

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

990649B-TP

04-May-97
 ordering.wk4

A	B
<u>NOMC Site C</u>	
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

3/16/07 (entire document)
DECLASSIFIED
CONFIDENTIAL

PSC-02-0435-

This confidentiality request was filed by or for a "telco" for DN 04652-02. No ruling is required unless the material is subject to a request per 119.07, FS, or is admitted in the record per Rule 25-22.006(8)(b), FAC.

*(x-ref DN 00947-02)
 appeal*

DOCUMENT NUMBER DATE

04652 APR 29 98

CONFIDENTIAL

FPSC-COMMISSION CLERK

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

03-May-97
 ordering.wk4

A	B
<u>Durham Site</u>	
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
<u>Fort Wayne Site</u>	
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
<u>Site C</u>	
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
Total Capital Requirement	\$13,929,132

DECLASSIFIED

CONFIDENTIAL

GTE

Florida Wholesale NRC Study

OMT / Local Wholesale Services Program Budget - 1997

PBC

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

DECLASSIFIED

24 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
 25 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,
 26 except for the recurring nonlabor expense. Recurring nonlabor expense is summarized on workpaper Capacity Cost 3.

2387 27 Note 1: Column A does not reflect Site C at capacity. See Capacity Cost 5 for recurring nonlabor at capacity.
 28 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.
 29 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.

CONFIDENTIAL

Capacity Cost 1

GTE

PBC

Florida Wholesale NRC Study
 Site C Dedicated Support & Administration

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
BC	Section	Position	M/H	Salary Level	Location	Salary	MICS/EIP	IPT	Annual Incurred	Annual Distributed	Months Filled	1997 Incurred Labor	1997 Distributed Labor	1997 Nonlabor	1997 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.

DECLASSIFIED

2388

CONFIDENTIAL

Capacity Cost 6

Verizon - Florida
 Wholesale Non-recurring Study
 Ordering - NMC
 NMC Subject Matter Expert Work Time Development - Exchange Complex

Ln	Description	Minutes per Task	Probability of Occurrence	Weighted Minutes per Order	Indirect Factor	Current Minutes per Order	Destination
		A=Note 1	B= Note 1	C=A*B	D=Note 1	E=C*(1+D)	
2	UNE-Platforms (UNE-Ps)						
3	Exchange						
4	Complex						
5	Migration As Specified						
6	1 Review LSR	6.00	100.00%	6.00			
7	2 LSR Reject	5.90	18.50%	1.09			
8	3 Error Correction	4.00	15.00%	0.60			
9	4 Review Account/Profile	2.00	100.00%	2.00			
10	5 Directory Listing/Inquiry	5.00	5.00%	0.25			
11	6 Order Entry	22.00	100.00%	22.00			
12	7 Local Service Confirmation	3.90	100.00%	3.90			
13	8 Telephone Call	5.00	100.00%	5.00			
14	9 Total			40.84	6.67%	43.57	AUNP-1

15 Note 1: Data provided by NMC Staff Support personnel for Resale services. Resale services are used as a proxy for UNE-Ps.

DECLASSIFIED