	27,000	37,095	2,025	5,000
V15A	Quality (Rsc Mgt)	Supv Resource Mgmt	M	5	Site C	46,900	4,690	12,846	46,900	64,436	12	46,900	64,436	5,863	5,000
V15A	Quality (Rsc Mgt)	Quality Asst	M	1A	Site C	30,500	3,050	8,354	30,500	41,904	12	30,500	41,904	3,813	5,000
V15A	Quality (Rsc Mgt)	Clerical Assistant	H	1B	Site C	27,000	2,700	7,395	27,000	37,095	12	27,000	37,095	2,025	5,000
V15A	Quality (Rsc Mgt)	Clerical Assistant	H	1B	Site C	27,000	2,700	7,395	27,000	37,095	12	27,000	37,095	2,025	5,000
V15C	Systems Support	Sr Adm Site Support	M	6	Site C	52,200	5,220	14,298	52,200	71,718	12	52,200	71,718	6,525	5,000
V15C	Systems Support	Sr Adm Site Support	M	6	Site C	52,200	5,220	14,298	52,200	71,718	12	52,200	71,718	6,525	5,000
V15C	Systems Support	Sr Adm Site Supt (2nd)	M	6	Site C	52,200	5,220	14,298	52,200	71,718	12	52,200	71,718	6,525	5,000
Total Personnel											17		988,384	84,525	85,000

Note: Nonlabor percent is 12.5% of incurred labor costs for management and 7.5% for hourly.

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Capacity Cost 6