

State of Florida



Public Service Commission

CAPITAL CIRCLE OFFICE CENTER • 2540 SHUMARD OAK BOULEVARD
TALLAHASSEE, FLORIDA 32399-0850

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COMMISSION
CLERK

DATE: August 24, 2011
TO: Ann Cole, Commission Clerk, Office of Commission Clerk
FROM: Kathryn Gale Winter Cowdery, Senior Attorney, Office of the General Counsel
RE: Docket No. 110224-TP - Proposed amendment of Rule 25-4.0161, F.A.C.,
Regulatory Assessment Fees; Telecommunications Companies.

Please place the attached documents in the above-referenced docket file as follows:

- August 22, 2011 staff workshop handout
- August 23, 2011 supplemental information

Please let me know if you have any questions.

KWC:csc
Attachments

DOCUMENT NUMBER-DATE

06082 AUG 24 =

FPSC-COMMISSION CLERK

Telecommunications Regulatory Assessment Fee
Comparison and calculation

| | 040436-TP Actual <u>2005/2006</u> | | 110224-TP Projected <u>2012/2013</u> |
|-----------------|---|-----------------|--|
| | | Revenue at .20% | \$5,925,574 |
| Revenue at .20% | \$11,924,368 | Revenue at .16% | \$4,740,459 |
| Expenses | (10,575,403) | Expenses | (3,889,078) |
| Service charge | (870,479) | Service charge | (379,237) |
| | <u>\$478,486</u> | Reserve | (237,023) |
| | | | <u>\$235,121</u> |

*Aug 22 staff
handout*

DOCUMENT NUMBER-DATE

06082 AUG 24 =

FPSC-COMMISSION CLERK

Telecommunications Regulatory Assessment Fee
Comparison and calculation

| | 040436-TP Actual <u>2005/2006</u> | Actual <u>2010/2011</u> | Budget <u>2011/2012</u> | 110224-TP Projected <u>2012/2013</u> | |
|--|---|----------------------------|----------------------------|--|-----------------|
| Revenue at .20% | \$11,924,368 | | \$6,900,964 | \$5,925,574 | |
| Expenses* | (10,575,403) | (5,232,215) | (4,222,970) | \$4,740,459 (3,889,078) | Revenue at .16% |
| Service charge | (870,479) | | | (379,237) | |
| Reserve | | | | (237,023) | |
| | <u><u>\$478,486</u></u> | | | <u><u>\$235,121</u></u> | |
| Telecom FTEs including direct and indirect | 141 | 64 | 48 | 44 | |

* Expenses include all direct and indirect costs, all overhead costs, and all allocations of fixed costs.

** Direct FTEs are approximately 75% of total FTEs.

*Aug 23
surp info*

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MEMORANDUM FOR THE RECORD

DATE: June 23, 2011
FROM: Christopher Evans, Budget Analyst, Division of Administrative Services 
RE: Telecommunications Related Positions Deleted in GAA FY 2011-12, Chapter 2011-69, L.O.F. relating to

The PSC lost 27 FTE in the 2011-12 GAA, Chapter 2011-69, L.O.F. In addition, the staff analysis of HB 1231 (the Telecommunications Bill) identified 11 FTE for FY 2011-12 and 2 additional FTE for FY 2012-13 to be reduced. Although the bill did not call for positions to be eliminated, 12 of the positions eliminated in the GAA were identified to correlate with the effects of the bill. Those positions are:

| Position Number | Title | Activity | Division |
|-----------------|--|-----------------------------------|----------|
| 167 | Utility Systems Engineering Specialist | Service Quality | SSC |
| 429 | Engineer Specialist III | Service Quality | SSC |
| 111 | Administrative Assistant | Service Quality | SSC |
| 77 | Chief of Service Quality | Service Quality | SSC |
| 447 | Engineer Specialist III | Service Quality | RAD |
| 218 | Regulatory Analyst II | Consumer Complaints | RAD |
| 76 | Regulatory Analyst II | Consumer Complaints | RAD |
| 182 | Senior Attorney | Consumer Complaints | GCL |
| 206 | Regulatory Analyst III | Certificates and Tariffs | RAD |
| 33 | Economic Analyst | Certificates and Tariffs | RAD |
| 340 | Regulatory Consultant | Consumer Information and Outreach | PIF |
| 42 | Administrative Assistant | Consumer Information and Outreach | PIF |

The remaining 15 positions to be deleted are:

| Position Number | Title | Division |
|-----------------|---|----------|
| 366 | Senior Attorney | GCL |
| 347 | Dir. of Strategic Analysis & Gov. Affairs | EXE |

| | | |
|-----|----------------------------------|-----|
| 166 | Operations & Mgmt. Consultant I | ADM |
| 81 | Chief of General Services | ADM |
| 355 | Staff Assistant | CLK |
| 316 | Office Automation Specialist II | ITS |
| 418 | Computer Audit Analyst | ITS |
| 24 | Administrative Assistant III | PIF |
| 455 | Assistant Director – PIF | PIF |
| 213 | Editorial Supervisor | PIF |
| 149 | Regulatory Supervisor/Consultant | PIF |
| 453 | Regulatory Analyst II | ECR |
| 32 | Government Analyst II | APA |
| 71 | Administrative Assistant III | APA |
| 250 | Regulatory Analyst III | APA |

Attached are pages 17 & 18 of the Government Operations Final Conference Report FY 2011-12 spreadsheet showing the total position reductions by specific issue.

Approved by:



Charles H. Hill, Interim Executive Director

/CE