

State of Florida



## Public Service Commission

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TALLAHASSEE, FLORIDA 32399-0850

**-M-E-M-O-R-A-N-D-U-M-**

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**DATE:** July 3, 2018  
**TO:** Carlotta Stauffer, Commission Clerk, Office of Commission Clerk  
**FROM:** Curtis J. Williams, Office of Industry Development & Market Analysis *CJW*  
**RE:** Docket No. 20180099-TP - Document Filing

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Please file the attached documents from James Forstall in Docket No. 20180099-TP. The documents contain FTRI responses to staff Data Requests regarding FTRI's FY 2018/2019 Proposed Budget.

Please let me know if you have any questions.

Attachments

RECEIVED-FPSC  
2018 JUL -3 PM 1:23  
COMMISSION  
CLERK

## Curtis Williams

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**From:** James Forstall <jforstall@ftri.org>  
**Sent:** Tuesday, June 26, 2018 3:25 PM  
**To:** Curtis Williams  
**Cc:** Cayce Hinton; Brett Bascom; Greg Fogleman  
**Subject:** Re: FTRI Budget Questions Regarding Outreach Expense  
**Attachments:** image001.jpg

Thanks for catching that Curtis. I noticed a second Tallahassee location needs to be added along with New Port Richey location, a third Jacksonville location, and a Plantation location to the Locations page. Also, effective July 1st we'll be losing a Fort Myers location, this will bring the new total to 28.

I'll see that the Locations page is updated soon.

James

On Tue, Jun 26, 2018 at 3:13 PM Curtis Williams <[CJWillia@psc.state.fl.us](mailto:CJWillia@psc.state.fl.us)> wrote:

We have 25 current RDCs. Please provide clarification.

Thanks

**From:** James Forstall [mailto:[jforstall@ftri.org](mailto:jforstall@ftri.org)]  
**Sent:** Tuesday, June 26, 2018 1:59 PM  
**To:** Cayce Hinton  
**Cc:** Curtis Williams; Brett Bascom; Greg Fogleman  
**Subject:** Re: FTRI Budget Questions Regarding Outreach Expense

Cayce,

April, May, and June are usually FTRI's peak advertising months. It's estimated the remaining balance could range between \$1-2,000.

Thanks

James

On Tue, Jun 26, 2018 at 1:44 PM Cayce Hinton <[CHINTON@psc.state.fl.us](mailto:CHINTON@psc.state.fl.us)> wrote:

Thanks James. What kind of balance do you have remaining in that budget line? Are you just planning to do a big advertising purchase by end of fiscal 2017/2018?

**From:** James Forstall [<mailto:jforstall@ftri.org>]  
**Sent:** Tuesday, June 26, 2018 1:43 PM  
**To:** Curtis Williams  
**Cc:** Brett Bascom; Greg Fogleman; Cayce Hinton  
**Subject:** Re: FTRI Budget Questions Regarding Outreach Expense

Good Afternoon Curtis,

Please see responses below.

Thanks

James

On Tue, Jun 26, 2018 at 1:14 PM Curtis Williams <[CJWillia@psc.state.fl.us](mailto:CJWillia@psc.state.fl.us)> wrote:

Hello James,

FTRI's estimate for Outreach Expense for FY 2017/2018 is \$558,976.

Staff's estimate for Outreach Expense for FY 2017/2018 is \$529,593.

FTRI's proposed budget for Outreach Expense for FY 2018/2019 is \$546,250.

**For clarification, please address the questions below:**

1. How many RDCs did FTRI use in the development of its FY 2017/2018 Outreach Expense projection of \$558,976?

23 RDCs. However, FTRI added 3 more RDCs this year (New Port Richey, Jacksonville, and Miami/Fort Lauderdale).

2. Staff is estimating 2017/2018 Outreach Expense of \$529,593. FTRI is estimating the full FY 2017/2018 budgeted amount of \$558,976. Does FTRI plan to spend the entire \$558,976 amount budgeted for Outreach in FY 2017/2018?

Yes, that's the plan.

Please provide your responses this afternoon. Thank you for your timely response.

**Curtis J. Williams**

Public Utility Analyst

Office of Industry Development & Market Analysis

Florida Public Service Commission

2540 Shumard Oak Boulevard

Tallahassee, Florida 32399-0850

Office: (850) 413-6924

Fax: (850) 413-6925

Email: [cjwillia@psc.state.fl.us](mailto:cjwillia@psc.state.fl.us)

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Thanks

*James*

James Forstall, Executive Director  
Florida Telecommunications Relay Inc. (FTRI)  
1820 E Park Avenue, Suite 101  
Tallahassee, FL 32301  
[jforstall@ftri.org](mailto:jforstall@ftri.org)  
850-270-2641 (VP)

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Thanks

*James*

James Forstall, Executive Director  
Florida Telecommunications Relay Inc. (FTRI)  
1820 E Park Avenue, Suite 101  
Tallahassee, FL 32301

[jforstall@ftri.org](mailto:jforstall@ftri.org)  
850-270-2641 (VP)

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Thanks

*James*

James Forstall, Executive Director  
Florida Telecommunications Relay Inc. (FTRI)  
1820 E Park Avenue, Suite 101  
Tallahassee, FL 32301  
[jforstall@ftri.org](mailto:jforstall@ftri.org)  
850-270-2641 (VP)



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