

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

#### 04-May-97

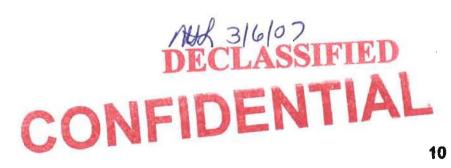
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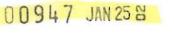
### NOMC Site C

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

This confidentiality request was filed by or for a "telco" for DN <u>2941-02</u>. 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.



appeal DOCUMENT NUMBER -DATE





FPSC-COMMISSION CLERK

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

### Durham Site

Total Capital Requirement	\$13,929,132				
Total Capital - Site C	\$8,013,166				
Furniture & Fixtures	517,500				
Facilities	3,600,000				
Scheduling System	250,000				
ACD / IVRU	1,059,766				
LAN / SIGS Implementation	1,212,900				
PCs for Staff	1,373,000				
Site C					
Total Capital - Ft. Wayne	\$3,699,866				
Furniture & Fixtures	0				
Facilities	0				
Scheduling System	250,000				
ACD / IVRU	1,059,766				
LAN / SIGS Implementation	1.017.100				
PCs for Staff	1,373,000				
Fort Wayne Site					
Total Capital - Durham	\$2,216,100				
Furniture & Fixtures	112,000				
Facilities Expansion	215,000				
Scheduling System	250,000				
ACD / IVRU	878,400				
PCs for Additional Staff	502,000				
LAN Upgrade / Fax Server	258,700				

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Florida Wholesale NRC Study

#### OMT / Local Wholesale Services Program Budget - 1997

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 Expen						
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 Requirem	nents					
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		

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 analys



Capacity Cost 1

PBC

#### GTE Florida Wholesale NRC Study Site C Dedicated Support & Admininstration

												1997	1997		
				Salary		Annual	MICS/		Annual	Annual	Months	Incurred	Distributed	1997	1997
BC	Section	Position	M/H	Level	Location	Salary	EIP	IPT	Incurred	Distributed	Filled	Labor	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
VI5B	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)	М	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	Μ	8	Site C	65,100	6,510	17,831	65,100	89,441	12	65,100	89,441	8,138	5,000
VI5A	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	Μ	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	М	1 <b>A</b>	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	IA	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	н	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	1 <b>A</b>	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	1 <b>B</b>	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	М	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	М	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 P	ersonnel		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