

## PUBLIC UTILITIES COMMISSION

505 VAN NESS AVENUE

SAN FRANCISCO, CA 94102-3298



June 5, 2013

Mr. Paul Clanon  
Executive Director  
California Public Utilities Commission  
505 Van Ness Avenue, 5<sup>th</sup> Floor  
San Francisco, CA 94102

Dear Mr. Clanon:

Re: Request for Approval of the California Teleconnect Fund (CTF) Budget for  
Fiscal Year (FY) 2014-15

In compliance with Section 273 (a) of the Public Utilities Code, the CTF Administrative Committee (Committee) hereby submits the attached proposed CTF Program Budget for the FY 2014-15. The CTF program was established by Commission Decision 96-10-066 to provide a 50% discount on selected telecommunications and Internet access services to qualifying K-12 schools, libraries, municipal, county government and district-owned and operated hospitals and health clinics, and non-profit community-based organizations within the state of California. In addition, Commission D.08-06-020 (Rulemaking 06-05-028) expanded the CTF program to include, among other things, California community colleges and California Telehealth Network participants. This program is funded by a surcharge on all end users of intrastate telecommunications services.

At our recent meeting of April 26, 2013 there was a lack of a quorum; the committee was unable to vote on the budget proposed by staff. Nevertheless, I am submitting the CTF budget for FY 2014-2015 in my role as Chair of the Committee. Our next meeting will not occur until well after the due date for our budget recommendation.

The proposed budget reflects the projected reimbursements to carriers, as well as administrative expenses associated with the program. The overall budget recommended by the Committee is \$96,896, which is in line with the figures for the previous year.

Please do not hesitate to contact me with any questions by e-mail at [rselken@bcoe.org](mailto:rselken@bcoe.org) or by phone at (530) 532-5678.

Sincerely,

A handwritten signature in blue ink that reads "Russ Selken". The signature is fluid and cursive, with the first name "Russ" and last name "Selken" clearly legible.

Russ Selken, Chairperson  
CTF Administrative Committee

cc: President M. Peevey  
Commissioner M. Florio  
Commissioner C. Sandoval  
Commissioner M. Ferron  
Commissioner C. Peterman  
M. Amato, Interim Director, Communications Division

Att: FY 2014-2015 Recommended Budget by the CTF Administrative Committee

**California Teleconnect Fund (CTF)**  
PUBLIC PROGRAM BUDGET DEVELOPMENT (\$000s)\*  
FOR FISCAL YEAR 2014-2015  
(July 1, 2014 through June 30, 2015)

<b>PROGRAM EXPENSES</b>		<b>Submitted by CTF-AC</b>
a	Carrier Claims	\$90,000
b	Interest for Untimely Payment	\$50
c	Administrative Committee-Per Diem	\$8
d	Administrative Committee-Travel and Others	\$18
e	Administrative Committee-Special Needs Accommodation	\$8
f	Audits	\$1,400
g	Banking Fee	\$5
h	Inter-agency Cost	\$56
i	CPUC Staff Costs	\$804
j	Claims Automation (Programming/Document Storage/IT Projects)	\$3,147
k	Outreach	\$1,400
<b>Total Program Expenses (sum of a thru k)</b>		<b><u>\$96,896</u></b>

\*Proposed by CTF Administrative Committee