

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	Revenue at .16%
Service charge	(870,479)			(3,889,078)	
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.



Public Service Commission

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MEMORANDUM FOR THE RECORD

DATE: June 23, 2011
FROM: Christopher Evans, Budget Analyst, Division of Administrative Services *CE*
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