

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: June 19, 2025

TO: Adam J. Teitzman, Commission Clerk, Office of Commission Clerk

FROM:  Curtis J. Williams, Senior Analyst, Office of Industry Development and Market Analysis

RE: Docket No. 20250062-TP - Document Filing

Please file the attached data request responses from Florida Telecommunications Relay, Inc. in Docket No. 20250062-TP.

Please let me know if you have any questions.

Thank you

Attachment

RECEIVED-FPSC
2025 JUN 19 PM 4:09
COMMISSION
CLERK

Curtis Williams

From: Cecil Bradley <cbradley@ftri.org>
Sent: Tuesday, June 17, 2025 9:15 AM
To: Curtis Williams
Cc: Greg Fogleman; Jacob Imig; Sean Bankston
Subject: Re: Docket No. 20250062-TP - FTRI FY 2025/2026 Proposed Budget - Questions-2

Importance: High

CAUTION: This email originated from outside **your organization**. Exercise caution when opening attachments or clicking links, especially from unknown senders.

I apologize, I overlooked several key points that I **should have** included in our response to **Question #11** in the second set of questions (June 10).

11. **When was FTRI's last website redesign?** The following are additional points that need to be mentioned here: the FTRI Website is not currently responsively designed to render consistently across all browsers; it is incompatible with most mobile device browsers and does not satisfy basic accessibility requirements.

Again, thanks for including this.

Cecil Bradley, Executive Director
Florida Telecommunications Relay, Inc.
1820 East Park Avenue, Suite 101
Tallahassee, Florida 32301
cbradley@ftri.org
850-270-2641 VP
800-222-3448 Phone

From: Cecil Bradley <cbradley@ftri.org>
Sent: Tuesday, June 17, 2025 8:43 AM
To: Curtis Williams <CJWillia@PSC.STATE.FL.US>
Cc: Greg Fogleman <GFoglema@PSC.STATE.FL.US>; Jacob Imig <JImig@psc.state.fl.us>; Sean Bankston <sean.a.bankston@gmail.com>
Subject: Re: Docket No. 20250062-TP - FTRI FY 2025/2026 Proposed Budget - Questions-2

Good morning, Curtis. Attached are our responses to your second set of questions (follow-up) dated June 10, 2025.

Also attached are our responses to your additional follow-up questions (June 13, 2025) to the second set of Questions (June 10, 2025). Thanks to TELTEX, Inc. for providing answers for the additional follow-up questions.

I hope our responses are satisfactory. Thank you.

Cecil Bradley, Executive Director
Florida Telecommunications Relay, Inc.

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cbradley@ftri.org
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From: Curtis Williams <CJWillia@PSC.STATE.FL.US>
Sent: Tuesday, June 10, 2025 1:03 PM
To: 'Cecil Bradley' <cbradley@ftri.org>
Cc: Greg Fogleman <GFoglema@PSC.STATE.FL.US>; Jacob Imig <JImig@psc.state.fl.us>
Subject: Docket No. 20250062-TP - FTRI FY 2025/2026 Proposed Budget - Questions-2

Hello Cecil,

Attached are follow-up questions regarding FTRI's FY 2025/2026 proposed budget. **Please respond to the items by June 17, 2025.**

Let me know if you have any questions.

Thank you

Curtis J. Williams
Senior Analyst
Florida Public Service Commission
Office of Industry Development & Market Analysis
2540 Shumard Oak Boulevard | Tallahassee, FL 32399
Office: (850) 413-6924 | Email: cjwillia@psc.state.fl.us

Curtis Williams

From: Cecil Bradley <cbradley@ftri.org>
Sent: Tuesday, June 17, 2025 8:44 AM
To: Curtis Williams
Cc: Greg Fogleman; Jacob Imig; Sean Bankston
Subject: Re: Docket No. 20250062-TP - FTRI FY 2025/2026 Proposed Budget - Questions-2
Attachments: FTRI Responses to 2nd Set of Questions by PSC 6 17 25c.pdf; FTRI Responses to Follow Up to 2nd Set of Q's by PSC 6 17 25.pdf

Importance: High

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FTRI Responses to Second Set of Questions by Public Service Commission (June 10, 2025)

1. How many **new** XLC8 GLT Deluxe devices does FTRI plan to purchase in FY 2025/2026? **200**
2. How many **refurbished** XLC8 GLT Deluxe devices do FTRI plan to purchase in FY 2025/2026? **The number is uncertain because XLC8 GLT Deluxe is relatively new. So far, twenty (20) new units have been returned to FTRI by the clients during FY 2024/2025 so they are refurbished. FTRI projects that as many as forty (40) refurbished units (previously new) may be obtained/purchased during FY 2025/2026; of these, twenty (20) units may again be returned to FTRI during 2025/2026. Once the equipment is returned, it is either cleaned by FTRI for re-use and re-stocked as refurbished, or shipped back to TELTEX for refurbishment work. When the new units are out of stock, FTRI will send available refurbished equipment to the next client.**
3. How many **new** XLC8 GLT Deluxe devices did FTRI purchase in FY 2024/2025? **162 units were issued; of this number, 150 were purchased new. (Note: 80 were purchased during FY 2023/2024.) These new devices are typically ordered in batches of 20 units from TELTEX. NOTE: XLC8 GLT Deluxe consists of large captioning (App) on a tablet screen connected with a landline amplified phone (XLC8).**
4. How many **refurbished** XLC8 GLT Deluxe devices did FTRI purchase in FY 2024/2025? **To date, FTRI had twenty (20) refurbished units during FY 2024/2025 (see #2 above). Twenty (20) are waiting to be purchased but have not been purchased yet; twenty (20) are in the refurbishment inventory at TELTEX. NOTE: refurbished units are the same ones that were previously purchased by FTRI as new. It is important to understand that the refurbished units are new units that are returned for either cleaning for re-stock/re-use or sent back to TELTEX for complete refurbishment. The refurbishment cost (\$95.00) covers refurbishment service done by TELTEX.**
5. What factors determine if a new or refurbished XLC8 GLT Deluxe is purchased? **Our aim is to purchase new units and send them to clients. As explained in #2 above - since XLC8 GLT Deluxe is a relatively new piece of equipment, few are expected to be returned to FTRI by the customers. When this equipment is returned, the non-malfunctioning unit is cleaned by FTRI and re-stocked. The units that malfunctioned are shipped back to TELTEX for refurbishment. Should FTRI run out of new units, FTRI will send refurbished equipment to the next client.**
6. FTRI stated that the VCP Speech Impaired device costs \$1,380.00 new and \$95.00 as refurbished. FTRI also stated that it projects to distribute three (3) devices, and that the actual number cannot be determined at this time. How did FTRI arrive at the requested \$25,600 budget amount? **The total budget amount of \$25,600 as listed in third column (2025/2026 Budget) in line item #8 is found to be incorrect. The correct amount is \$27,600, based on the purchase of twenty (20) new units at \$1,380 each. The correct amount needs to be made to the third column (2025/2026 Budget) in line item #8 in**

the FY 2025/2026 FTRI Proposed Budget. Even if we plan to purchase three (3) new units, we need to make sure that we have adequate funding (\$27,600) to purchase as many as 20 new additional units should we experience an unexpectedly higher demand from clients for this equipment during FY 2025/2026. **NOTE:** VCP (Volume Control Phone) Speech Impaired equipment consists of a Speech App on a tablet screen - AAC (Alternate Augmented Communication) and connected to a landline VCP. This must be specially requested by a speech pathologist working with a client.

7. Does FTRI anticipate purchasing more new or refurbished VCP Speech Impaired devices in FY 2025/2026? What factors determine if a new or refurbished device will be purchased? **Our primary plan is to purchase more new units. Keep in mind that the refurbished units are the new units returned to FTRI for refurbishment service. Our explanations regarding factors can be found in similar answers to Questions #2 and 5 above for XLC8 GLT Deluxe.**
8. If CS/CS/SB 344 becomes law, will FTRI's planned expenditures for the XLC8 GLT Deluxe and VCP Speech Impaired devices need to be modified? Will any other planned device expenditures need to be modified? **No. No other planned expenditure needs to be modified as well. However, when CS/CS/SB 344 becomes a state law, FTRI may seek a budget amendment from PSC to address potential additional costs relating to wireless equipment (e.g., tablets).**
9. In FTRI's explanation for Outreach Expense, FTRI stated, "FTRI is recommending increasing the budget for Outreach Expense at 3%. Please explain how FTRI calculated the 3% increase. **The 3% increase covers expected inflation as well as anticipated increase in Outreach costs for traditional print advertising, overall digital marketing, travel expenses of newly hired Outreach Specialist (now RDC & Community Manager), in-person community outreach, exhibit events, event registrations, and both Regional Distribution Center (RDC) staff time and mileage reimbursements. With the addition of Outreach Specialist (now RDC & Community Manager), we expect to see increased outreach travel during FY 2025/2026, so the outreach travel expense is set at \$62,660.**
10. Please provide General Ledger #5510 for Computer Consultation. Provide FTRI's itemized detail for its estimated costs of future plans to redesign its main website. **The \$24,000 is based on older quotes received from vendors some years ago and this amount was approved by the Board of Directors to include in 2025/2026 budget to start planning for website redesigning. This is to cover support improvements in user experience, accessibility, and overall site functionality. In addition, \$3,899 is allocated for network administration and IT services, which covers ongoing support, system maintenance, and other essential technical operations of FTRI Website/Database.**
11. When was FTRI's last website redesign? **The last time FTRI Website had a significant redesign was in 2016. Since then, only minor updates and improvements were made to AR (Application and Referral). Both the Board of Directors and FTRI Staff agree that the FTRI Website redesign is long overdue.**

12. FTRI stated that the Accounts Payable position is currently in reserve. What FTRI position currently performs the accounts payable function? **Administrative and Accounting Assistant. This is a combined position which includes both administrative and accounts payable responsibilities. FTRI created this new position when the last person handling Accounts Payable left the agency in the summer of 2023.**
13. Does FTRI anticipate filling the DPC/Chat Coordinator position in FY 2025/2026? Define the acronym DPC? **It is possible. It all depends on whether we see a significant increase in the number of chat activities that go beyond the ability of our two Distribution Program Coordinators (DPC) to handle a higher volume of chats.**
14. Line Item 6-Caption Call Equipment FY 2024/2025 budget was approved for \$28,250. FTRI FY 2024/2025 estimated expense is \$121,615. Please identify the funding source used for the \$93,365 increase. **The funds used for this increase are made available from unused allocations to other line items in Category II. In PSC Consummating Order (Docket #20190057-TP, July 22, 2019), "Staff also notes that FTRI has the flexibility to move budgeted funds within the same category as a management tool, if needed, for expense categories II through V, except for employee expenses in Category V (Williams)." Also, any additional funds needed to cover such increases comes from regular operating funds, which are made available through monthly TASA surcharges collected to support the program.**
15. We are considering reducing relay service provider expense based on T-Mobile's revised billable minutes projection of 467,554. Does FTRI have any concerns with T-Mobile's revised projection? **No. In the past, PSC would direct FTRI to accept T-Mobile's original billable minutes projections in the development of FTRI Proposed Budget. As for the recently revised billable minutes projection for FY 2025/2026 from T-Mobile, FTRI would accept what PSC recommends.**

Cecil Bradley, FTRI
June 17, 2025c

**FTRI Responses to Additional Follow-Up Questions to 2nd Set of Questions
by the Public Service Commission
(June 13, 20225)**

Answers provided by Andrew Bond of Teltex, Inc.

1. Explain the differences between the XLC8GLT Deluxe and the VCP Speech Impaired Device.

a. Technical Differences:

The XLC8GLT Deluxe is a cordless telephone captioning solution for individuals with hearing loss. It captions incoming landline calls without requiring internet access and works with all types of home phone service. Users can both hear and read what the caller is saying.

The VCP Speech Impaired Device is a landline phone connected to a tablet equipped with pre-installed speech-generating applications. Acting as an Augmentative and Alternative Communication (AAC) device, the tablet allows individuals with speech disabilities to communicate clearly over the phone without using their own voice.

b. Software Installation Capabilities:

All necessary software comes pre-installed on both devices. No additional downloads or installations are required by the user.

c. Software Installation Requirements:

None. Both devices are ready for use out of the box with all required software pre-installed.

d. Manufacturer:

Both devices are designed, built, and supported by Teltex Inc.

2. What are the differences between new and refurbished XLC8GLT Deluxe and VCP Speech Impaired Devices?

A. New Equipment:

The program provides brand-new devices directly to clients across the state.

B. Refurbished Equipment:

Refurbished devices are previously issued units that have been returned (e.g., due to relocation, change in need, or no longer required). These are restored to like-new condition through our Factory Service Center. All accessories are replaced to ensure the device is complete and functional. This practice allows the program to responsibly reuse equipment and maximize taxpayer value.

a. Warranty:

- New equipment includes a 1-year manufacturer's hardware warranty.
- Refurbished equipment includes a 90-day hardware service warranty.

b. Availability for Purchase:

Only new equipment is available for purchase. Refurbished units are not sold—they are part of the program's internal reuse process.

c. Reliability:

Both new and refurbished devices are fully tested and guaranteed for performance by our Factory Service Center.

Cecil Bradley, FTRI

June 17, 2025

Answers Provided by Andrew Bond of Teltex, Inc.

Curtis Williams

From: Cecil Bradley <cbradley@ftri.org>
Sent: Monday, June 9, 2025 1:59 PM
To: Curtis Williams
Cc: Greg Fogleman; Jacob Imig; Sean Bankston
Subject: Re: Docket No. 20250062-TP - FTRI FY 2025/2026 Proposed Budget - Questions (Correction)
Attachments: FTRI Responses to Questions by Public Service Commission.pdf
Importance: High

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Curtis - I apologize. I overlooked one typo. In the previous email, in the attached set of responses to your questions, on the last page, in #9 b. (Line Item #35: Employee Compensation), I mistakenly listed the salary of RDC & Community Manager (Outreach Specialist) at \$40,500. It should be \$42,500. The correction is made in this attachment. Again, my apologiex.

Thank you.

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Subject: Re: Docket No. 20250062-TP - FTRI FY 2025/2026 Proposed Budget - Questions

Good afternoon, Curtis! Attached are FTRI responses to your questions that you provided in your earlier email of June 2nd.

Please let me know if you need further clarifications. Thank you.

Cecil Bradley, Executive Director
Florida Telecommunications Relay, Inc.
1820 East Park Avenue, Suite 101
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From: Curtis Williams <CJWillia@PSC.STATE.FL.US>
Sent: Monday, June 2, 2025 4:54 PM
To: 'Cecil Bradley' <cbradley@ftri.org>
Cc: Greg Fogleman <GFoglema@PSC.STATE.FL.US>; Jacob Imig <JImig@psc.state.fl.us>
Subject: Docket No. 20250062-TP - FTRI FY 2025/2026 Proposed Budget - Questions

Hello Cecil,

Attached are questions regarding FTRI's FY 2025/2026 proposed budget. **Please respond to the items by June 9, 2025.**

Let me know if you have any questions.

Thank you

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Florida Public Service Commission
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Office: (850) 413-6924 | Email: cjwillia@psc.state.fl.us

FTRI Responses to Questions by Public Service Commission (June 2, 2025)

1. Copy of FY 2024/2025 1st Quarter Financials & Reports was emailed on 6/4/25. Also, Excel files were also emailed separately by Marco Palma, Business Manager, on 6/4/25.

2. Line Item 6: Caption Call Equipment. FTRI initiated XLC8 GLT Deluxe as a “pilot” program to begin with so to determine if there was genuine interest by our customers toward this equipment. We have noticed many clients request this so we are moving ahead with the purchase of this equipment for 2025/2026.

a. The projected cost per device for XLC8 GLT Deluxe during 2025/2026 is \$565.00 new or \$45.00 refurbished.

b. FTRI plans to distribute 200 XLC8 GLT Deluxe in 2025/2026.

c. FTRI distributed 162 XLC8 GLT Deluxe during 2024/2025.

d. FTRI is making the distribution of XLC8 GLT Deluxe permanent in 2025/2026.

3. Line Item 8: VCP. Yes, the Volume Control Phone/Speech Impaired was mentioned in the 2023/2024 Proposed Budget but was denied by the Commission.

a. In the first few months of FY 2025/2026, FTRI will test this equipment as a so-called “pilot” program due to a limited number of this equipment being purchased. This VCP is landline-based, not internet. This must be specially requested by any speech pathologist working with a client who needs this device so to select a specific Speech App.

b. FTRI projects to distribute three (3) of this equipment. The actual number cannot be determined because FTRI has not done any advertising for this equipment and has not yet displayed it at outreach events. FTRI has just issued one (1) unit to a client in FY 2024/2025.

c. The cost of this equipment is \$1,380.00 (new) or \$95.00 (refurbished). This equipment includes the following features: 1) 9th Generation (iPad 64G) modified tablet for landline-use only including etching and protection case; 2) a 3-year TELTEX Warranty; 3) a 3-Year MDM Service Plan (must be MDM to lock down devices and provide support services); 4) Special Speech AAC (Alternative Augmentative Communication) App. Then, the client and Speech Pathologist must select which one AAC App they want loaded onto this tablet. Since this equipment will be locked down, the client cannot change the App once installed; 5) Corded Phone (the phone model may change over time depending on availability.); 6) iBox and connecting cables (this connects the tablet to the corded phone; and 7) Tablet stand.

4. Line Item – 16: RDCs. The \$5,608 increase is for RDC service fees. There are currently 13 RDCs under agreement with FTRI. They are:

RDC #02: Center for Hearing and Communication – Ft. Lauderdale

RDC #05: CIL Jacksonville - Jacksonville

RDC #09: Citrus Hearing-Impaired Program – Crystal River

RDC #10: Deaf & Hard of Hearing Services of Florida, Inc. – New Port Richey

RDC #17: Sally J. Pimentel Deaf & Hard of Hearing Center – Fort Myers

RDC#19: Central Florida Speech & Hearing Center: Lakeland

RDC#22: Deaf & Hearing Services of Lake & Sumter Counties – Leesburg

RDC#24: CIL of Northwest Florida - Pensacola

RDC#26: Hearing & Speech Center of Florida - Miami

RDC#28: Self-Reliance Center for Independent Living – Tampa

RDC#30: Audiology with a Heart – Palm Springs

RDC#34: Sertoma Speech & Hearing Foundation of Florida, Inc. – New Port Richey

RDC#38: First Class Hearing Care Outreach - Plantation

5. Line Item – 18: Outreach Expense. The increase of \$54,975 is for outreach expenditure in FY 2025/2026. For this budget, FTRI is not requesting the hire of a new Outreach Specialist as FTRI already filled this position on January 2, 2025, after converting a vacant unused DPC position. The outreach expenditure increase is due to new Outreach Specialist's travel, higher media advertising, and more outreach printing.

a. The hiring of an Outreach Specialist (now called RDC and Community Manager) has made it possible for us to better serve our underserved population, that is, people who are Deaf and/or Deafblind using sign language. This position will also reach out to folks who are Deaf not using sign-language as well as those who are hard of hearing. The individual hired for this position brings an impressive work history with different leading national telecommunication providers serving this population and is very well known among those who are Deaf, Deafblind, and hard of hearing in Florida. In the FTRI Office, this position will assist with video phone calls from Deaf folks by answering them directly in sign language. By reaching out to the underserved population during outreach, there will be increased interest toward our equipment benefiting this group. This position also focuses on community outreach in North Florida where there are few Regional Distribution

Centers (RDCs) and assists Outreach Senior Manager with national and regional events occurring in our state. In addition, this position also assists with the oversight of statewide Outreach activities by the RDCs.

b. Salary and Compensation – \$42,500.

6. Line Item 21: Legal. An increase of \$7,591 for legal expenses.

a. Forty percent (40%) of total legal services applies to lobbying services. The lobbyist agreement/contract ends on the last day of July 2025.

b. As for the need for continued legislative lobbying during FY 2025/2026, this is contingent on whether CS/CS/SB 344 (TASA Modernization Bill) is signed into law by the Governor or is allowed to become state law without his signature. Once the bill becomes a state law, there is no need for us to continue hiring the lobbyist.

7. Line Item #22: Computer Consultation. An increase of \$24,113 for computer consultation.

a. For Network Administration, the service cost is \$3,899. The estimated cost of planning a website redesign is \$24,000.

b. The time-period for start of redesigning the website is during the 1st Quarter of FY 2025/2026.

8. Line Item #27: Insurance/Health/Life/Disability. Yes, the \$47,960 increase applies to all budgeted positions, including two positions in reserve. This increase is attributed to the hire of new Outreach Specialist (RDC & Community Manager) plus higher insurance costs for all FTRI employees which is expected to go up 8-10% in FY 2025/2026

9. Line Item #35: Employee Compensation. Projected increase of \$128,855.

a. FTRI has eight (8) active employees on the payroll. The current number of budgeted FTRI positions is ten (10), including two approved positions (2) which are in reserve (Accounts Payable and DPC/Chat Coordinator).

(Go to next page)

b. The following lists salary/total compensation for each position:

Executive Director (Cecil).	\$92,885.80
Equipment Distribution Manager (Clare).	\$55,641.99
Distribution Program Coordinator (John).	\$41,200.00
Distribution Program Coordinator (Monica).	\$41,587.72
Outreach Senior Manager (Elissa).	\$66,499.35
RDC and Community Manager (Lissette).	\$40,500.00 \$42,500.00
Business Manager (Marco).	\$55,641.99
Administrative & Accounting Assistant (Juan).	<u>\$49,440.00</u>
TOTAL:	\$448,731.37
<u>Plus:</u> Projected Merit Pay Increase (3%):	\$13,462.00
Two Positions in Reserve:	<u>\$90,000.00</u>
(Accounts Payable & DPC/Chat)	
<u>FY 2025/2026 Grand Total:</u>	\$552,193.00

Completed: June 9, 2025a
Cecil Bradley, FTRI

Curtis Williams

From: Cecil Bradley <cbradley@ftri.org>
Sent: Monday, June 9, 2025 1:45 PM
To: Curtis Williams
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a. In the first few months of FY 2025/2026, FTRI will test this equipment as a so-called “pilot” program due to a limited number of this equipment being purchased. This VCP is landline-based, not internet. This must be specially requested by any speech pathologist working with a client who needs this device so to select a specific Speech App.

b. FTRI projects to distribute three (3) of this equipment. The actual number cannot be determined because FTRI has not done any advertising for this equipment and has not yet displayed it at outreach events. FTRI has just issued one (1) unit to a client in FY 2024/2025.

c. The cost of this equipment is \$1,380.00 (new) or \$95.00 (refurbished). This equipment includes the following features: 1) 9th Generation (iPad 64G) modified tablet for landline-use only including etching and protection case; 2) a 3-year TELTEX Warranty; 3) a 3-Year MDM Service Plan (must be MDM to lock down devices and provide support services); 4) Special Speech AAC (Alternative Augmentative Communication) App. Then, the client and Speech Pathologist must select which one AAC App they want loaded onto this tablet. Since this equipment will be locked down, the client cannot change the App once installed; 5) Corded Phone (the phone model may change over time depending on availability.); 6) iBox and connecting cables (this connects the tablet to the corded phone; and 7) Tablet stand.

4. Line Item – 16: RDCs. The \$5,608 increase is for RDC service fees. There are currently 13 RDCs under agreement with FTRI. They are:

RDC #02: Center for Hearing and Communication – Ft. Lauderdale

RDC #05: CIL Jacksonville - Jacksonville

RDC #09: Citrus Hearing-Impaired Program – Crystal River

RDC #10: Deaf & Hard of Hearing Services of Florida, Inc. – New Port Richey

RDC #17: Sally J. Pimentel Deaf & Hard of Hearing Center – Fort Myers

RDC#19: Central Florida Speech & Hearing Center: Lakeland

RDC#22: Deaf & Hearing Services of Lake & Sumter Counties – Leesburg

RDC#24: CIL of Northwest Florida - Pensacola

RDC#26: Hearing & Speech Center of Florida - Miami

RDC#28: Self-Reliance Center for Independent Living – Tampa

RDC#30: Audiology with a Heart – Palm Springs

RDC#34: Sertoma Speech & Hearing Foundation of Florida, Inc. – New Port Richey

RDC#38: First Class Hearing Care Outreach - Plantation

5. Line Item – 18: Outreach Expense. The increase of \$54,975 is for outreach expenditure in FY 2025/2026. For this budget, FTRI is not requesting the hire of a new Outreach Specialist as FTRI already filled this position on January 2, 2025, after converting a vacant unused DPC position. The outreach expenditure increase is due to new Outreach Specialist's travel, higher media advertising, and more outreach printing.

a. The hiring of an Outreach Specialist (now called RDC and Community Manager) has made it possible for us to better serve our underserved population, that is, people who are Deaf and/or Deafblind using sign language. This position will also reach out to folks who are Deaf not using sign-language as well as those who are hard of hearing. The individual hired for this position brings an impressive work history with different leading national telecommunication providers serving this population and is very well known among those who are Deaf, Deafblind, and hard of hearing in Florida. In the FTRI Office, this position will assist with video phone calls from Deaf folks by answering them directly in sign language. By reaching out to the underserved population during outreach, there will be increased interest toward our equipment benefiting this group. This position also focuses on community outreach in North Florida where there are few Regional Distribution

Centers (RDCs) and assists Outreach Senior Manager with national and regional events occurring in our state. In addition, this position also assists with the oversight of statewide Outreach activities by the RDCs.

b. Salary and Compensation – \$42,500.

6. Line Item 21: Legal. An increase of \$7,591 for legal expenses.

a. Forty percent (40%) of total legal services applies to lobbying services. The lobbyist agreement/contract ends on the last day of July 2025.

b. As for the need for continued legislative lobbying during FY 2025/2026, this is contingent on whether CS/CS/SB 344 (TASA Modernization Bill) is signed into law by the Governor or is allowed to become state law without his signature. Once the bill becomes a state law, there is no need for us to continue hiring the lobbyist.

7. Line Item #22: Computer Consultation. An increase of \$24,113 for computer consultation.

a. For Network Administration, the service cost is \$3,899. The estimated cost of planning a website redesign is \$24,000.

b. The time-period for start of redesigning the website is during the 1st Quarter of FY 2025/2026.

8. Line Item #27: Insurance/Health/Life/Disability. Yes, the \$47,960 increase applies to all budgeted positions, including two positions in reserve. This increase is attributed to the hire of new Outreach Specialist (RDC & Community Manager) plus higher insurance costs for all FTRI employees which is expected to go up 8-10% in FY 2025/2026

9. Line Item #35: Employee Compensation. Projected increase of \$128,855.

a. FTRI has eight (8) active employees on the payroll. The current number of budgeted FTRI positions is ten (10), including two approved positions (2) which are in reserve (Accounts Payable and DPC/Chat Coordinator).

(Go to next page)

b. The following lists salary/total compensation for each position:

Executive Director (Cecil).	\$92,885.80
Equipment Distribution Manager (Clare).	\$55,641.99
Distribution Program Coordinator (John).	\$41,200.00
Distribution Program Coordinator (Monica).	\$41,587.72
Outreach Senior Manager (Elissa).	\$66,499.35
RDC and Community Manager (Lissette).	\$40,500.00
Business Manager (Marco).	\$55,641.99
Administrative & Accounting Assistant (Juan).	<u>\$49,440.00</u>
<u>TOTAL:</u>	\$448,731.37
<u>Plus: Projected Merit Pay Increase (3%):</u>	\$13,462.00
Two Positions in Reserve:	<u>\$90,000.00</u>
(Accounts Payable & DPC/Chat)	
<u>FY 2025/2026 Grand Total:</u>	\$552,193.00

Completed: June 9, 2025a
Cecil Bradley, FTRI