



*The Status of the
Telecommunications Access System Act of 1991*



DECEMBER 2018



*The Status of the
Telecommunications Access System Act of 1991*



DECEMBER 2018

PREPARED BY

The Florida Public Service Commission
Office of Industry Development & Market Analysis

Table of Contents

I. Overview.....	1
II. State Level Developments.....	5
A. FTRI Budget and Annual Surcharge Established	5
B. Relay Service Provider.....	5
III. Federal Level Developments	7
A. Internet Protocol Captioned Telephone Service.....	7
B. State Relay Certification	8
IV. Distribution of Specialized Telecommunications Equipment	9
V. Relay Minutes of Use.....	11
VI. TASA Advisory Committee	13
A. TASA Advisory Committee Meeting - April 18, 2018	13
B. TASA Advisory Committee Meeting - October 25, 2018	14
VII. Conclusion.....	15
Appendix A FTRI Budget for 2017-2018 and 2018-2019 Fiscal Years.....	17
Appendix B TRS Monthly Incoming Calls	19
Appendix C TRS Monthly Incoming Calls by Type	20
Appendix D TRS Monthly Incoming and Outgoing Calls	21
Appendix E TRS Monthly Outgoing Calls by Type.....	22
Appendix F TRS Monthly Outgoing Local vs. Long Distance Calls	23
Appendix G TRS Completed Outgoing Monthly Call Distribution	24
Appendix H TRS Billable Minutes and Charges	25
Appendix I CapTel Billable Minutes and Charges	26
Glossary	27

List of Figures

Figure 1 FTRI Financial Report.....	2
Figure 2 FTRI Equipment Distribution History by Fiscal Year	2
Figure 3 New Recipients of Equipment and Training	3
Figure 4 FTRI Clients Served.....	3
Figure 5 TASA Surcharge History	4
Figure 6 Applications Approved by Certifier Type.....	9
Figure 7 Equipment Distributed by FTRI.....	10
Figure 8 Traditional Relay and CapTel Service Minutes of Use.....	12
Figure 9 TASA Advisory Committee.....	13

I. Overview

Chapter 427, Florida Statutes (F.S.), established the Telecommunications Access System Act of 1991 (TASA). Section 427.704(9), F.S., requires the Florida Public Service Commission (FPSC or Commission) to prepare an annual report on the operation of the telecommunications access system, which shall be available on the Commission's Internet website.

Approximately three million persons living in Florida are affected by hearing loss.¹ To meet the needs of these individuals, the Legislature established a statewide telecommunications access system. The purpose of this system is to provide equitable basic access to the telecommunications network for individuals who are deaf, hard of hearing, deaf-blind, or speech impaired.

Pursuant to TASA, the Commission is responsible for establishing, implementing, promoting, and overseeing the administration of a statewide telecommunications access system. To that end, the FPSC directed the local exchange companies (LECs) to form a not-for-profit corporation, known as Florida Telecommunications Relay, Inc. (FTRI).²

Under the FPSC's oversight, FTRI fulfills some of the requirements of TASA by providing for the distribution of specialized equipment required for telecommunications services to the deaf, hard of hearing, deaf-blind, or speech impaired. FTRI also performs outreach to increase consumer awareness of both FTRI's programs and the relay system. FTRI and its 27 regional distribution centers conducted 1,399 outreach activities during the last fiscal year. FTRI's activities are funded through the collection of a TASA surcharge assessed on landline access lines.

The Telecommunications Relay industry is changing rapidly. Traditional relay service minutes continue to decrease because users are transitioning to Internet Protocol Relay, Video Relay Service, Internet Protocol Captioned Telephone Service, and CapTel captioning service. The increased distribution and service improvement of CapTel has enriched the lives of people who would not normally use relay service.

¹ Florida Department of Health, "Florida Coordinating Council for the Deaf and Hard of Hearing," <http://www.floridahealth.gov/provider-and-partner-resources/fccdhh/index.html>, accessed on November 14, 2018.

² Docket No 19910496-TP, Telecommunications Access System Act of 1991, Order No. 24462 issued May 1, 1991, <http://www.floridapsc.com/library/filings/1991/04253-1991/04253-1991.pdf>, accessed on November 15, 2018.

The figures below provide a statistical summary of the status of the Telecommunications Access System. Figure 1 shows the Florida relay revenues and expenses for Fiscal Year 2017-2018.

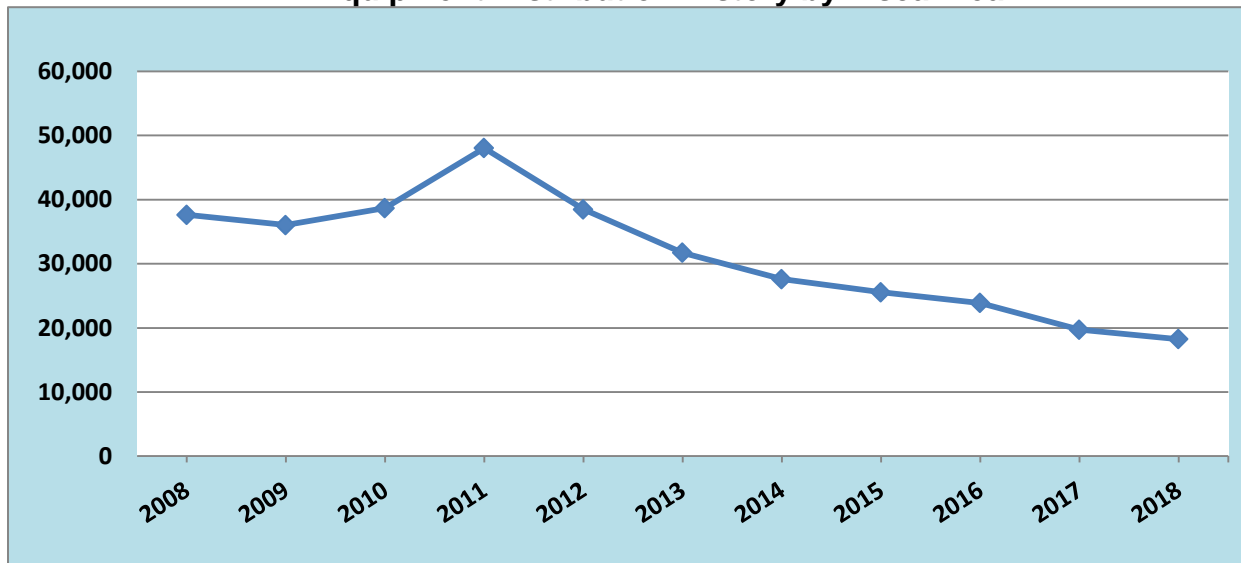
**Figure 1
FTRI Financial Report
(For Fiscal Year 2017-2018)**

Account	
Total Revenue	\$6,142,746
Relay Services Expense	(2,700,035)
Equipment and Repair Expense	(1,061,032)
Equipment Distribution Expense	(719,426)
Outreach Expense	(567,005)
Administrative Expense	(941,196)
Revenue Less Expenses	\$154,052

Source: Florida Telecommunications Relay Inc.'s 2017-2018 Annual Report.

FTRI distributed 18,233 pieces of relay equipment for Fiscal Year 2017-2018. Figure 2 shows the number of pieces of relay equipment distributed from Fiscal Year 2008 through Fiscal Year 2018. The single piece of equipment that is predominantly distributed by FTRI is the volume control telephone for the hard of hearing.

**Figure 2
FTRI Equipment Distribution History by Fiscal Year**



Source: Florida Telecommunications Relay, Inc.'s 2007-2008 Annual Report through 2017-2018 Annual Report.

Figure 3 reflects the number of new recipients receiving equipment and training for Fiscal Year 2017-2018. The number of new recipients is lower than the distributed equipment referenced in Figure 2 because a significant number of recipients received more than one piece of equipment. In most circumstances, clients are allowed to have two pieces of equipment on loan through the program.

Figure 3
New Recipients of Equipment and Training
(For Fiscal Year 2017-2018)

Type of Recipient	New Recipients
Deaf	27
Hard of Hearing	10,304
Speech Challenged	47
Dual Sensory	0
Total	10,378

Source: Florida Telecommunications Relay, Inc.'s 2017-2018 Annual Report.

Figure 4 reflects the number of persons served each fiscal year by FTRI from 2007 through 2018.

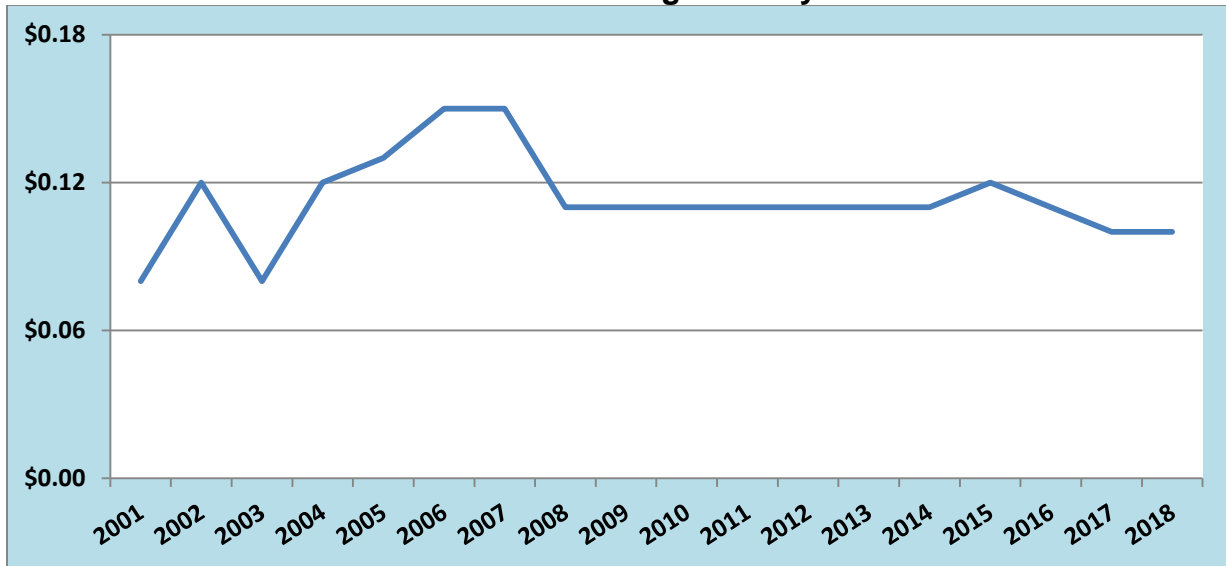
Figure 4
FTRI Clients Served

Fiscal Year	New	Modified	Exchange	Return	Follow-Up	Customer Calls	Total
2007-2008	17,428	1,932	15,087	4,531	1,264	19,659	59,901
2008-2009	17,170	952	14,918	4,399	691	21,446	59,576
2009-2010	18,190	1,170	16,658	4,503	667	20,001	61,189
2010-2011	24,299	734	20,492	5,593	999	16,252	68,369
2011-2012	19,287	576	16,988	5,462	866	19,464	62,643
2012-2013	15,078	474	14,519	5,399	985	23,495	59,950
2013-2014	13,671	486	12,787	5,315	963	29,467	62,689
2014-2015	13,408	309	11,133	5,102	958	28,347	59,257
2015-2016	12,620	231	10,700	4,685	665	27,751	56,652
2016-2017	11,024	192	8,110	3,911	768	24,933	48,938
2017-2018	10,378	442	6,765	3,670	862	29,224	51,341

Source: Florida Telecommunications Relay, Inc.'s 2007-2008 Annual Report through 2017-2018 Annual Report.

The TASA surcharge for Fiscal Year 2017-2018 is currently 10 cents per line each month. Figure 5 provides a historical view of the TASA surcharge collected monthly from each LEC basic telecommunications access line since July 1, 2001.

**Figure 5
TASA Surcharge History**



Source: <http://www.floridapsc.com/Files/PDF/Utilities/Telecomm/Relay/relaysurcharge.pdf>

Additional financial and statistical information is contained in the appendices to this report. Appendix A provides the approved budget and actual expenses for FTRI for Fiscal Year 2017-2018 and the approved budget for Fiscal Year 2018-2019. Appendix B through Appendix I contains usage information on the various relay services compiled from Sprint Communications Company, L.P. (Sprint) monthly reports.

II. State Level Developments

Telecommunications Relay Service (TRS) was created by Title IV of the Americans with Disabilities Act of 1990 to enable an individual with a hearing or speech disability to communicate by telephone or other device through the telephone system. Section 427.704, F.S., charges the Commission with overseeing the administration of the statewide telecommunications access system to provide access to TRS.

A. FTRI Budget and Annual Surcharge Established

On April 16, 2018, FTRI filed its proposed Fiscal Year 2018-2019 budget for FPSC consideration in Docket No. 20180099-TP. At the July 10, 2018 Commission Agenda Conference, the FPSC established FTRI's 2018-2019 budget.³ Specifically, the FPSC:

- Maintained the monthly TASA surcharge at \$0.10 per month for Fiscal Year 2018-2019, effective September 1, 2018.
- Ordered FTRI to reduce its proposed budget by \$59,319.
- Ordered FTRI to require detailed, itemized bills from its legal counsel.
- Ordered FTRI to continue to conduct in-house analyses for Insurance and Retirement expenses.

B. Relay Service Provider

On September 7, 2017, after proposals were submitted and evaluated, the FPSC awarded the new relay provider contract to Sprint for a period of three years beginning on March 1, 2018. The contract contains options to extend the contract for four additional one-year periods, and requires mutual consent by both parties to extend the contract.⁴

³ Docket No. 20180099-TP, Commission approval of Florida Telecommunications Relay, Inc.'s 2018-2019 proposed budget, PAA Order PSC-2018-0386-PAA-TP issued August 1, 2018, <http://www.floridapsc.com/library/filings/2018/05020-2018/05020-2018.pdf>, accessed November 15, 2018.

⁴ Docket No. 20170039-TP, Request for submission of proposals for relay service, beginning in March 2018, for the deaf, hard of hearing, deaf/blind, or speech impaired, and other implementation matters in compliance with the Florida Telecommunications Access System Act of 1991, Contract to Provide Telecommunications Relay Service (TRS) and Caption Telecommunications Service (CapTel) to Florida, filed November 20, 2018, <http://www.floridapsc.com/library/filings/2017/09975-2017/09975-2017.pdf>, accessed November 15, 2018.

III. Federal Level Developments

Chapter 427, F.S., requires the Florida TRS to be compliant with regulations adopted by the Federal Communications Commission (FCC) to implement Title IV of the Americans with Disabilities Act. The FCC mandates the minimum requirements for services a state must provide, certifies each state program, and periodically proposes changes in the stipulated services.

A. Internet Protocol Captioned Telephone Service

On June 8, 2018, the FCC released a Report and Order, Declaratory Ruling (Order), Further Notice of Proposed Rulemaking (FNPRM), and Notice of Inquiry (NOI) implementing further reform to Internet Protocol Captioned Telephone Service (IP CTS).⁵ As part of this proceeding, the FCC also sought comment on additional proposed reforms.

IP CTS is a form of TRS that allows individuals with hearing loss to both read captions and use their residual hearing to understand a telephone conversation. In recent years, use of IP CTS has grown exponentially, and currently represents almost 80 percent of the total minutes compensated by the FCC's Interstate TRS Fund (TRS Fund) at a cost of approximately one billion dollars annually.

In the Order, the FCC implemented interim IP CTS compensation rates designed to save the TRS Fund approximately \$399 million over two years. The FCC also adopted rules to limit unnecessary IP CTS use, and approved the use of technological advances in speech-to-text automation to generate IP CTS captions with greater efficiencies.

In the FNPRM, the FCC sought input into how to better fund, administer, and determine user eligibility for the service. Specifically, the FCC is considering the role that state relay programs and intrastate carriers can play in the provision of and support for IP CTS. The FCC also sought comment on the use of independent third-party hearing health professionals to determine IP CTS user eligibility, and ways to curb provider practices that could be contributing to waste and abuse. In the NOI, the FCC sought comment on IP CTS performance goals and metrics to ensure service quality for users.

On November 8, 2018, the FPSC filed Ex Parte Comments in response to the FNPRM urging the FCC to consider the following points:

1. The FCC should provide IP CTS minutes of use and the number of IP CTS units by state, so states can make informed decisions on possible migration of IP CTS to state relay programs;
2. If state funding of intrastate IP CTS is mandated, it should not occur until the FCC is assured that problems such as misuse by people without a hearing loss and the offering of incentives for referrals to use this service are corrected;
3. If a decision is made to require states to assume intrastate IP CTS costs, the FCC must allow time for states to make legislative changes; and,

⁵ FCC 18-79, CG Docket Nos. 13-24, 03-123, Misuse of Internet Protocol (IP) Captioned Telephone Service, Report and Order, Declaratory Ruling, Further Notice of Proposed Rulemaking, and Notice of Inquiry, released June 8, 2018, <https://docs.fcc.gov/public/attachments/FCC-18-79A1.pdf>, accessed November 15, 2018.

4. Mandating IP CTS as part of the TRS program may eliminate competition for these services in Florida since, by statute, Florida can have only one relay service provider.

B. State Relay Certification

On July 19, 2017, the FCC informed states that current state relay certifications will expire on July 25, 2018. The FPSC filed Florida's 2017 Recertification Application with the FCC on September 28, 2017.⁶ The FCC recertified Florida's TRS on July 16, 2018.⁷

⁶ FCC Public Notice, DA 17-697, CG Docket No. 03-123, Released July 19, 2017, https://apps.fcc.gov/edocs_public/attachmatch/DA-17-697A1.pdf, accessed on November 14, 2018 .

⁷ FCC Public Notice, DA 18-733, CG Docket No. 03-123, Released July 16, 2018, <https://docs.fcc.gov/public/attachments/DA-18-733A1.pdf>, accessed on November 14, 2018.

IV. Distribution of Specialized Telecommunications Equipment

To be in compliance with Section 427.704(9), F.S., the Relay Administrator must file a report with the Commission by November 1 of each year and include the status of the distribution of specialized telecommunications devices. The Relay Administrator, which is presently FTRI, distributes specialized equipment required for telecommunications services to the deaf, hard of hearing, deaf-blind, or speech impaired. FTRI also performs outreach activities to increase consumer awareness of both FTRI's programs and the relay system. FTRI and its 27 regional distribution centers conducted 1,399 outreach activities and signed up 13 new businesses as Relay Friendly Business Partners during the fiscal year.⁸

Figure 6 provides a listing of professionals involved with the certification of client applications for the 2017-2018 equipment distribution program. By comparison, Figure 7 identifies the types and quantity of equipment that were distributed to end-users for the last two fiscal years. FTRI, along with its regional distribution centers, loans this equipment to qualified deaf, hard of hearing, deaf-blind, or speech impaired individuals at no charge for as long as they need it. To receive this equipment, individuals must complete an FTRI application, have it signed by an approved certifier, and either mail it to FTRI or visit a regional distribution center in their area.

Figure 6
Applications Approved by Certifier Type
(For Fiscal Year 2017-2018)

Category of Certifier	Number of Approved Applications
Deaf Service Center Director	7,896
Audiologist	1,207
Hearing Aid Specialist	935
Licensed Physician	297
State Certified Teacher	0
State Agency	0
Speech Pathologist	43
Federal Agency	0
Total	10,378

Source: Florida Telecommunications Relay, Inc.'s. 2017-2018 Annual Report.

⁸ Thirteen businesses signed up as "Relay Friendly" partners and were given access to training information designed to help businesses train employees on how to communicate via the Florida Relay Service with individuals who are deaf, hard of hearing, deaf-blind, or speech impaired.

**Figure 7
Equipment Distributed by FTRI***

Equipment Distributed by FTRI	Units Distributed 7/1/16 – 6/30/17	Units Distributed 7/1/17 – 6/30/18
1. Volume Control Telephone for Hearing Impaired (VCP)	18,867	17,558
2. Audible Ring Signaler (ARS)	197	164
3. Visual Ring Signaler	177	128
4. Telecommunications Device for the Deaf (TDD) or Teletype Device (TTY)	39	36
5. Caption Telephone (CapTel)	256	237
6. Other – Includes In-line amplifier, phones for the speech challenged, hearing carry-over phone, and voice-carry-over phone.	179	164
Total	19,715	18,287

Source: Florida Telecommunications Relay, Inc.'s 2016-2017 Annual Report and 2017-2018 Annual Report.

**Margin of Error ± 1%*

V. Relay Minutes of Use

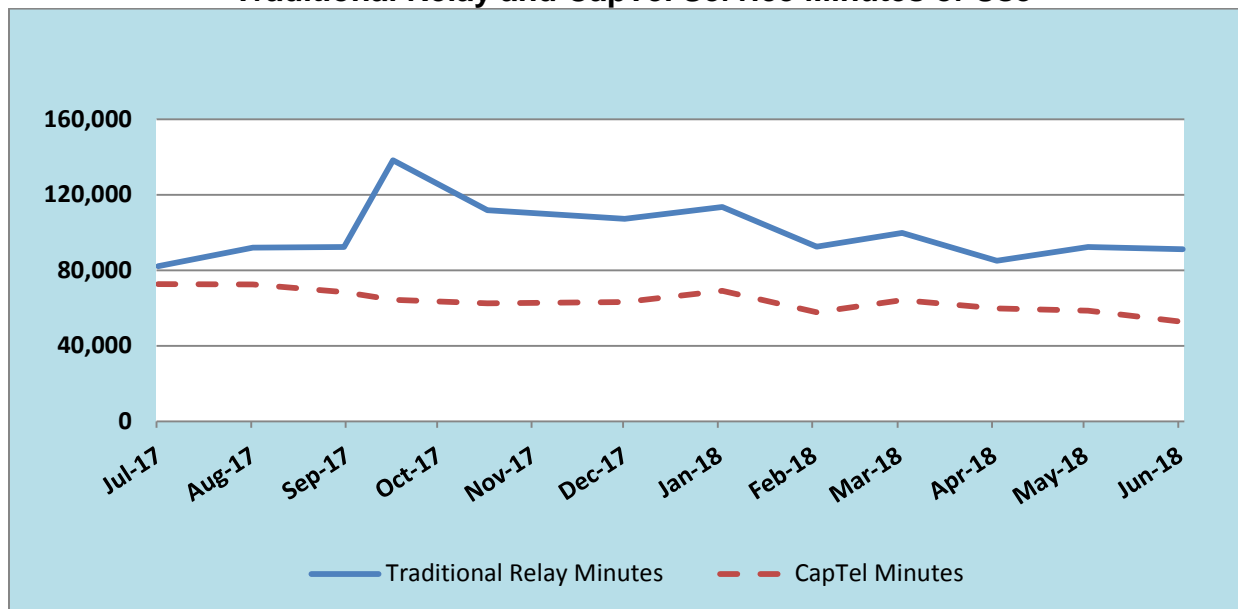
In addition to providing equipment, Florida relay also provides funding based on minutes of use for traditional relay service and CapTel service. Traditional relay service provides deaf or hard of hearing persons access to basic telecommunications services by using a specialized Communications Assistant who relays information between the deaf or hard of hearing person and the other party to the call. The deaf or hard of hearing person uses a Telecommunications Device for the Deaf (TDD) to communicate with the Communications Assistant. The person using the TDD types a message to the Communications Assistant who in turn voices the message to the other party.

By comparison, CapTel service allows captioned telephone users to dial the number they wish to call and be automatically connected to a captioned telephone relay operator at the TRS facility. Specialized TRS equipment, in turn, automatically connects the captioned telephone user's line to a second outgoing line from the TRS facility to the called party. The relay operator repeats what the called party says into a computer and voice recognition technology automatically transcribes it from the relay operator's voice into text, which is then transmitted directly to the user. The use of voice recognition technology allows the captions to appear on the captioned telephone nearly simultaneously with the called party's spoken words. Throughout the call, the relay operator is completely transparent and does not participate in the call by voicing any part of the conversation.

Figure 8 reflects the minutes of use for traditional relay and CapTel service from July 2017 to June 2018. During this period, the total numbers of billable minutes of use for traditional relay calls were 1,198,402, an increase of 17 percent from a year ago. At the same time, the total number of CapTel minutes of use from July 2017 to June 2018 was 766,024. This represented a 24 percent decrease from the prior year. The decline in CapTel minutes of use is likely a result of increased use of IP CTS service. Currently, IP CTS is funded at the federal level and administered by the FCC.

Traditional relay minutes of use and CapTel minutes of use are tracked separately due to the cost differential of the two services. While relay minutes currently have a cost of \$1.35 per minute, CapTel service has a cost of \$1.69 per minute because of its specialized service.

Figure 8
Traditional Relay and CapTel Service Minutes of Use



Source: July 2017 - June 2018 monthly bills from Sprint Relay.

VI. TASA Advisory Committee

In accordance with Section 427.706, F.S., the FPSC established a committee to advise the FPSC and FTRI concerning TRS. The advisory committee provides the expertise, experience, and perspective of people who are deaf, hard of hearing, deaf-blind, or speech impaired to the Commission and to the FTRI regarding the operation of TRS. The committee also advises the Commission and the Administrator on any matter relating to the quality and cost-effectiveness of TRS and the specialized telecommunications devices distribution system. Members of the committee are not compensated for their services, but are entitled to per diem and travel expenses for committee meetings. The advisory committee can consist of up to ten individuals. Figure 9 lists the current members of the TASA advisory committee.

**Figure 9
TASA Advisory Committee**

Recommending Organization	Name of Member
Center for Hearing and Communication	Margaret (Peggy) Brown
Deaf and Hard of Hearing Services of the Treasure Coast, Inc.	Rick Kottler
Florida Deaf/Blind Association	Cheryl Rhodes
Florida Association of the Deaf, Inc.	Tom D'Angelo
Florida Telecommunications Industry Association	Maryrose Sirianni
Florida Association of the Deaf, Inc.	Tim Wata
Florida Telecommunications Industry Association	Elizabeth Bradin

Source: <http://www.floridapsc.com/Telecommunication/TASAAAdvisoryCommittee>

A. TASA Advisory Committee Meeting - April 18, 2018

At the April 18, 2018 meeting, the topics discussed included recent FCC and FPSC actions regarding relay service, FTRI's Fiscal Year 2018-2019 proposed budget, Florida relay traffic trends, service quality testing, and CapTel service.

Included in FTRI's presentation were details of its Fiscal Year 2018-2019 budget request. FTRI explained that its proposed budget projected total operating revenues of \$5,793,651 and total expenses of \$6,114,412. Based on the projected revenues and expense increase, FTRI requested that the Commission grant FTRI authority to transfer \$320,761 from the Reserve Account to offset the shortfall. FTRI also requested that the TASA surcharge be maintained at 10 cents per line each month for Fiscal Year 2018-2019.

B. TASA Advisory Committee Meeting - October 25, 2018

The October 25, 2018 Advisory Committee meeting included an FPSC staff presentation on recent FCC and FPSC actions regarding relay service, a presentation by FTRI on its 2017-2018 Annual Report, and a presentation by Sprint.

FTRI's Annual Report presentation included details on its operations, including client servicing, equipment distribution, and outreach activities. FTRI also provided information on the operations of contracted services through Regional Distribution Centers.⁹

Sprint's presentation included an update on its operations, including minutes of use for TRS and CapTel, its Disaster Recovery Plan, and its Florida Outreach Expense Report.

⁹ Florida Telecommunications Relay, Inc., Annual Report (2017-2018), http://www.floridapsc.com/Files/PDF/Utilities/Telecomm/Relay/FTRI_2018.pdf, Accessed on December 11, 2018

VII. Conclusion

The FPSC will continue to be responsive to the needs of the deaf, hard of hearing, deaf-blind, and speech impaired community in Florida. In addition, FTRI continues to distribute equipment and perform outreach activities that increase consumer awareness of both FTRI's programs and the relay system.

The Telecommunications Relay industry is evolving. In Fiscal Year 2017-2018, traditional relay service minutes increased slightly from the prior fiscal year. However, based on continued advancements in technology, along with the expansion of consumer choice, the direction of traditional relay service usage is unclear.

The decline in CapTel minutes of use in Fiscal Year 2017-2018 is likely the result of increased use of IP CTS service. As discussed in the federal developments section, in recent years the use of IP CTS has grown exponentially, and currently represents almost 80 percent of the total minutes compensated by the FCC's Interstate TRS Fund. In addition to being funded by the federal government, IP CTS is currently administered by the FCC.

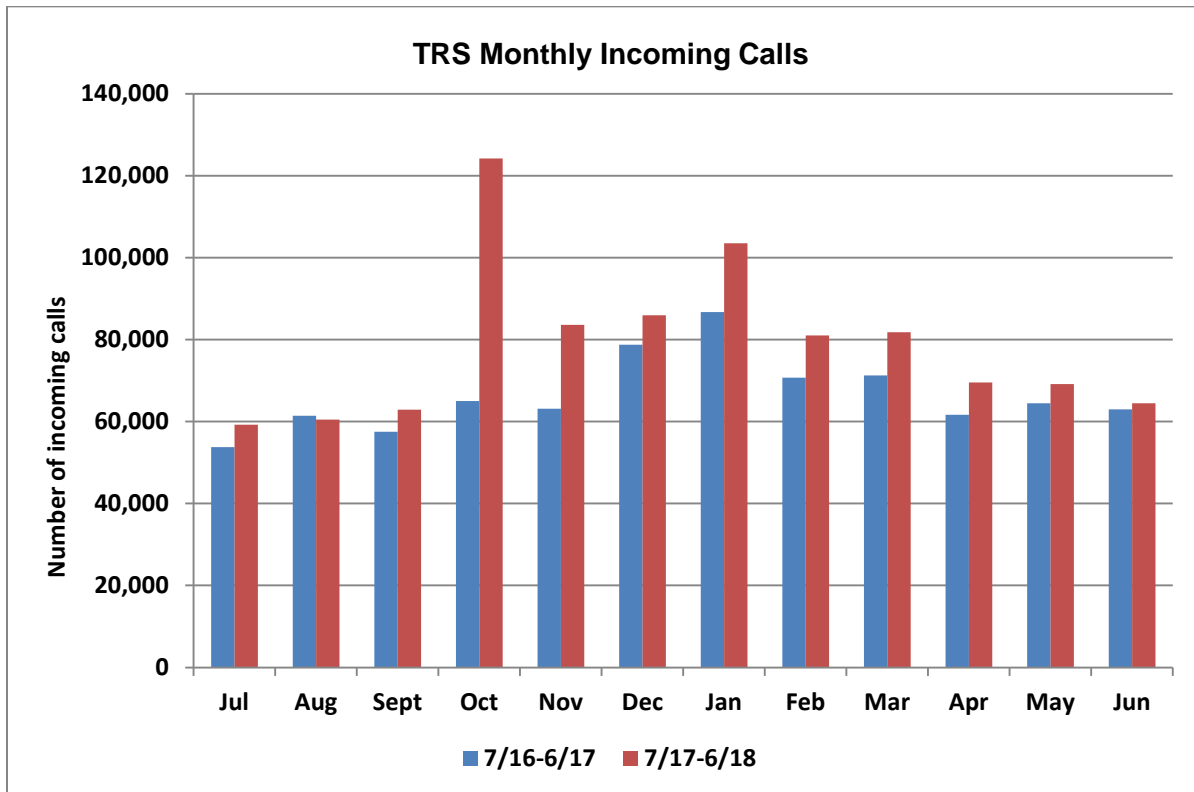
FTRI Budget for 2017-2018 and 2018-2019 Fiscal Years

	Commission Approved Budget 2017-2018	Actual Revenue And Expenses 2017-2018	Commission Approved Budget 2018-2019
Operating Revenue			
<i>Surcharges</i>	6,273,379	6,059,824	5,695,749
<i>Interest Income</i>	53,849	82,922	97,902
<i>Miscellaneous Income</i>	0	0	0
<i>Total Revenues</i>	6,327,228	6,142,746	5,793,651
<i>Surplus Account</i>	17,337,883	17,576,546	17,398,350
GRAND TOTAL FUNDS	23,665,111	23,719,292	23,192,001
CATEGORY I. Operating Expenses/ Relay Services			
<i>Sprint</i>	2,219,366	2,700,035	2,826,281
CATEGORY II. Equipment & Repairs			
<i>VCPH cordless</i>	0	710,679	0
<i>VCPS-RC200</i>	0	0	0
<i>Large Print TDDs</i>	0	0	0
<i>VCO/HCO – TDD</i>	4,600	4,600	4,600
<i>VCO Telephone</i>	0	0	0
<i>Dual Sensory Equipment</i>	0	0	0
<i>CapTel Phone Equipment</i>	0	0	0
<i>VCP Hearing Impaired</i>	1,249,948	207,194	936,572
<i>VCP Speech Impaired</i>	832	370	0
<i>TeliTalk Speech Aid</i>	9,000	18,645	13,200
<i>Jupiter Speaker Phone</i>	0	0	0
<i>In-Line Amplifier</i>	300	30	0
<i>ARS/VRS Signaling Equipment</i>	5,321	4,668	7,983
<i>VCPH Accessories</i>		38,573	0
<i>Accessories & Supplies</i>	1,580	0	1,230
<i>Telecom Equipment Repair</i>	64,339	76,273	76,775
TOTAL CATEGORY II	1,335,920	1,061,032	1,040,360
CATEGORY III. Equipment Distribution & Training			
<i>Freight-Telecom Equipment</i>	40,442	42,995	38,034
<i>Regional Distribution Centers</i>	732,996	675,919	667,484
<i>Workshop Expense</i>	0	0	0
<i>Training Expense</i>	500	512	468
TOTAL CATEGORY III	773,938	719,426	705,986

	Commission Approved Budget 2017-2018	Actual Revenue And Expenses 2017-2018	Commission Approved Budget 2018-2019
CATEGORY IV. Outreach			
<i>Outreach Expense</i>	558,976	567,005	546,250
TOTAL CATEGORY IV	558,976	567,005	546,250
CATEGORY V. General & Administrative			
<i>Advertising</i>	658	1,096	15
<i>Accounting/Auditing</i>	20,533	20,722	26,582
<i>Legal</i>	36,000	53,346	36,000
<i>Computer Consultation</i>	5,580	4,975	5,580
<i>Computer Software</i>	0	2,497	0
<i>Dues & Subscriptions</i>	1,655	2,261	2,287
<i>Furniture and Equipment Purchases</i>	6,667	0	6,263
<i>Depreciation</i>	0	2,946	0
<i>Office Equipment Lease</i>	1,827	1,355	1,552
<i>Insurance- Health/ Life/Disability/Other</i>	185,420	187,180	163,756
<i>Office Expense</i>	13,719	12,166	13,029
<i>Postage</i>	7,541	7,785	7,490
<i>Printing</i>	1,514	934	1,114
<i>Rent</i>	92,062	91,442	91,205
<i>Utilities</i>	5,297	5,666	5,294
<i>Retirement</i>	73,734	68,823	78,773
<i>Employee Compensation</i>	445,106	422,179	441,149
<i>Temporary Staff</i>	0	0	0
<i>Taxes-Payroll</i>	30,091	30,895	31,604
<i>Taxes-Unemployment Comp</i>	1,725	0	63
<i>Taxes-Licenses</i>	61	0	61
<i>Telephone</i>	17,240	16,335	16,089
<i>Travel & Business</i>	13,585	5,705	5,198
<i>Equipment Maintenance</i>	746	783	1,306
<i>Employee Training</i>	975	725	950
<i>Meeting & Interpreter</i>	1,370	1,380	883
TOTAL CATEGORY V	963,106	941,196	936,243
GRAND TOTAL EXPENSES	5,851,306	5,988,694	6,055,120

TRS Monthly Incoming Calls			
Total Incoming Calls July 2016 – June 2017		Total Incoming Calls July 2017 – June 2018	
Jul	53,743	Jul	59,216
Aug	61,439	Aug	60,475
Sept	57,539	Sept	62,921
Oct	65,000	Oct	124,217
Nov	63,125	Nov	83,607
Dec	78,775	Dec	85,919
Jan	86,697	Jan	103,493
Feb	70,755	Feb	81,053
Mar	71,252	Mar	81,825
Apr	61,664	Apr	69,579
May	64,509	May	69,140
Jun	62,997	Jun	64,494
Total	797,495	Total	945,939

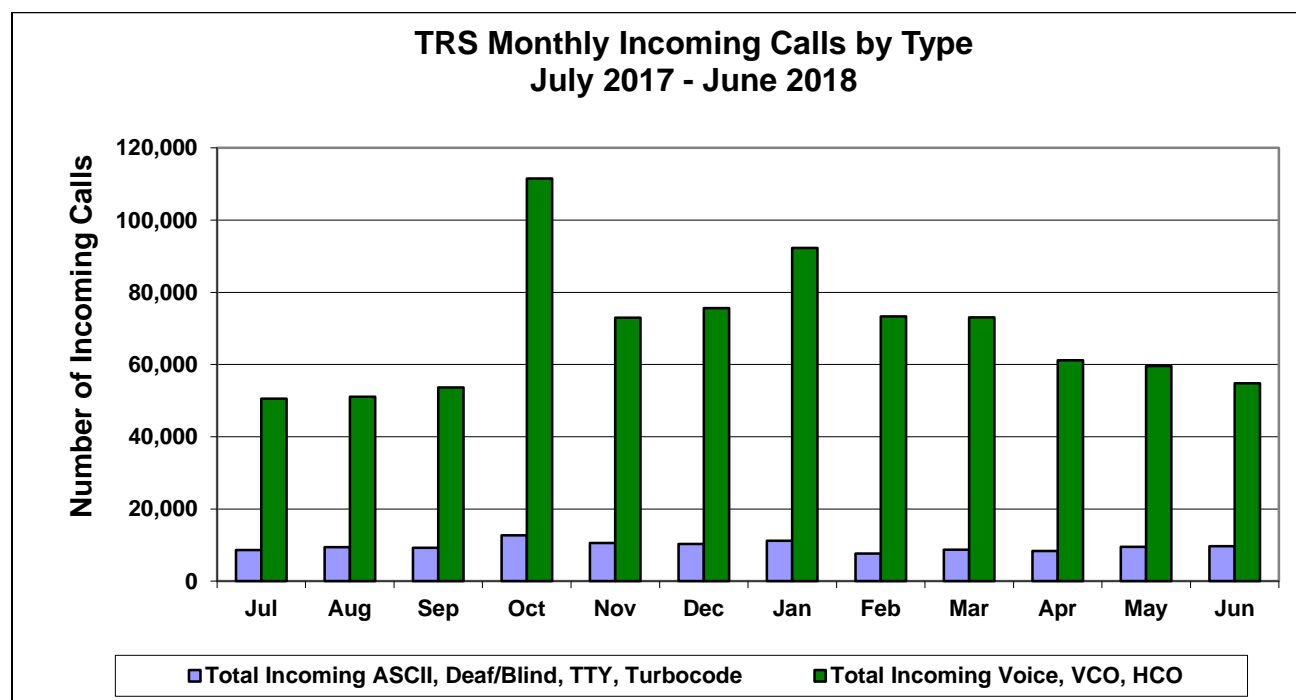
Source: Sprint Telecommunications Relay Services Report – Florida Traffic Pattern Statistics – July 2016-June 2018.



Source: Sprint Telecommunications Relay Services Report – Florida Traffic Pattern Statistics – July 2016-June 2018.

TRS Monthly Incoming Calls by Type July 2017 – June 2018										
Month	ASCII	Deaf/ Blind Baudot	TTY	Turbo -code	Total ASCII, Deaf/Blind Baudot, TTY, Turbo-code	Voice	VCO	HCO	Total Voice, VCO, HCO	Total Incoming Calls
Jul	360	2	8,088	213	8,663	48,701	1,789	63	50,553	59,216
Aug	333	1	8,906	152	9,392	49,274	1,711	98	51,083	60,475
Sep	355	1	8,751	185	9,292	51,886	1,696	47	53,629	62,921
Oct	302	31	12,196	194	12,723	109,689	1,771	34	111,494	124,217
Nov	316	76	10,012	226	10,630	71,057	1,872	48	72,977	83,607
Dec	328	56	9,785	159	10,328	73,678	1,878	35	75,592	85,919
Jan	368	0	10,813	53	11,234	90,306	1,909	44	92,259	103,493
Feb	367	0	7,295	27	7,689	71,793	1,520	51	73,364	81,053
Mar	619	2	8,110	15	8,746	71,384	1,652	43	73,079	81,825
Apr	1,031	2	7,281	70	8,384	59,709	1,416	69	61,194	69,579
May	696	0	8,735	93	9,524	57,989	1,565	62	59,616	69,140
Jun	904	0	8,697	75	9,676	53,425	1,356	37	54,818	64,494
Total	5,979	171	108,669	1462	116,281	808,891	20,135	631	829,658	945,939

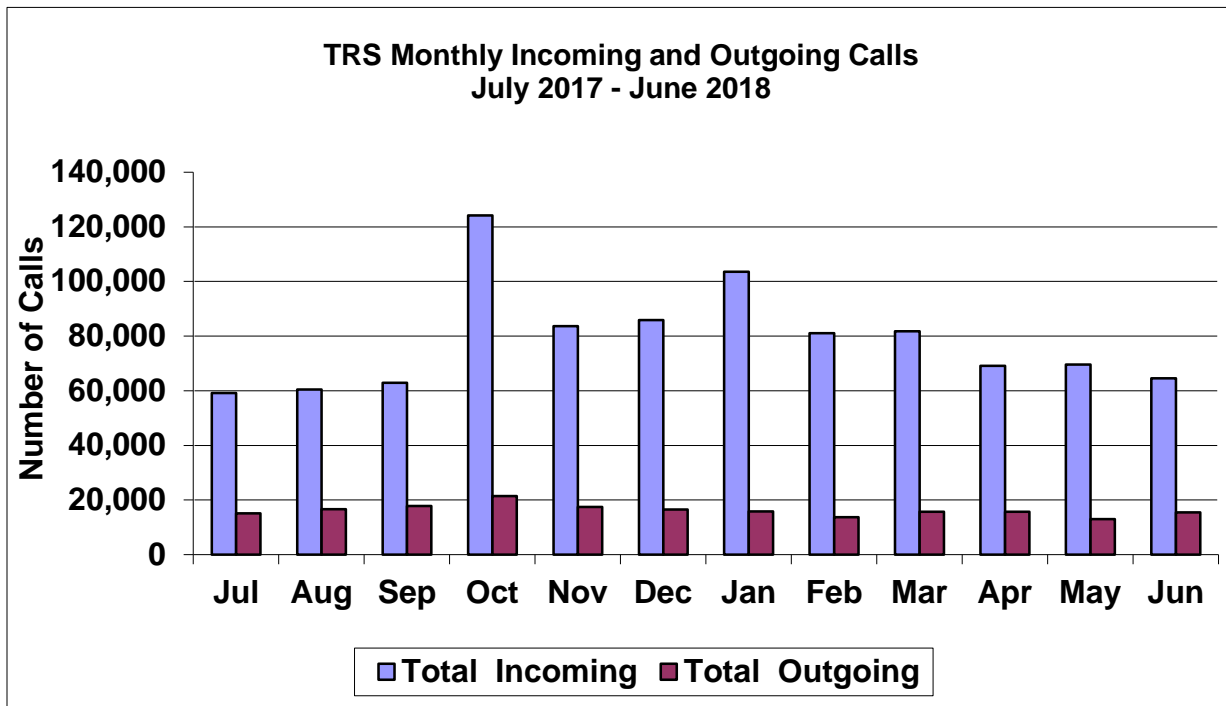
Source: Sprint Telecommunications Relay Services Report – Florida Traffic Pattern Statistics - July 2017-June 2018.



Source: Sprint Telecommunications Relay Services Report – Florida Traffic Pattern Statistics - July 2017-June 2018.

TRS Monthly Incoming and Outgoing Calls July 2017 – June 2018				
Month	Total Incoming	Incomplete Outgoing	Complete Outgoing	Total Outgoing
Jul	59,216	3,122	12,044	15,166
Aug	60,475	2,995	13,656	16,651
Sep	62,921	3,655	14,163	17,818
Oct	124,217	4,280	17,165	21,445
Nov	83,607	2,966	14,555	17,521
Dec	85,919	3,130	13,445	16,575
Jan	103,493	3,033	12,829	15,862
Feb	81,053	2,945	10,791	13,736
Mar	81,825	3,283	12,455	15,738
Apr	69,579	2,939	12,730	15,669
May	69,140	2,340	10,720	13,060
Jun	64,494	2,826	12,661	15,487
Total	945,939	37,514	157,214	194,728

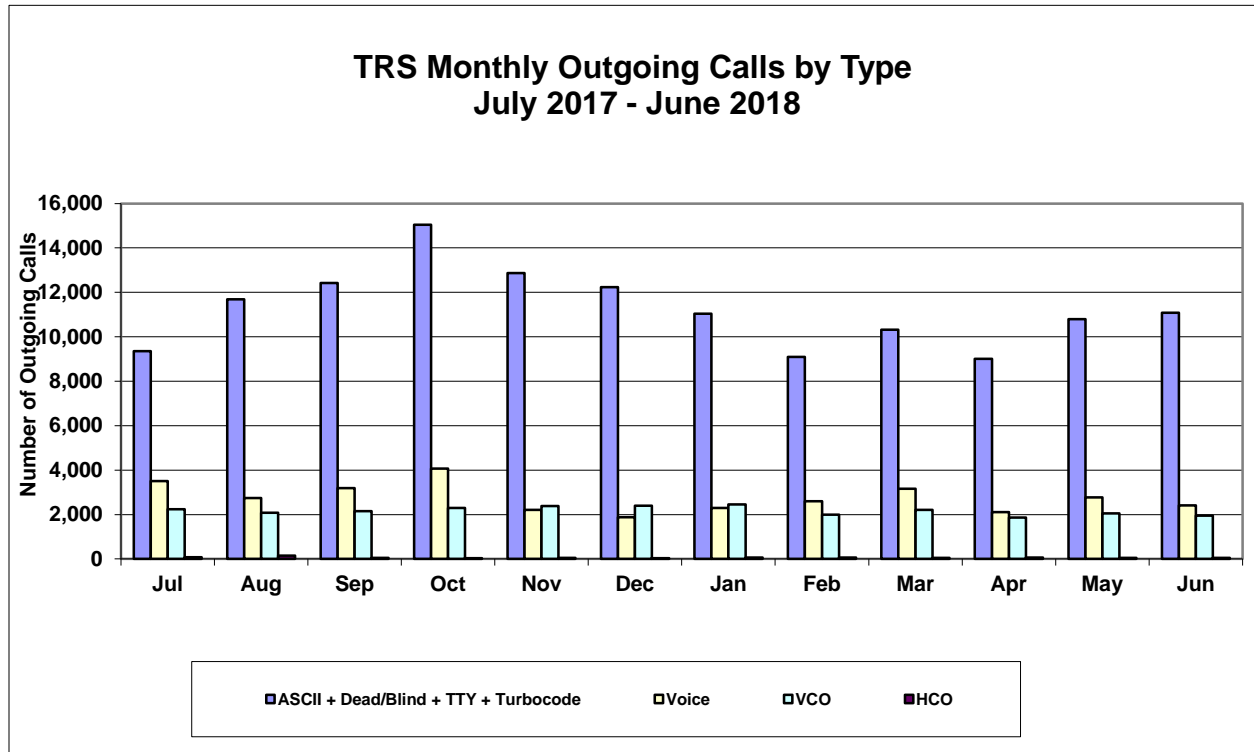
Source: Sprint Telecommunications Relay Services Report – Intrastate/Interstate for FL - July 2017-June 2018.



Source: Sprint Telecommunications Relay Services Report – Intrastate/Interstate for FL - July 2017-June 2018.

TRS Monthly Outgoing Calls by Type July 2017 – June 2018										
Month	ASCII	Deaf/Blind Baudot	TTY	Turbo-code	Total ASCII, Deaf/Blind, Baudot, TTY, Turbocode	Voice	VCO	HCO	Total Voice, VCO, HCO	Total Outgoing Calls
Jul	192	0	8,947	209	9,348	3,500	2,235	83	5,818	15,166
Aug	190	10	11,327	158	11,685	2,737	2,074	155	10,784	16,651
Sep	180	0	12,069	177	12,426	3,186	2,152	54	5,392	17,818
Oct	190	45	14,624	181	15,040	4,067	2,297	41	6,405	21,445
Nov	187	116	12,358	212	12,873	2,212	2,386	50	4,648	17,521
Dec	187	75	11,850	159	12,271	1,874	2,391	39	4,304	16,575
Jan	187	0	10,811	46	11,044	2,302	2,450	66	4,818	15,862
Feb	214	0	8,869	5	9,088	2,592	1,989	67	4,648	13,736
Mar	395	0	9,914	5	10,314	3,166	2,208	50	5,424	15,738
Apr	1,314	3	7,620	67	9,004	2,110	1,871	69	4,050	15,669
May	405	0	10,309	76	10,790	2,765	2,058	56	4,879	13,060
Jun	1,340	0	9,672	66	11,078	2,413	1,946	50	4,409	15,487
Total	4,981	249	128,370	1,361	134,961	32,924	26,057	780	65,579	194,728

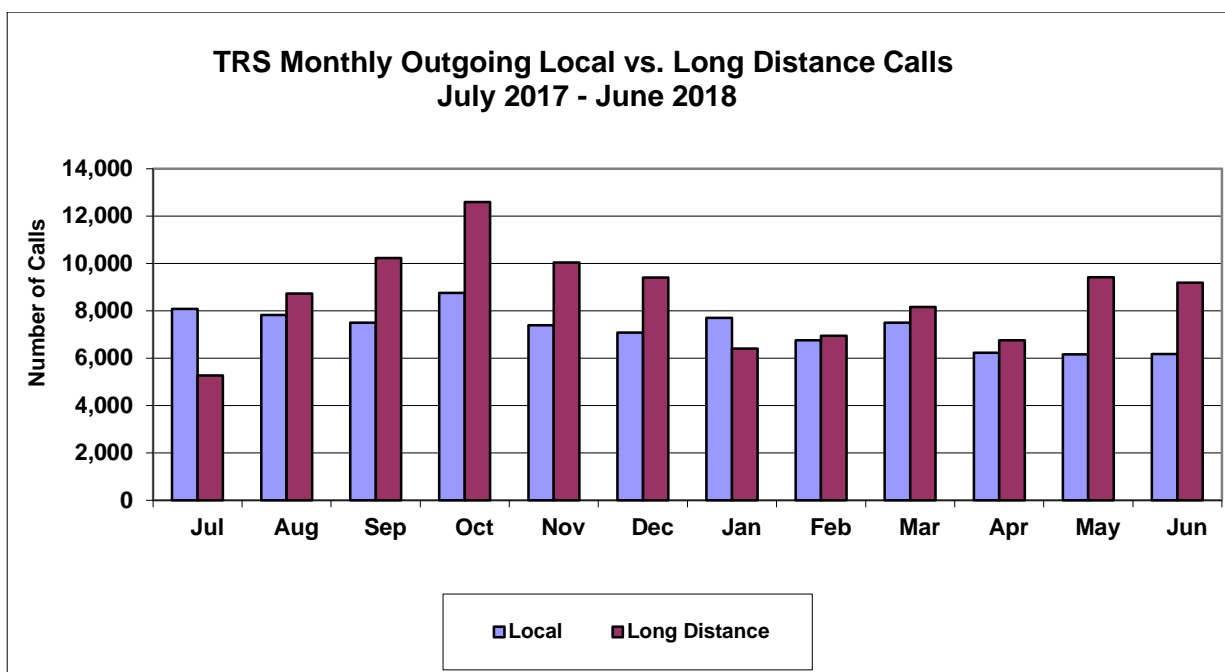
Source: Sprint Telecommunications Relay Services Report – Florida Traffic Pattern Statistics - July 2017-June 2018.



Source: Sprint Telecommunications Relay Services Report – Florida Traffic Pattern Statistics - July 2017-June-2018.

TRS Monthly Outgoing Local vs. Long Distance Calls July 2017 – June 2018 ¹⁰							
Month	Toll Free	Intrastate Intralata	Intrastate Interlata	Interstate	International	Total Long Distance	Local
Jul	1,478	316	3,339	104	28	5,265	8,089
Aug	1,774	348	4,216	2,228	162	8,728	7,831
Sep	1,679	597	5,969	1,939	45	10,229	7,495
Oct	1,944	598	7,697	2,312	42	12,593	8,752
Nov	1,684	398	6,244	1,687	30	10,043	7,395
Dec	1,428	412	5,815	1,710	44	9,409	7,076
Jan	1,546	529	4,248	67	19	6,409	7,701
Feb	1,153	610	3,640	1,491	46	6,940	6,755
Mar	1,396	503	4,499	1,664	96	8,158	7,497
Apr	1,257	414	3,674	1,360	53	6,758	6,225
May	1,159	578	5,643	1,967	77	9,424	6,164
Jun	1,162	354	5,504	2,146	31	9,197	6,181
Total	17,660	5,657	60,488	18,675	673	103,153	87,161

Source: Sprint Telecommunications Relay Services Report – Intrastate/Interstate for FL - July 2017-June 2018.

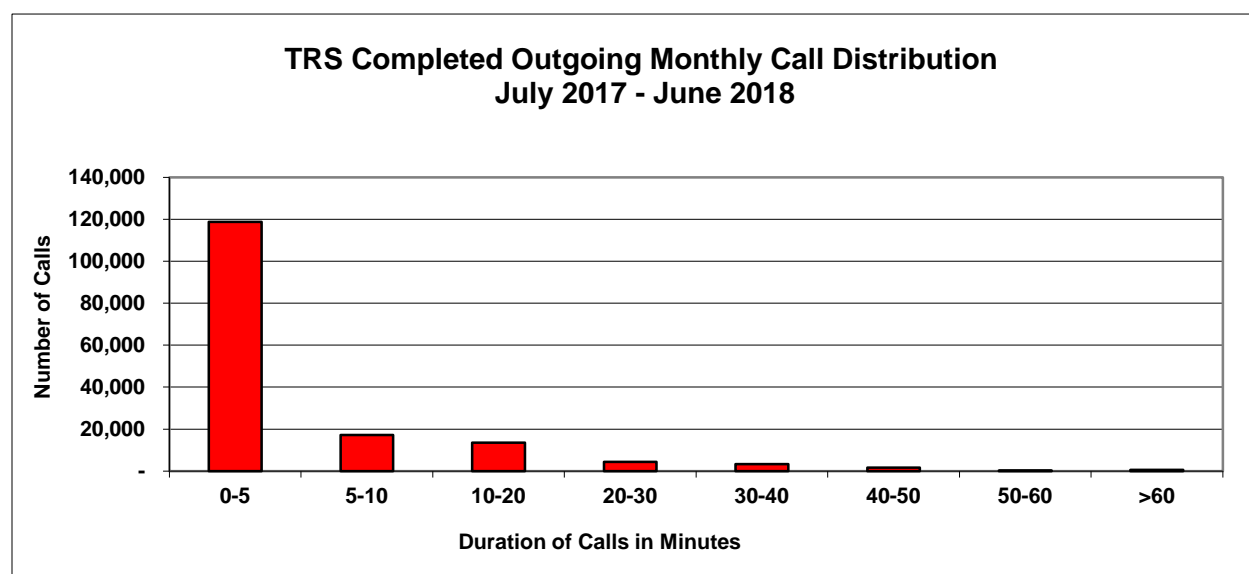


Source: Sprint Telecommunications Relay Services Report – Intrastate/Interstate for FL - July 2017-June 2018.

¹⁰ Does not include Directory Assistance Calls.

TRS Completed Outgoing Monthly Call Distribution July 2017 – June 2018								
In Minutes								
Month	0-5	5-10	10-20	20-30	30-40	40-50	50-60	>60
Jul	9,261	1,251	900	349	148	69	32	34
Aug	10,116	1,536	1,287	409	155	78	34	41
Sep	10,767	1,518	1,201	376	167	59	28	47
Oct	13,185	1,789	1,400	431	179	97	39	45
Nov	10,867	1,546	1,324	474	172	93	30	49
Dec	10,101	1,461	1,149	451	142	66	22	53
Jan	9,558	1,443	1,165	421	108	80	16	38
Feb	8,264	1,165	862	282	124	50	16	28
Mar	9,508	1,330	1,029	328	141	57	21	41
Apr	8,026	1,305	911	261	91	60	28	38
May	9,678	1,372	1,126	299	128	63	21	43
Jun	9,486	1,416	1,170	327	122	51	38	51
Total	118,817	17,132	13,524	4,408	1,677	823	325	508

Source: Sprint Telecommunications Relay Services Report – Call Profile Number of Outbound Calls for FL - July 2017-June 2018.



Source: Sprint Telecommunications Relay Services Report – Call Profile Number of Outbound Calls for FL - July 2017-June 2018.

TRS Billable Minutes and Charges July 2017 – June 2018		
Month	TRS Minutes of Use	TRS Charges (\$)
Jul	82,128	\$110,873
Aug	92,064	\$124,286
Sept	92,427	\$124,776
Oct	138,200	\$186,570
Nov	111,816	\$150,952
Dec	107,253	\$144,792
Jan	113,477	\$153,194
Feb	92,485	\$124,855
Mar	99,876	\$134,833
Apr	85,065	\$114,838
May	92,401	\$124,741
Jun	91,210	\$123,133
Total	1,198,402	\$1,617,843

Source: Sprint Monthly Traffic Report

CapTel Billable Minutes and Charges July 2017 – June 2018		
Month	CapTel Minutes of Use	CapTel Charges (\$)
Jul	72,675	\$118,461
Aug	72,549	\$118,255
Sept	68,454	\$111,581
Oct	64,361	\$104,909
Nov	62,510	\$101,892
Dec	63,262	\$103,116
Jan	69,109	\$112,648
Feb	57,739	\$94,116
Mar	64,264	\$108,604
Apr	59,859	\$101,161
May	58,551	\$98,951
Jun	52,691	\$89,048
Total	766,024	\$1,262,742.00

Source: Sprint Monthly Traffic Report

Glossary

ASCII: The American Standard Code for Information Interexchange employs an eight bit code and can operate at any standard transmission baud rate including 300, 1200, 2400, and higher. Baud rate is a measure of how fast data is moving between instruments that use serial communication. The standard ASCII character set consists of 128 decimal numbers ranging from 0 through 127 assigned to letters, numbers, punctuation marks, and the most common special characters. Computers use ASCII code, while most telecommunications devices for the deaf use Baudot which has a fixed baud rate of 45.5.

Baudot: A seven bit code, only five of which are information bits. Baudot is used by some text telephones to communicate with each other at a 45.5 baud rate.

CapTel: A captioned telephone service which uses a telephone that looks similar to a traditional telephone but also has a text display that allows the user, on one standard telephone line, to listen to the other party speak and simultaneously read captions of what the other party is saying.

Communications Assistant: A person who translates or interprets conversation between two or more end users of telecommunications relay service.

Dialogue RC 200: A phone which has voice activated answering, designed for people with any degree of mobility and dexterity loss.

Dual Sensory Impaired: Having both a permanent hearing impairment and a permanent visual impairment and includes deaf/blindness.

FTRI: The Florida Telecommunications Relay, Inc., which is the nonprofit corporation formed to serve as the Telecommunications Access System Act Administrator.

HCO: Hearing Carry Over is a form of relay service in which the person with the speech impairment is able to listen to the other end user and, in reply, the Communications Assistant speaks the text as typed by the person with the speech disability.

Internet Protocol (IP) Relay: Allows people who have difficulty hearing or speaking to communicate with anyone in the world through an Internet connection using a computer and the Internet, rather than with a TTY and a standard telephone line.

Jupiter Speaker Phone: A speaker phone which provides hands-free telephone access and accommodates speech-impaired, hearing-impaired, and mobility-impaired individuals.

Regional Distribution Centers: Non-profit agencies across Florida contracted by FTRI to provide equipment distribution services.

TDD: The Telecommunications Device for the Deaf is a type of machine that allows people who are deaf, hard of hearing, or speech impaired to communicate over the phone using a keyboard and a viewing screen.

TeliTalk: The TeliTalk speech aid is specifically designed to meet the needs of approximately 3,000 speech impaired people in Florida who have had laryngectomies. The TeliTalk Speech Aid is a telephone unit with an electro-larynx device attached and is operated just like any other speech aid, allowing for a variety of neck placements and oral straw use.

TTY: A Text Telephone is a machine that employs graphic communication in the transmission of coded signals through a wire or radio communication system. TTY supersedes the term "TDD" or "telecommunications device for the deaf."

Turbo Code: A feature that allows for enhanced transmission and the capability to interrupt during transmission during relay calls on text telephones. Turbo Code is an enhanced TTY protocol which has a higher data rate than regular Baudot protocol and is in full ASCII compliance.

Tykriphone: A hands-free speakerphone which accommodates speech-impaired and mobility-impaired individuals.

VCO: Voice Carry Over is a form of TRS in which the person with the hearing disability is able to speak directly to the other end user. The Communications Assistant types the response back to the person with the hearing disability. The Communications Assistant does not voice the conversation.

VCP: The Volume Control Phone is a phone for the hearing or speech impaired which amplifies the incoming voice from 0 to 40 decibels.

Video Relay Service: A telecommunications relay service that allows people with hearing or speech disabilities and who use sign language to communicate with voice telephone users through video equipment. The video link allows the Communications Assistant to view and interpret the party's signed conversation and then relay the conversation back and forth with a voice caller.

Visual Ring Signaler: A device which connects to a lamp and makes the light flash on and off when the telephone rings.