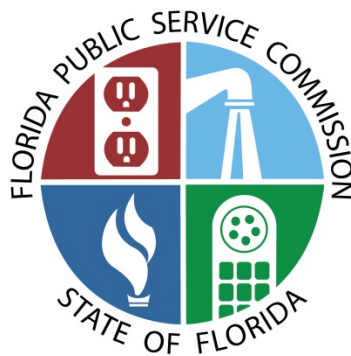




*The Status of the
Telecommunications Access System Act of 1991*



December 2022

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I. Telecommunications Access System Act of 1991

Chapter 427, Florida Statutes (F.S.), established the Telecommunications Access System Act of 1991 (TASA). Section 427.702, F.S., requires the Florida telecommunications access system to be compliant with regulations adopted by the Federal Communications Commission (FCC) to implement Title IV of the Americans with Disabilities Act (ADA). The ADA required the establishment of services to enable an individual with a hearing or speech disability to communicate by telephone or other device through the telecommunications system. Section 427.704, F.S., charges the Florida Public Service Commission (FPSC or Commission) with overseeing the administration of the statewide telecommunications access system.

The purpose of the Florida telecommunications access system is to provide equitable basic access to the telecommunications network for individuals who are deaf, hard of hearing, deaf-blind, or speech impaired.¹ The Commission fulfills its duty to oversee the administration of this system by selecting a provider of basic telecommunications relay service (TRS or relay service) and captioned telephone service (CTS) through a competitive bidding process. The Commission was also charged with designating an administrator of the relay system that is responsible for the distribution of specialized equipment and outreach.

In May 1991, the FPSC directed the local exchange companies to form a not-for-profit corporation, as required by TASA, to serve as administrator. Florida Telecommunications Relay, Inc. (FTRI) was thus created to administer the distribution of specialized equipment in Florida.² On an annual basis, the Commission approves a budget for FTRI and sets the amount of the TASA surcharge, which is collected by telecommunications service providers and remitted to FTRI.

Section 427.704(9), F.S., requires the Commission to prepare an annual report on the operation of the telecommunications access system and make it available on the Commission's website. The report must, at a minimum, briefly outline the status of developments in the telecommunications access system, the number of persons served, the call volume, revenues and expenditures, the allocation of the revenues and expenditures between provision of specialized telecommunications devices to individuals and operation of statewide relay service, other major policy or operational issues, and proposals for improvements or changes to the telecommunications access system.

¹ Section 427.702(2), F.S.

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 October 13, 2022.

II. Equipment Distribution and Outreach

Under the FPSC’s oversight, FTRI fulfills some of the requirements of TASA by distributing 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 telecommunications access system. FTRI and its 20 regional distribution centers conducted 314 outreach events during the last fiscal year. FTRI’s operations are funded through the collection of the TASA surcharge.

The tables below provide a summary of FTRI’s administration of the Florida telecommunications access system. Table 1 shows FTRI’s revenues and expenses for Fiscal Year 2021-2022. FTRI’s largest expense component, which accounted for approximately half of all expenses, was relay service expenses paid to Sprint Communications Company, L.P. (Sprint) as the relay services provider. These relay services are discussed further in section III. Any funding surpluses are deposited in a reserve account.

Table 1
FTRI Financial Report

Account	Amount
Total Revenue	\$4,154,656
Relay Services Expense	(1,667,064)
Equipment and Repair Expense	(429,508)
Equipment Distribution Expense	(163,149)
Outreach Expense	(481,583)
Administrative Expense	(854,121)
Revenue Less Expenses	\$559,231

Source: Florida Telecommunications Relay Inc.’s 2021-2022 Financial Statements.

Section 427.704(7), F.S., requires the relay administrator to file quarterly financial statements for the distribution of specialized telecommunications devices and the telecommunications relay service. FTRI also files an annual report with the Commission, detailing equipment distribution, clients served, and outreach efforts. In its 2022 annual report, FTRI reported that it distributed approximately 5,471 pieces of relay equipment for Fiscal Year 2021-2022. The equipment predominantly distributed by FTRI is the volume control telephone for the hard of hearing.

FTRI, along with its regional distribution centers, provides 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 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.

As part of the applications, consumers are informed of their responsibility to return equipment when it is no longer being used.

Table 2 compares equipment distributed for the last two fiscal years. As indicated in the Table, the total number of units distributed by FTRI declined by 15 percent during the last fiscal year.

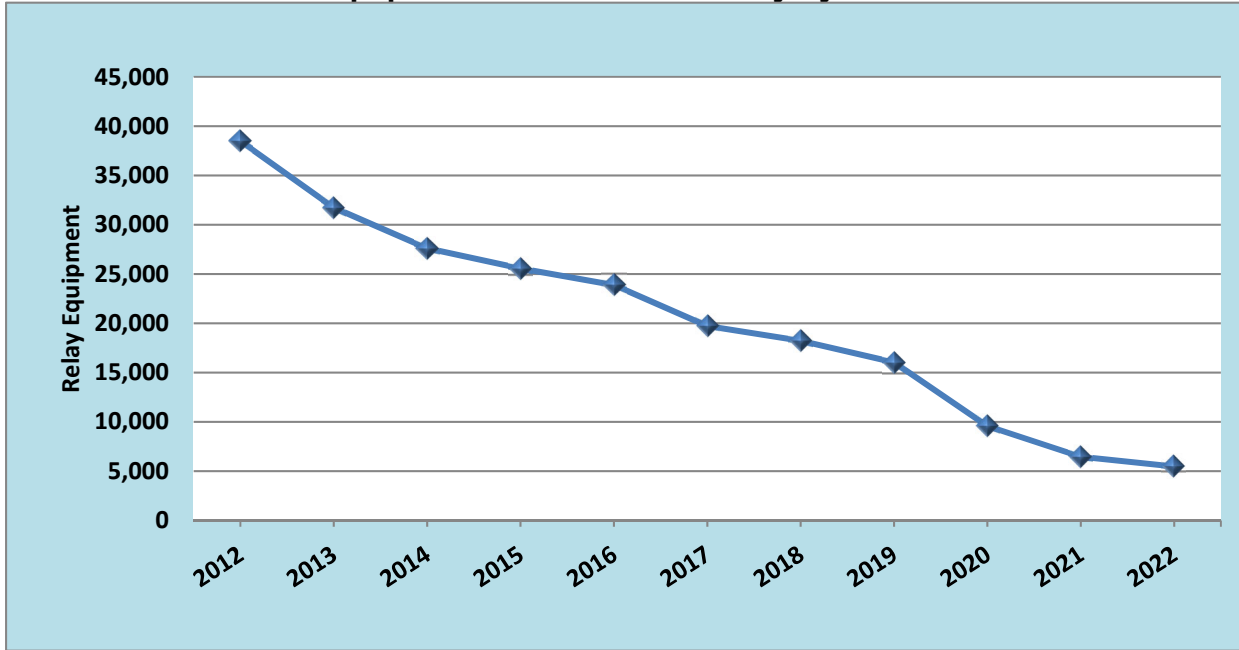
Table 2
Equipment Distributed by FTRI

Equipment Type	Units 7/1/20 – 6/30/21	Units 7/1/21 – 6/30/22	Percentage Change
Volume Control Telephone for Hearing Impaired (VCP)	4,916	4,061	-17%
Audible Ring Signaler (ARS) and Visual Ring Signaler (VRS)	61	63	3%
Telecommunications Device for the Deaf (TDD)	8	11	38%
Captioned Telephone	85	52	-39%
In-Line Amplifier	1,336	1,233	-8%
Speech Challenged Telephone	36	39	8%
Other – Includes hearing carry-over and voice-carry-over telephones	21	12	-43%
Total	6,463	5,471	-15%

Source: Florida Telecommunications Relay, Inc.'s 2020-2021 Annual Report through 2021-2022 Annual Report and Data Request Response.

Figure 1 shows the total units of relay equipment distributed from 2012 through 2022. As indicated in this Figure, the decline in equipment distribution during Fiscal Year 2021-2022, is consistent with the steady decline in distribution experienced over the past decade.

**Figure 1
FTRI Equipment Distribution History by Fiscal Year**



Source: Florida Telecommunications Relay, Inc.'s 2011-2012 Annual Report through 2021-2022 Annual Report.

Table 3 reflects the number of new recipients receiving equipment and training for Fiscal Year 2021-2022. Approximately 98 percent of new recipients are hard of hearing. The number of new recipients is lower than the distributed equipment referenced in Table 2 because a significant number of recipients received more than one piece of equipment.

**Table 3
New Recipients of Equipment and Training
(For Fiscal Year 2021-2022)**

Type of Recipient	New Recipients
Deaf	11
Hard of Hearing	2,240
Speech Challenged	39
Dual Sensory	0
Total	2,290

Source: Florida Telecommunications Relay, Inc.'s 2021-2022 Annual Report.

Table 4 provides a listing of professionals involved with the certification of client applications for Fiscal Year 2021-2022. Most applications received by FTRI were approved at Deaf Service Centers.

Table 4
Applications Approved by Certifier Type
(For Fiscal Year 2021-2022)

Category of Certifier	Approved Applications
Deaf Service Center Director	1,679
Hearing Aid Specialist	323
Physician, Audiologist, Speech Pathologist	285
Federal or State Agency	3
Total	2,290

Source: Florida Telecommunications Relay, Inc.'s 2021-2022 Annual Report.

Table 5 reflects the number of persons served by FTRI between Fiscal Years 2012-2013 and 2021-2022. New clients served and customer calls are two of the key categories monitored to evaluate participation in the relay program. As presented, there has been an eighty-five percent decline in new clients served and a forty-nine percent decline in customer calls over the past ten years.

Table 5
FTRI Clients Served

Fiscal Year	New	Modified	Exchange	Return	Follow-Up	Calls	Total
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
2018-2019	9,874	139	5,798	3,245	732	18,452	38,240
2019-2020	5,658	94	3,694	1,986	380	3,634	15,446
2020-2021	2,432	667	2,663	1,424	226	3,634	11,046
2021-2022	2,290	349	2,075	1,254	150	11,892	18,010

Source: Florida Telecommunications Relay, Inc.'s 2012-2013- Annual Report through 2021-2022 Annual Report.

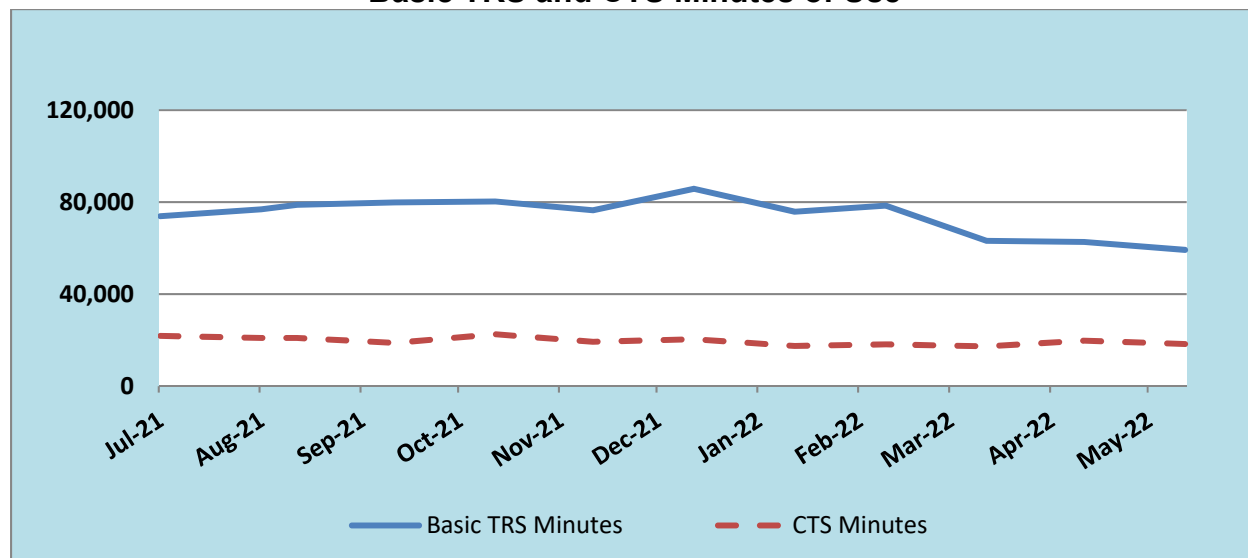
III. Relay Services and Minutes of Use

Relay service provides deaf or hard of hearing persons access to basic telecommunications services by using a specialized Communications Assistant (CA) 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 CA. The person using the TDD types a message to the CA who in turn voices the message to the other party.

Captioned telephone service (CTS) allows users to dial the number they wish to call and be connected automatically to a captioned telephone relay operator at the CTS service facility. Specialized captioned telephone equipment, in turn, automatically connects the user’s line to a second outgoing line from the CTS facility to the called party. The relay operator repeats what the called party says into a computer and voice recognition technology automatically transcribes it 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.

Figure 2 reflects the minutes of use for basic TRS and CTS from July 2021 to June 2022. During this period, the total number of billable minutes of use for basic TRS calls was 891,635, a decrease of 14 percent from the previous year. The total number of CTS minutes of use from July 2021 to June 2022 was 236,044, which represents a 36 percent decrease from the prior year. Basic TRS and CTS minutes of use are tracked separately due to the cost differential between the two services. Basic TRS currently has a cost of \$1.60 per minute, while CTS has a cost of \$1.67 per minute due to its specialized service.

Figure 2
Basic TRS and CTS Minutes of Use



Source: Sprint Monthly Traffic Report - July 2021-June 2022.

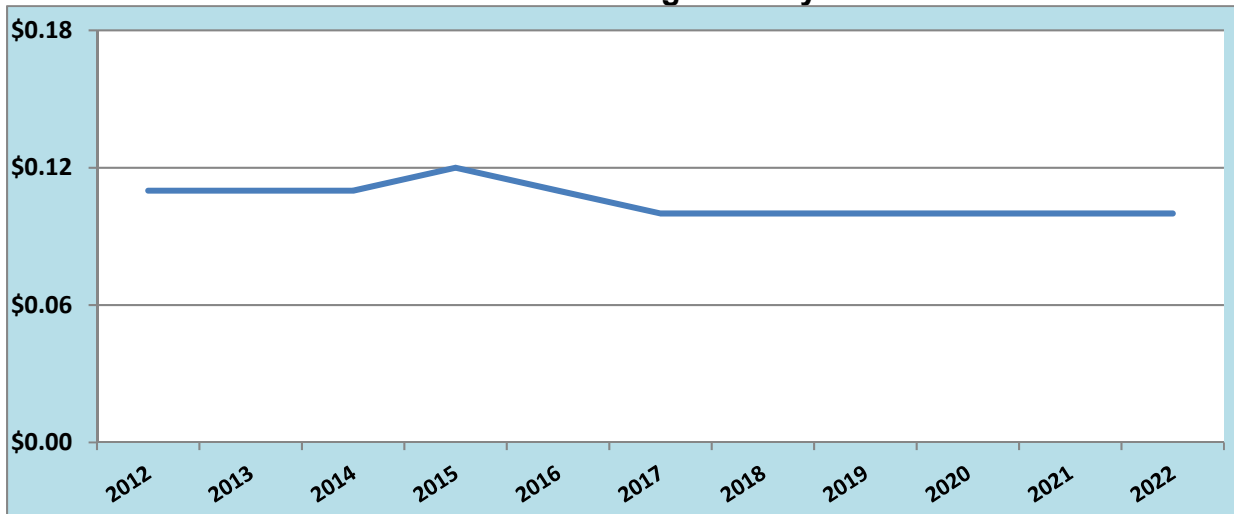
Overall, the TRS market is being impacted by the development of technology. The definitions of equipment and service supported by TASA has not changed since it was enacted over 30 years ago, which limits the types of new technology the Florida program can support. Consumers that once may have used Florida's TRS are transitioning to more advanced technologies such as smart phones, wireless computing, Internet Protocol (IP) Relay, IP CTS, and Video Relay, which are not part of Florida's telecommunications access system.³ The shift away from basic TRS and CTS equipment to other technologies contributes to the decline in the minutes of use as presented in Figure 2. Based on continued advancements in technology, along with the expansion of consumer choice, it appears that these trends will continue. Appendix A through Appendix H contain usage information on the various relay services compiled from Sprint's monthly reports.

³ IP Relay, VRS, and IP CTS are funded by the federal relay program.

IV. Funding

The Florida telecommunications access system is funded through a monthly surcharge on basic telecommunications access lines (landlines), up to 25 lines per customer. FTRI's revenues continue to decline due to the steady fall in the number of landlines. Over the last ten years, the number of landlines has consistently declined as consumers switch to other technologies, such as wireless and Voice over Internet Protocol (VoIP). These growing services are not required by TASA to contribute to the Florida telecommunications access system. The TASA surcharge for Fiscal Year 2021-2022 was \$0.10 per access line each month. Figure 3 provides a historical view of the monthly TASA surcharge since 2012.

Figure 3
TASA Surcharge History



Source: FPSC Orders establishing budget and setting monthly surcharge, 2012 through 2022.

On February 25, 2022, FTRI filed its proposed Fiscal Year 2022-2023 budget for FPSC consideration. At the July 7, 2022 Agenda Conference, the Commission approved a total FTRI budget expense of \$3,961,745 and maintained the monthly TASA surcharge at \$0.10 per month.⁴

Appendix I provides FTRI's approved budget and actual expenses for Fiscal Year 2021-2022, and the approved budget for Fiscal Year 2022-2023.

⁴ Docket No. 20220046-TP, Notice of Proposed Agency Action Order Approving Florida Telecommunications Relay, Inc.'s Budget, PAA Order PSC-2022-0289-PAA-TP, issued July 25, 2022, <http://www.floridapsc.com/library/filings/2022/04955-2022/04955-2022.pdf>, accessed October 18, 2022.

V. State and Federal Activity

A. State Activity

On March 4, 2021, FPSC staff opened a docket to initiate a Request for Proposals (RFP) to provide relay service in Florida after the conclusion of the contract scheduled to expire in early 2022.⁵ At the May 4, 2021 Agenda Conference, the Commission issued an RFP for a new contract beginning March 1, 2022. In response, Hamilton Relay and Sprint filed proposals. On October 12, 2021, the Commission approved staff's recommendation to select Sprint's proposal, based on staff's evaluation of technical, financial, and price elements.

Sprint began providing service in Florida under the new contract on March 1, 2022. The current contract is for a period of three years, with options to extend for four additional one-year periods.

B. Federal Activity

The FCC certifies each state program and mandates the minimum requirements for services a state must provide. The FCC also periodically proposes changes in those services. To remain compliant, the FPSC monitors the FCC's minimum service standards, state relay program requirements, and policy changes.

On September 26, 2022, the FCC released a Public Notice stating that states wishing to operate their own TRS programs under Section 225 of the Communications Act of 1934, as amended, must be certified by the FCC.⁶ TRS certifications will expire on July 25, 2023. The FCC also requested that renewal applications be filed no later than December 1, 2022, to give it sufficient time to review and rule on the applications prior to expiration of the existing certifications. Florida filed its renewal application with the FCC on December 1, 2022.

⁵ Docket No. 20210049-TP, Request for submission of proposals for relay service 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, <http://www.floridapsc.com/ClerkOffice/DocketFiling?docket=20210049>, access October 21, 2022.

⁶ FCC, Public Notice, CG Docket No. 03-123, DA 22-1007, released on September 26, 2022, <https://docs.fcc.gov/public/attachments/DA-22-1007A1.pdf>, accessed on October 21, 2022

VI. Advisory Committee

Pursuant to Section 427.706, F.S., the FPSC established a committee to provide advice regarding the operation of TRS in Florida. The advisory committee provides the expertise, experience, and perspective of people who are deaf, hard of hearing, deaf-blind, or speech impaired. The committee advises on any matter relating to the quality and cost-effectiveness of TRS and the specialized telecommunications device distribution system. Members of the committee are not compensated for their service, but are entitled to per diem and travel expenses for committee meetings. The advisory committee can consist of up to ten individuals. Table 6 lists the current members of the TASA advisory committee.

Table 6
TASA Advisory Committee Members

Recommending Organization	Name of Member
Florida Association of Centers for Independent Living	Jane E. Johnson
Center for Hearing and Communication	Margaret (Peggy) Brown
Florida Association of the Deaf, Inc.	Tom D'Angelo
Florida Council on Aging	Margaret Lynn Duggar
Florida Coordinating Council for the Deaf and Hard of Hearing	Debbe Hagner

Source: [TASA ADVISORY COMMITTEE - Florida Public Service Commission \(floridapsc.com\)](http://floridapsc.com)

The committee meets twice a year during a formal meeting organized and conducted by FPSC staff. In May 2022, FTRI presented details of its Fiscal Year 2022-2023 budget request, consumer outreach, and educational marketing efforts. Sprint presented details on its Florida relay traffic trends, service quality testing, and its COVID-19 pandemic response.

In October 2022, FTRI reviewed its Annual Report and provided 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.⁷ Sprint provided an update on its operations, including minutes of use for basic TRS and CTS, its Florida Quality Report, and its Florida Outreach Expense Report.

⁷ Florida Telecommunications Relay, Inc., 2022 Annual Report, [\\Fp1\data\psc\IDM\WP\TEL\00_MARKET_PRACTICES_SECTION\00_TASA\TASA_2022\FTRI_Annual_Report_FY2022.pdf](http://Fp1\data\psc\IDM\WP\TEL\00_MARKET_PRACTICES_SECTION\00_TASA\TASA_2022\FTRI_Annual_Report_FY2022.pdf), accessed on October 18, 2022.

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 programs and the telecommunications access system.

The TRS industry is evolving. Basic TRS and CTS users are transitioning to IP Relay, VRS, IP CTS, and Wireless Service. In Fiscal Year 2021-2022, basic TRS and CTS minutes of use decreased from the prior fiscal year. Based on continued advancements in technology, along with the expansion of consumer choice, it appears that minutes of use for these services will continue to decline.

Section 427.704(9), F.S., requires in part that “the Commission in its annual report include proposals for improvements or changes to the telecommunications access system.” TASA provides guidance that the specialized telecommunications devices and the relay service should utilize state-of-the-art technologies and encourages the incorporation of new beneficial technologies as they are developed.⁸

These directives, however, include certain constraints based on how equipment is defined in the statute. Specifically, Section 427.703(11), F.S., defines specialized telecommunications devices as equipment that is “specifically designed or used to provide *basic* access to telecommunications services.” In addition, “Telecommunications device for the deaf” or “TDD,” is defined as “a mechanism which is connected to a standard telephone line” and “used to transmit or receive signals through telephone lines”.⁹ Thus, equipment that uses wireless or broadband technologies is not supported by TASA. Also, because TASA is designed to support access only to basic telecommunications services, the surcharge is only applied to basic telecommunications access lines.¹⁰ As such, access line revenues to support the relay program continue to decline as consumers move away from landlines in favor of other technologies.

If there is a desire to address these declines in minutes of use, equipment distribution, and funding, it may be appropriate to revisit TASA to consider whether other technologies should be incorporated to better represent the means by which TASA “customers” are receiving telecommunications services, and if so, whether the TASA surcharge should be applied to these other technologies.

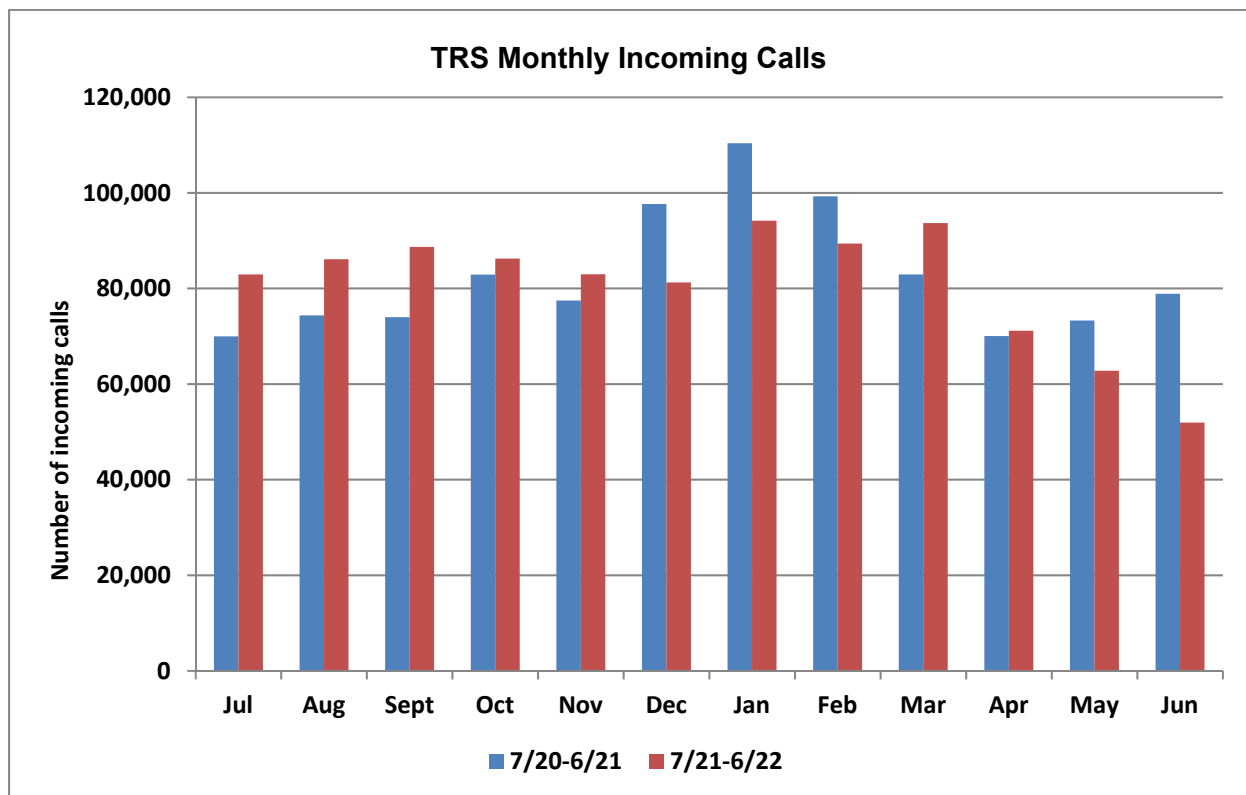
⁸ Section 427.702(g), F.S. and Section 427.702(3)(c), F.S.

⁹ Section 427.703(14), F.S.

¹⁰ Section 427.704(4)(a)(1), F.S.

TRS Monthly Incoming Calls			
Total Incoming Calls July 2020 – June 2021		Total Incoming Calls July 2021 – June 2022	
Jul	69,985	Jul	82,918
Aug	74,364	Aug	86,103
Sept	73,981	Sept	88,667
Oct	82,908	Oct	86,226
Nov	77,465	Nov	82,970
Dec	97,651	Dec	81,240
Jan	110,365	Jan	94,172
Feb	99,256	Feb	89,390
Mar	82,921	Mar	93,668
Apr	70,029	Apr	71,156
May	73,278	May	62,782
Jun	78,865	Jun	51,926
Total	991,068	Total	971,218

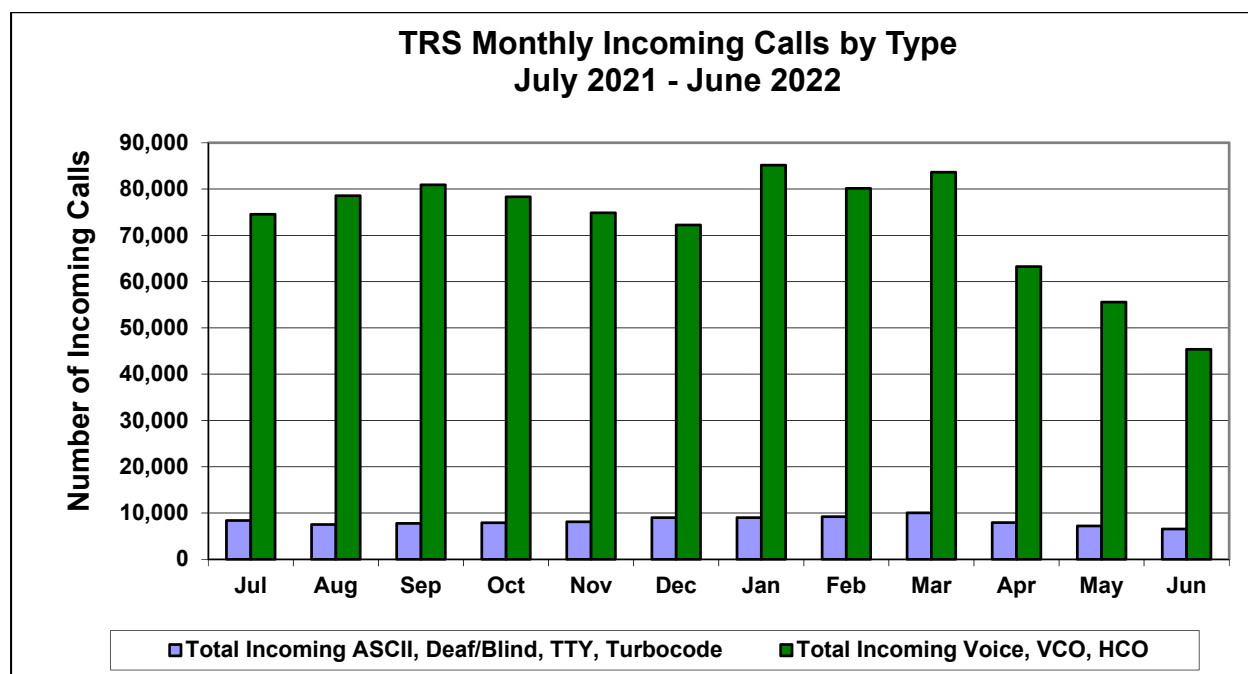
Source: Sprint Telecommunications Relay Services Report – Florida Traffic Pattern Statistics – July 2020-June 2022.



Source: Sprint Relay Services Report – Florida Traffic Pattern Statistics – July 2020-June 2022.

TRS Monthly Incoming Calls by Type July 2021 – June 2022										
Month	ASCII	Deaf/Blind Baudot	TTY	Turbo-code	Total ASCII, Deaf/Blind Baudot, TTY, Turbocode	Voice	VCO	HCO	Total Voice, VCO, HCO	Total Incoming Calls
Jul	319	6	7,992	60	8,377	73,363	1,128	50	74,541	82,918
Aug	307	0	7,167	56	7,530	77,321	1,196	56	78,573	86,103
Sep	302	0	7,354	98	7,754	79,891	1,021	1	80,913	88,667
Oct	332	0	7,502	62	7,896	77,146	1,176	8	78,330	86,226
Nov	303	0	7,730	79	8,112	73,760	1,092	6	74,858	82,970
Dec	303	0	8,646	58	9,007	71,099	1,134	0	72,233	81,240
Jan	274	0	8,679	60	9,013	83,829	1,330	0	85,159	94,172
Feb	294	0	8,890	40	9,224	78,792	1,372	2	80,166	89,390
Mar	446	1	9,528	51	10,026	82,302	1,315	25	83,642	93,668
Apr	422	0	7,428	72	7,922	62,291	876	67	63,234	71,156
May	287	11	6,835	69	7,202	54,606	885	89	55,580	62,782
Jun	311	3	6,171	61	6,546	44,283	1,097	0	45,380	51,926
Total	3,900	21	93,922	766	98,609	858,683	13,622	304	872,609	971,218

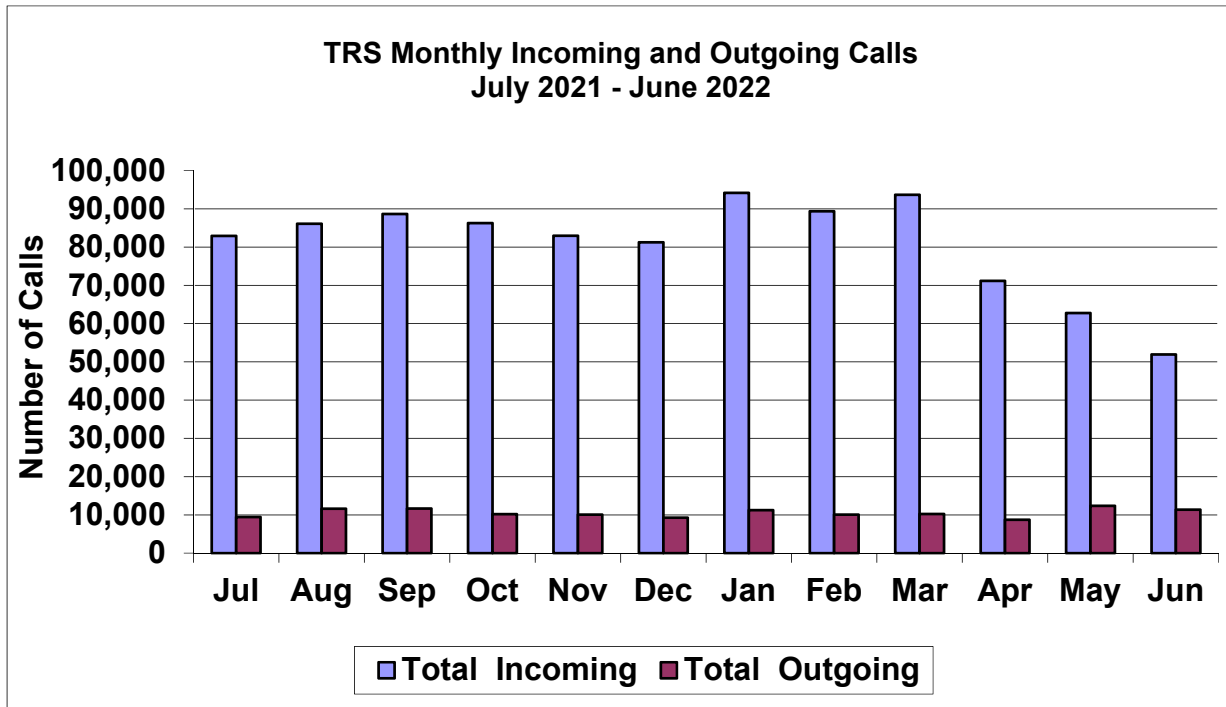
Source: Sprint Relay Services Report – Florida Traffic Pattern Statistics - July 2021-June 2022.



Source: Sprint Relay Services Report – Florida Traffic Pattern Statistics - July 2021-June 2022.

TRS Monthly Incoming and Outgoing Calls July 2021 – June 2022				
Month	Total Incoming	Incomplete Outgoing	Complete Outgoing	Total Outgoing
Jul	82,918	1,581	7,842	9,423
Aug	86,103	2,150	9,474	11,624
Sep	88,667	2,048	9,611	11,659
Oct	86,266	1,702	8,490	10,192
Nov	82,970	1,809	8,271	10,080
Dec	81,240	1,642	7,644	9,286
Jan	94,172	2,031	9,197	11,228
Feb	89,390	2,052	7,998	10,050
Mar	93,668	2,390	8,842	11,232
Apr	71,156	1,593	7,156	8,749
May	62,782	2,465	9,900	12,365
Jun	51,926	2,185	9,179	11,364
Total	877,086	23,648	103,604	127,252

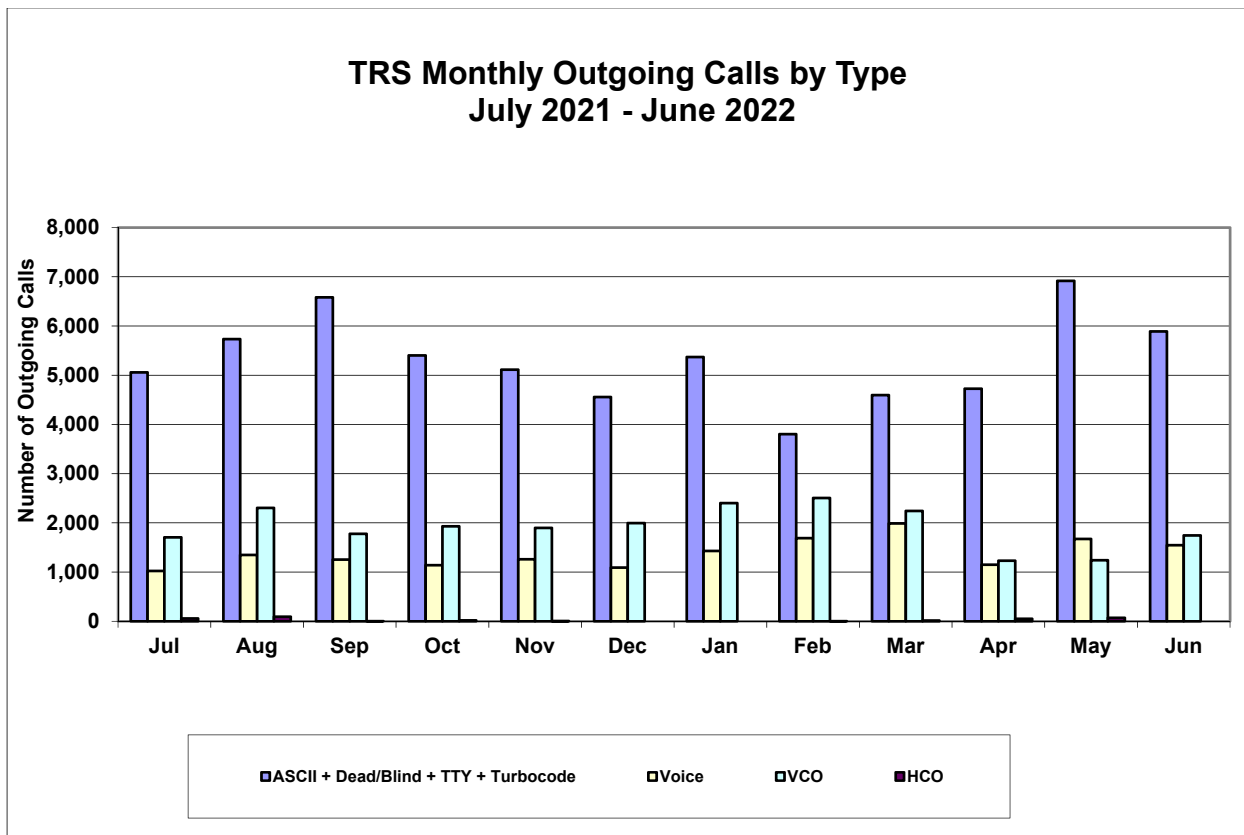
Source: Sprint Relay Services Report – Intrastate/Interstate for FL - July 2021-June 2022.



Source: Sprint Relay Services Report – Intrastate/Interstate for FL - July 2021-June 2022.

TRS Monthly Outgoing Calls by Type July 2021 – June 2022										
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	181	2	4,850	25	5,058	1,022	1,706	56	2,784	7,842
Aug	178	0	5,513	41	5,732	1,348	2,302	92	3,742	9,474
Sep	174	0	6,325	82	6,581	1,254	1,775	1	3,030	9,611
Oct	170	0	5,225	6	5,401	1,140	1,930	19	3,089	8,490
Nov	171	0	4,937	3	5,111	1,258	1,898	4	3,160	8,271
Dec	160	0	4,393	4	4,557	1,092	1,995	0	3,087	7,644
Jan	162	0	5,199	7	5,368	1,429	2,400	0	3,829	9,197
Feb	173	0	3,626	3	3,802	1,689	2,504	3	4,196	7,998
Mar	290	3	4,282	22	4,597	1,989	2,242	14	4,245	8,842
Apr	232	0	4,470	25	4,727	1,148	1,230	51	2,429	7,156
May	175	31	6,661	49	6,916	1,674	1,239	71	2,984	9,900
Jun	167	2	5,679	41	5,889	1,546	1,744	0	3,290	9,179
Total	2,233	38	61,160	308	63,739	16,589	22,965	311	39,865	103,604

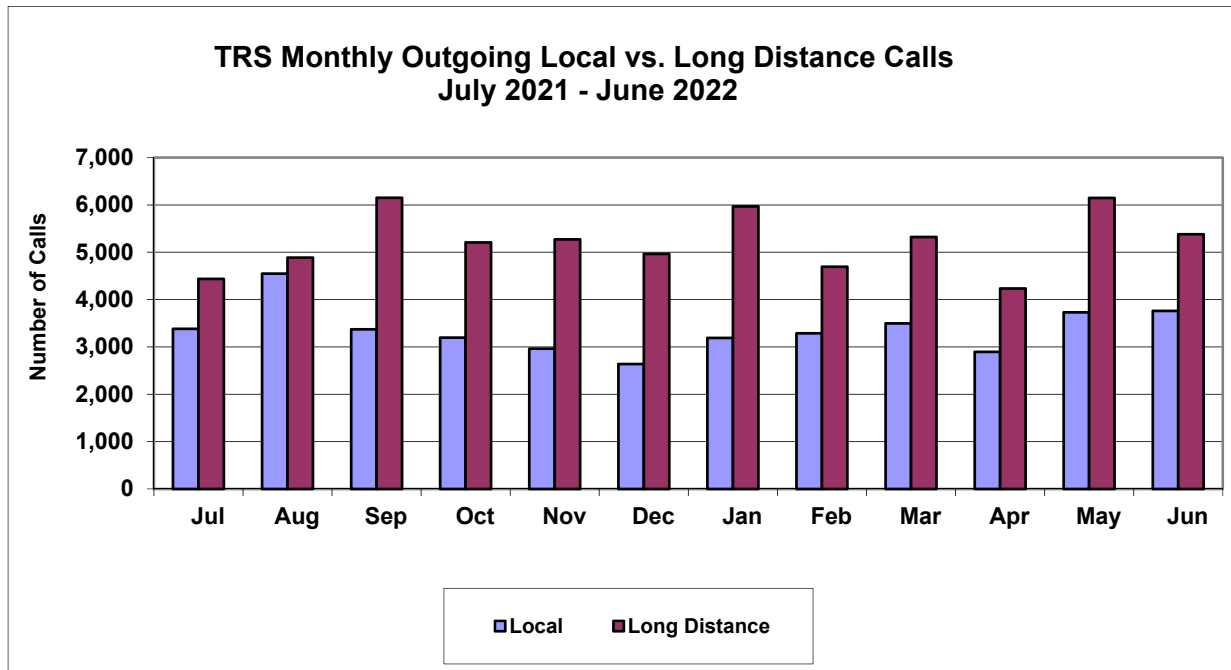
Source: Sprint Relay Services Report – Florida Traffic Pattern Statistics - July 2021-June 2022.



Source: Sprint Relay Services Report – Florida Traffic Pattern Statistics - July 2021-June-2022.

TRS Monthly Outgoing Local vs. Long Distance Calls July 2021 – June 2022 ¹¹							
Month	Toll Free	Intrastate Intralata	Intrastate Interlata	Interstate	International	Total Long Distance	Local
Jul	1,037	88	2,285	1,018	8	4,436	3,381
Aug	1,278	100	2,166	1,327	14	4,885	4,550
Sep	1,270	168	2,920	1,787	7	6,152	3,374
Oct	118	0	1	0	0	119	19
Nov	1,343	176	2,311	1,419	22	5,271	2,963
Dec	1,301	264	2,004	1,378	17	4,964	2,639
Jan	1,696	152	2,493	1,616	10	5,967	3,190
Feb	1,548	54	2,147	937	8	4,694	3,288
Mar	1,358	137	2,538	1,263	25	5,321	3,499
Apr	1,164	78	1,929	1,051	13	4,235	2,897
May	1,083	92	3,263	1,688	22	6,148	3,731
Jun	913	109	3,244	1,091	24	5,381	3,762
Total	14,109	1,418	27,301	14,575	170	57,573	37,293

Source: Sprint Relay Services Report – Intrastate/Interstate for FL - July 2021-June 2022.

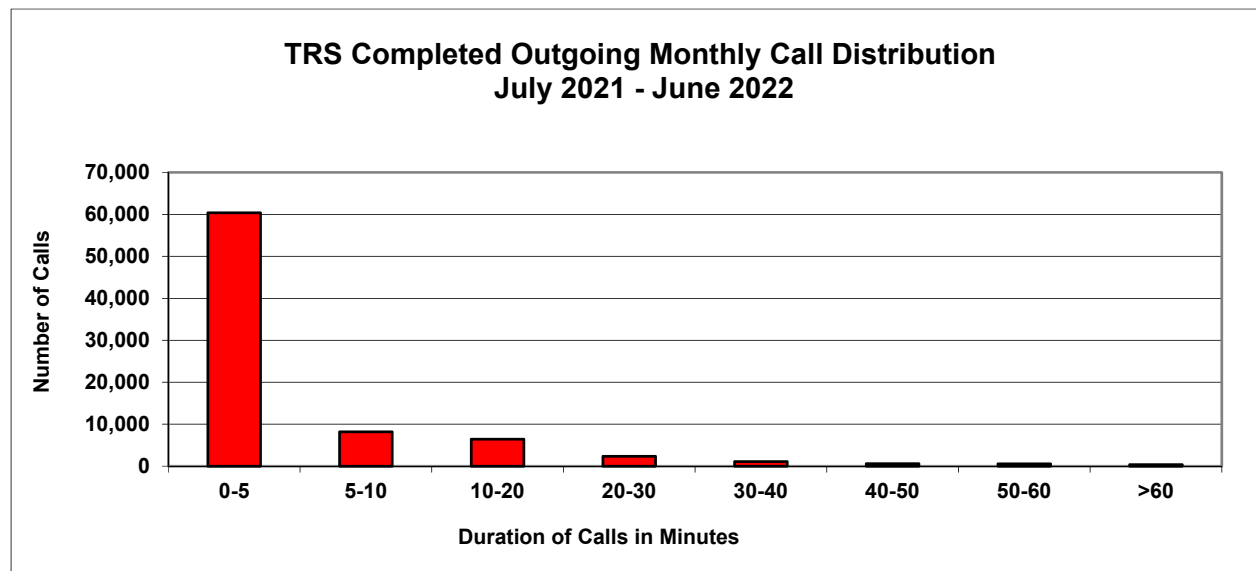


Source: Sprint Relay Services Report – Intrastate/Interstate for FL - July 2021-June 2022.

¹¹ Does not include Directory Assistance Calls.

TRS Completed Outgoing Monthly Call Distribution July 2021 – June 2022								
In Minutes								
Month	0-5	5-10	10-20	20-30	30-40	40-50	50-60	>60
Jul	4,716	627	520	200	100	45	19	34
Aug	5,668	659	560	225	81	57	34	40
Sep	5,861	673	604	210	101	56	38	20
Oct	4,992	670	593	260	126	57	61	29
Nov	4,667	617	649	233	110	78	63	45
Dec	4,234	648	572	248	124	65	74	37
Jan	5,320	777	588	200	118	61	74	28
Feb	4,343	792	485	146	69	42	40	29
Mar	4,905	727	475	157	76	38	52	22
Apr	4,194	630	428	159	57	28	41	26
May	5,892	725	513	143	66	30	41	25
Jun	5,585	640	461	171	59	29	27	22
Total	60,377	8,185	6,448	2,352	1,087	586	564	357

Source: Sprint Relay Services Report – Call Profile Number of Outbound Calls for FL - July 2021-June 2022.



Source: Sprint Relay Services Report – Call Profile Number of Outbound Calls for FL - July 2021-June 2022.

TRS Billable Minutes and Charges July 2021 – June 2022		
Month	TRS Minutes of Use	TRS Charges (\$)
Jul	73,926	\$ 99,800
Aug	76,930	\$ 103,856
Sept	78,826	\$ 106,415
Oct	79,873	\$ 107,829
Nov	80,273	\$ 108,368
Dec	76,483	\$ 103,253
Jan	85,820	\$ 115,858
Feb	75,840	\$ 102,384
Mar	78,506	\$ 125,609
Apr	63,194	\$ 101,110
May	62,712	\$ 100,339
Jun	59,252	\$ 94,803
Total	891,635	\$ 1,269,624

Source: Sprint Monthly Traffic Report

CTS Billable Minutes and Charges July 2021 – June 2022		
Month	CTS Minutes of Use	CTS Charges (\$)
Jul	21,862	\$ 36,946
Aug	20,988	\$ 35,470
Sept	20,993	\$ 35,478
Oct	18,793	\$ 31,760
Nov	22,572	\$ 38,147
Dec	19,303	\$ 32,623
Jan	20,434	\$ 34,534
Feb	17,486	\$ 29,551
Mar	18,209	\$ 30,408
Apr	17,308	\$ 28,904
May	19,801	\$ 33,068
Jun	18,295	\$ 30,552
Total	236,044	\$ 397,441

Source: Sprint Monthly Traffic Report

FTRI Budget for 2021-2022 and 2022-2023 Fiscal Years

	Commission Approved Budget 2021-2022	Actual Revenue And Expenses 2021-2022	Commission Approved Budget 2022-2023
Operating Revenue			
<i>Surcharges</i>	4,374,084	4,153,135	2,769,749
<i>Interest Income</i>	22,843	1,521	1,521
<i>Miscellaneous Income</i>	0	0	0
<i>Total Revenues</i>	4,396,927	4,154,656	2,771,270
<i>Surplus Account</i>	18,286,093	18,598,556	19,075,296
GRAND TOTAL FUNDS	22,683,020	19,157,787	21,846,566
CATEGORY I. Operating Expenses/ Relay Services			
<i>Sprint</i>	1,647,753	1,667,064	1,759,361
CATEGORY II. Equipment & Repair			
<i>VCPH Cordless</i>	0	249,858	0
<i>VCPS-RC200</i>	0	0	0
<i>Large Print TDDs</i>	0	0	0
<i>VCO/HCO – TDD</i>	0	0	0
<i>VCO Telephone</i>	0	0	0
<i>Dual Sensory Equipment</i>	0	0	0
<i>CTS Phone Equipment</i>	0	0	0
<i>VCP Hearing Impaired</i>	577,203	24,592	225,523
<i>VCP Speech Impaired</i>	0	0	0
<i>TeliTalk Speech Aid</i>	32,760	34,825	39,800
<i>Jupiter Speaker Phone</i>	0	0	0
<i>In-Line Amplifier</i>	34,950	86,550	67,137
<i>ARS/VRS Signaling Equipment</i>	18,992	1,990	540
<i>VCPH Accessories</i>	0	0	0
<i>Accessories & Supplies</i>	518	0	100
<i>Telecom Equipment Repair</i>	108,812	31,693	38,336
TOTAL CATEGORY II	773,235	429,508	376,705
CATEGORY III. Equipment Distribution & Training			
<i>Freight-Telecom Equipment</i>	30,862	28,372	17,806
<i>Regional Distribution Centers</i>	531,618	134,309	202,446
<i>Workshop Expense</i>	0	0	0
<i>Training Expense</i>	468	468	468
TOTAL CATEGORY III	562,948	163,149	220,720

	Commission Approved Budget 2021-2022	Actual Revenue And Expenses 2021-2022	Commission Approved Budget 2022-2023
CATEGORY IV. Outreach			
<i>Outreach Expense</i>	535,650	481,583	535,650
TOTAL CATEGORY IV	535,650	481,583	535,650
CATEGORY V. General & Administrative			
<i>Advertising</i>	0	0	0
<i>Accounting/Auditing</i>	21,624	21,268	20,588
<i>Legal</i>	12,281	27,930	30,288
<i>Computer Consultation</i>	5,460	6,836	6,960
<i>Computer Software</i>	0	3,335	0
<i>Dues & Subscriptions</i>	1,380	2,613	1,380
<i>Furniture and Equipment Purchases</i>	7,711	0	21,048
<i>Depreciation</i>	0	3,739	0
<i>Office Equipment Lease</i>	1,778	1,640	1,713
<i>Insurance- Health/ Life/Disability/Other</i>	182,738	148,410	180,943
<i>Office Expense</i>	10,477	10,426	10,097
<i>Postage</i>	3,025	1,851	2,951
<i>Printing</i>	1,177	386	750
<i>Rent</i>	91,304	92,683	94,877
<i>Utilities</i>	4,945	4,619	4,356
<i>Retirement</i>	78,849	68,500	89,941
<i>Employee Compensation</i>	443,590	415,919	526,525
<i>Salary Survey Fees</i>	0	0	0
<i>Temporary Staff</i>	0	0	0
<i>Taxes-Payroll</i>	30,977	31,794	39,316
<i>Taxes-Unemployment Comp</i>	2,957	0	70
<i>Taxes-Licenses</i>	61	0	61
<i>Telephone</i>	19,940	7,679	19,500
<i>Travel & Business</i>	8,111	617	4,055
<i>Equipment Maintenance</i>	611	790	631
<i>Employee Training</i>	2,145	0	225
<i>Meeting & Interpreter</i>	0	3,086	2,000
TOTAL CATEGORY V	931,141	854,121	1,069,309
GRAND TOTAL EXPENSES	4,450,727	3,595,425	3,961,745