

State of Florida



Public Service Commission

CAPITAL CIRCLE OFFICE CENTER • 2540 SHUMARD OAK BOULEVARD
TALLAHASSEE, FLORIDA 32399-0850

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

DATE: May 4, 2015
TO: Carlotta Stauffer, Commission Clerk, Office of Commission Clerk
FROM: Curtis J. Williams, Office of Telecommunications *CJW*
RE: Docket No. 110013-TP and Docket No. 140029-TP - Document Filing

Please file a copy of the attached e-mail and data request responses from James Forstall regarding FTRI's 2015/2016 Proposed Budget in Docket No. 110013-TP and Docket No. 140029-TP.

Please let me know if you have any questions.

Attachments

Cc: Bob Casey
Beth Salak
Pamela Page
Jeff Bates

RECEIVED - FPSC
15 MAY -4 AM 9:10
COMMISSION
CLERK

Curtis Williams

From: James Forstall <jforstall@ftri.org>
Sent: Friday, May 01, 2015 4:18 PM
To: Curtis Williams; Beth Salak; Bob Casey; Pamela H. Page; Jeff Bates
Cc: Spears, Harvey L; Bradley, Cecil F.; Edmonston, Rebecca A (BECKI); Doc Horton; Brett Bascom
Subject: Data Request #2 - Received on April 30, 2015
Attachments: FTRI Response to FPSC Data Request Received on April 30.pdf

Curtis,

Attached are FTRI's Responses to DR #2.

James

--

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

FTRI Response to FPSC's Data Request Received on April 30, 2015

Below are follow-up questions related to your responses to staff's Data Request (DR). Please review and provide your responses by Wednesday, April 29, 2015.

1. Please explain how the benchmarks were established as presented in your response to DR-10 (RDCs). It appears that different benchmarks were used for each RDC.

FTRI Response: An average was determined by using each respective regional distribution center's preceding 24 months of *New services* provided, multiply by 5% and then adding the 5% figure to the average. Goal is 5% growth during upcoming budget year.

2. Please explain the term "Service Counts" used in your response to DR-10. Does the term refer to services provided only? Does it include equipment distribution?

FTRI Response: Service Count refers to the number of services provided and does not include the number of equipment distributed. In the case of the DR-10 attachment, that specific report refers to only *New services*.

3. Please provide the preparation date for the 2014/2015 Estimated Rev & Expend.

FTRI Response: The budget was prepared during the months of December 2013, January 2014 and February 2014 and presented to the FTRI Board of Directors on March 10, 2014. The 2015/2016 budget was prepared generally during those same months in 2014 and 2015.

4. In response to DR-4, you stated that some individuals may not qualify for the NDBEDP. Please provide the eligibility requirements for participation in the NDBEDP.

FTRI Response: Please review this link for information about the DeafBlind eligibility - <http://www.ftri.org/ndbedp>

5. In response to DR-5, you explained that the \$212,145 increase in expense is due to the introduction of cordless Caller-ID amplified telephones and corded amplified telephones to replace corded units that are no longer produced. Are these newer devices purchased based on requests from clients, or does FTRI anticipated client demand? What percent of clients continue to use the older corded units that are no longer produced? What percent currently use the newer cordless Caller-ID amplified telephones and corded amplified telephones?

FTRI Response: The newer as well as all devices are purchased on an as needed basis. Clients are assessed in order to determine which phone best suits their need. FTRI's goal is to ensure that individuals with hearing loss and speech challenges are equipped with a device that best allows them to access the telecommunications system.

According to FTRI's database, there are 222,101 active clients using the older corded units (XL-40 & XL-50) that are no longer produced.

Since the introduction of the newer Caller-ID (January 2015) and corded (March 2015) phones the following breakdown is provided - total number of corded and Caller-ID telephones distributed from January 2015 to April 30, 2015 is 5,288, of that total the newer Caller-ID account for 51.8% and the newer corded account for 7.6%.

6. In response to DR-11, you explained that the last time FTRI held a Training-the-Trainer conference was in 2011 in Orlando. Please provide further explanation on the need to conduct the workshop/conference during FY 2015/2016? Where will the workshop/conference be held?

FTRI Response: As with any business, Training-the-Trainer sessions are essential as they provide opportunities to reinforce program procedures and educate field representatives (RDC staff) that work directly with consumers. Past FTRI conferences have proven beneficial to the FTRI team as well as field representatives. In an effort to control cost, FTRI normally hosts the conference in a central location (Orlando).

7. In response to DR-26, FTRI explains that it has not had to utilize the Temporary Employment account. How does FTRI account for the budgeted amount if not used?

FTRI Response: FTRI budgeted for Temporary Employment in the event this service is needed and is considered a cost of doing business.

8. Please provide additional details on expenses incurred under the Telecom Equip Repair account. Are repairs performed using outside contractors? Does FTRI have any in-house technicians?

FTRI Response: In accordance with manufacturer requirements, repairs can only be conducted by an authorized repair facility. FTRI uses both the manufacturer and Teltex. Teltex is an authorized repair facility for several of FTRI's manufacturers. FTRI does not employ authorized repair technicians. FTRI staff does perform limited cleaning, testing and refurbishment to assess units for return to repair facility or re-entry into inventory for distribution.