

ANNUAL REPORT
TO THE LEGISLATURE
ON THE STATUS OF THE

Telecommunications Access System Act

A PUBLICATION OF THE
FLORIDA PUBLIC SERVICE COMMISSION'S
DIVISION OF TELECOMMUNICATIONS

DECEMBER 1999

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Status of Implementation of the
TELECOMMUNICATIONS ACCESS SYSTEM ACT OF 1991

I. TERMS AND ACRONYMS

Several terms and organizations are referenced throughout this report. To assist in reading the report, the following explanation of terms is provided.

ADMINISTRATOR - A nonprofit corporation [427.704(2), F.S.] created by the local exchange telephone companies pursuant to Commission Order No. 24462 dated May 1, 1991. That nonprofit corporation has been formed and is known as Florida Telecommunications Relay, Inc. (FTRI).

The Administrator has three basic roles: one is to collect the surcharge revenues from the local exchange telephone companies and pay the relay service Provider [427.705(1)(d)&(g), F.S.], another is to distribute and maintain the specialized telecommunications devices [427.705(1)(a), F.S.] and the third is to provide community outreach and training on use of the relay service and specialized telecommunications devices [427.705(1)(a)-(b), F.S.]. The FTRI's offices are located in Tallahassee.

ADVISORY COMMITTEE - A group of up to ten (10) individuals recommended by various organizations representing both the telephone industry and individuals with hearing, speech, or dual sensory impairment (427.706, F.S.). The Advisory Committee's role is to provide input to both the FPSC and the Administrator on the development and operation of the Telecommunications Access System. The Advisory Committee has been actively involved in the implementation of TASA since May 1991. The Advisory Committee has met with the Commission staff on several occasions and also made presentations before the Commission.

FCC - Federal Communications Commission

FPSC - The Florida Public Service Commission, which has overall responsibility for implementation and oversight of the system [427.704(1), F.S.].

FTRI - The Florida Telecommunications Relay, Inc., which is the corporation formed to serve as the TASA Administrator.

LEC - The providers of local exchange telephone service have the responsibility of collecting the surcharge and submitting it to the Administrator [427.704(4)(a)-(d), F.S.].

PROVIDER - The entity that provides the relay service [427.704(3)(a), F.S.]. In April 1997, the FPSC entered into a contract with MCI Telecommunications Corporation to provide the relay service for the three-year period from June 1, 1997 through May 31, 2000.

TASA - Telecommunications Access System Act of 1991

II. EXECUTIVE SUMMARY

The Telecommunications Access System Act of 1991 (TASA) gives the Florida Public Service Commission (FPSC) responsibility for implementation and oversight of the Telecommunications System created by TASA. The following sections of this report describe implementation of the requirements of the law. The tables below provide a statistical summary of the status of the Telecommunications Access System.

**TABLE A
FINANCIAL REPORT
(7/98-6/99)**

Total Revenue	\$ 13.5 million
Program Expense	\$ 10.9 million
Administrative Expense	\$.6 million
Revenue less Expenses	\$ 2.0 million

**TABLE B
EQUIPMENT DISTRIBUTION***

	Total Items Distributed	Average per month
9/1/91 - 6/30/92	6,462	646
7/1/92 - 6/30/93	22,259	1,855
7/1/93 - 6/30/94	41,639	3,470
7/1/94 - 6/30/95	45,307	3,776
7/1/95 - 6/30/96	41,281	3,440
7/1/96 - 6/30/97	36,526	3,044
7/1/97 - 6/30/98	38,321	3,193
7/1/98 - 6/30/99	38,559	3,213

* The predominant single piece of equipment distributed is the volume control telephone for the hearing impaired.

**TABLE C
NEW RECIPIENTS OF EQUIPMENT AND TRAINING
(7/98-6/99)**

Deaf	405
Hard of Hearing	21,736
Speech Impaired	136
Dual Sensory Impaired	22
Total	22,299

*Number of recipients is lower than the amount of new equipment distributed referred to in Table B, as a significant number of recipients received one unit of Category A and one unit of Category B.

**TABLE D
SURCHARGE LEVEL**

7-1-91 to 6-30-92	5¢/access line/month
7-1-92 to 10-31-94	10¢/access line/month
11-1-94 to 6-30-95	12¢/access line/month
7-1-95 to 6-30-96	10¢/access line/month
7-1-96 to 6-30-98	12¢/access line/month
7-1-98 to 6-30-99	11¢/access line/month
7-1-99 forward	9¢/access line/month

Additional statistical information is contained in Appendices to this report. Appendix A (pages 10 & 11) provides the budget for FTRI for the 1998-99 and 1999-00 fiscal years. Appendix B (pages 12-29) is FTRI's annual report to the Public Service Commission and contains information on the equipment information program and audited financial statements for FTRI. Appendix C (pages 30-44) is MCI's report on the Florida Relay Service and contains usage information on the relay service.

III. DEVELOPMENT OF THE TELECOMMUNICATION ACCESS SYSTEM

The major implementation issues were dealt with in 1991 and 1992. Since that time, the Telecommunications Access System has been continuing to meet telecommunications needs of the population of Florida. The table below identifies the major steps in development of the Telecommunication Access System.

April 24, 1991	TASA passed legislature.
May 1, 1991	First Advisory Committee members named.
May 24, 1991	TASA became law.
June 13, 1991	Florida Telecommunications Relay, Inc. (TASA Administrator) incorporated as a nonprofit association.
July 1, 1991	TASA surcharge set at \$.05 per access line per mo.
September 1, 1991	Responsibility for distribution of specialized telecommunications equipment transferred from Florida Council for the Hearing Impaired to Florida Telecommunications Relay, Inc.
September 16, 1991	First specialized telecommunications equipment distributed by FTRI.
August 15, 1991	Relay RFP issued for relay service beginning June 1, 1992.
January 17, 1992	Contract signed with MCI to provide Florida Relay Service.
June 1, 1992	Florida Relay Service formally begins processing relay calls out of the Miami relay center.
July 1, 1992	TASA surcharge increased from \$.05 to \$.10 per access line per month.
September 15, 1992	FPSC request for certification of Florida Relay Service sent to FCC.
July 8, 1993	FCC letter certifying the Florida Relay System as being in compliance with the FCC rules implementing the Americans with Disabilities Act. Certification is in effect from July 26, 1993 through July 25, 1998.
March 31, 1994	Final report of Deaf Service Center Association on results of pilot project on Special Needs.
August 4, 1994	Contract amendment with MCI to extend relay service contract for fourth year from June 1, 1995 to May 31, 1996.
November 1, 1994	TASA surcharge increased from \$.10 to \$.12 per access line per month.
July 1, 1995	TASA surcharge decreased from \$.12 to \$.10 per access line per month.
July 18, 1995	Contract amendment with MCI to extend relay service contract for fifth year from June 1, 1996 to May 31, 1997.
July 1, 1996	TASA surcharge increased from \$.10 to \$.12 per access line per month.

August 14, 1996	Relay RFP issued for relay service beginning June 1, 1997.
April 8, 1997	Contract signed with MCI to provide Florida Relay Service for three years. (June 1, 1997 - May 30, 2000)
May 6, 1997	MCI offers a third 800 telephone number for ASCII users.
September 4, 1997	The FPSC submitted, on behalf of the State of Florida, an application for renewal of the certification of the Florida Relay Service by the FCC.
July 1, 1998	TASA surcharge decreased from \$.12 to \$.11 per access line per month.
July 1, 1998	The FPSC submitted its comments to the FCC on several relay issues in CC Docket No. 98-67, Telecommunications Relay Services and Speech to Speech Services for Individuals with Hearing and Speech Disabilities.
July 1, 1999	TASA surcharge decreased from \$.11 to \$.09 per access line per month.
October 7, 1999	Relay RFP issued for relay service beginning June 1, 2000.

IV. REVENUES AND EXPENDITURES

Pages 23 through 29 are the audited financial statements for the Florida Telecommunications Relay, Inc. for the fiscal year ended June 30, 1999. Appendix A to this report (pages 10 & 11) is the 1998-99 and 1999-00 fiscal year budgets for FTRI. As reflected in the 1999-00 budget, the relay surcharge is estimated to produce \$11.4 million during the year. This surcharge revenue plus interest earned and money contained in FTRI's current surplus will be used to fund the projected total expenses of \$12 million for the year. Of that \$12 million expense, \$7 million will go towards funding the relay service. The total expenses are broken down into the five categories listed below.

BUDGET CATEGORY	\$ MILLION
I. Relay Services	\$7.0
II. Equipment and Repairs	2.8
III. Equipment Distribution and Training	.9
IV. Outreach	.6
V. General and Administrative	.7
Total Expenses	\$12

V. DISTRIBUTION OF SPECIALIZED TELECOMMUNICATIONS EQUIPMENT

Section 427.705(9), F.S. of TASA requires the Administrator to file a report annually to the Commission by November 1 which shall include the status of the distribution of specialized telecommunications devices and an accounting of any money received and disbursed. Appendix B (pages 12 to 29) is FTRI's (the Administrator) annual report to the FPSC.

In terms of equipment distributed to users, the following table identifies the types and quantity of equipment which were distributed by FTRI from July 1, 1998 through June 30, 1999.

EQUIPMENT DISTRIBUTED BY FTRI	UNITS DISTRIBUTED 7/1/98 - 6/30/99
1. Telecommunications Devices for the Deaf (TDD)	773
2. Dual Sensory Equipment	22
3. Volume Control Telephones for Hearing Impaired (VCPH)	22,339
4. Volume Control Telephones for Speech Impaired (VCPS)	97
5. Visual Ring Signalers (VRS)	1,459
6. Audible Ring Signalers (ARS)	12,788
7. Tactile Ring Signalers (TRS)	16
8. Voice Carry-Over Telephone & TDD (VCO)	620
9. Voice Carry-Over/Hearing Carry-Over Telephone (VCO/HCO)	220
10. In-Line Amplifier	225
Total	38,559

VI. RELAY CALLING

June, 1992 was the first month of operation for the Relay Service and call volumes have continued to grow since that time. Pages 36-43 of MCI's annual report (Appendix C) provide calling statistics on the use of the system.

It should be noted that due to circumstances surrounding Hurricane Floyd the Florida Relay Service center was closed beginning at 6:00 pm on September 13, 1999 until 7:00 am on September 15, 1999. While some of Florida's relay traffic was routed to other MCI relay centers, some relay customers throughout the state could not place calls. While the center is located in Miami, its closure had an impact on all relay users within the state. The Florida Public Service Commission received complaints from relay users who could not place or receive calls during this time. The Florida Public Service Commission is looking into how to improve service to Florida's relay users when the relay center must be closed.

VII. ADVISORY COMMITTEE

TASA establishes an Advisory Committee to provide advice to the Florida Public Service Commission and to the Administrator concerning the Telecommunications Access System. The Advisory Committee can consist of up to ten individuals recommended by eight different organizations. The current Advisory Committee consists of the following members.

RECOMMENDING ORGANIZATION	NAME OF MEMBER
Advocacy Center for Persons with Disabilities, Inc.	Tessa Little
Coalition for Persons with Dual Sensory Disabilities	Organization Dissolved
Deaf Service Center Association	Jerry Conner
Florida Association of the Deaf, Inc.	Alexander Fleischman Rita Slater
Florida Language Speech and Hearing Association	Joseph Schad
Florida League of Seniors	Organization Dissolved
Florida Telecommunications Industry Association (formerly known as Florida Telephone Association)	Susan C. Langston - local telco rep. Jim Smith - long distance telco rep.
Self Help for Hard of Hearing People	Shirley Jones

During 1999, the Advisory Committee met on two occasions. At the March 8, 1999 meeting the primary topic of discussion was the issue of distribution of an electrolarynx device by FTRI. The TASA Advisory Committee members voted that they would like the Commission to immediately require Florida Telecommunications

Relay, Inc. to begin distribution of the electolarynx. They also recommended that (if the Commission did not go forward with electolarynx distribution without specific legislation) that the Commission pursue a legislative change in the TASA law. Previously, on November 3, 1998, the Commission had concluded that the current law did not include an electolarynx as a "specialized telecommunications device" and therefore, FTRI could not currently distribute them (Order PSC-98-1521-FOF-TP). Accordingly, the Commission could not act upon the Advisory Committee's request to immediately order FTRI to distribute electolarynxes. The Commission did however send letters to inform the Senate Regulated Industries Committee and House Utilities and Telecommunications Committee of the Advisory Committee's request, and the Advisory Committee's rationale for the legislation.

The Advisory Committee next met on August 27, 1999. The primary items discussed were the request for proposals for a new relay service provider and the selection of two Advisory Committee members to serve on the proposals review committee. Advisory Committee suggestions were considered in developing the RFP which was released on October 7, 1999. The current schedule calls for the Commission to select a provider in January, 2000 and for the provider to begin furnishing service by June 1, 2000.

APPENDIX A

	COMMISSION APPROVED BUDGET 1998 - 1999	COMMISSION APPROVED BUDGET 1999 - 2000
OPERATING REVENUE		
1. SURCHARGES	\$13,313,216	\$11,223,433
2. INTEREST INCOME	\$201,684	\$272,782
3. SERVICE/OTHER	\$0	\$0
TOTAL OPERATING REVENUE	\$13,514,900	\$11,496,215
OPERATING EXPENSES		
CATEGORY I - RELAY SERVICES		
4. DPR PROVIDER	\$9,307,940	\$7,081,113
SUBTOTAL-CATEGORY I	\$9,307,940	\$7,081,113
CATEGORY II - EQUIPMENT & REPAIRS		
5. TDD EQ	\$425,200	\$266,000
6. LARGE PRINT TDD'S	\$5,010	\$10,020
7. VOC/HCO-TDD	\$267,900	\$22,325
8. VCO-TELEPHONE	\$134,000	\$64,320
9. DUAL SENSORY EQ	\$16,675	\$21,350
10. VCP HEARING IMP	\$1,762,680	\$1,651,680
11. VCP SPEECH IMP	\$18,455	\$21,341
12. ARS SIGNALING EQ	\$23,805	0
13. VRS SIGNALING EQ	\$397,575	\$470,891
14. TRS SIGNALING EQ	\$38,070	\$50,760
15. TELECOMM EQ REPAIR	\$1,080	\$2,160
16. IN-LINE AMPLIFIER	\$140,614	\$205,288
SUBTOTAL-CATEGORY II	\$3,231,064	\$2,786,135
CATEGORY III - EQUIPMENT DISTRIBUTION AND TRAINING		
17. FRGHT/TELECOMM EQ	\$28,177	\$30,830
18. REGIONAL DIST CTRS	\$779,496	\$777,521
19. WORKSHOP EXPENSE	\$18,146	\$26,295
20. TRAINING EXPENSE	\$76,066	\$74,858
SUBTOTAL-CATEGORY III	\$901,885	\$909,504
CATEGORY IV - OUTREACH		
21. OUTREACH EXPENSE	\$187,020	\$486,520
SUBTOTAL-CATEGORY IV	\$187,020	\$486,520

**COMMISSION APPROVED
BUDGET 1997 - 1998**

**COMMISSION APPROVED
BUDGET 1998 - 1999**

**CATEGORY V - GENERAL &
ADMINISTRATION**

22. ADVERTISING	\$400	\$3,000
23. ACCOUNTING/AUDITING	\$11,275	\$12,556
24. LEGAL	\$41,400	\$52,464
25. CONSULTATION	\$25,000	\$18,000
26. AUTO LEASE EXPENSE	\$4,800	\$0
27. BANK CHARGES	\$0	\$0
28. DUES/SUBSCRIPTIONS	\$1,100	\$2,325
29. OFFICE FURNITURE PURCHASE	\$1,500	\$2,500
29A. LESS: CAPITALIZED POR	\$0	\$0
30. OFFICE EQUIPMENT PURCHASE	\$28,500	\$31,700
30A. LESS: CAPITALIZED POR	\$0	\$0
31. DEPRECIATION	\$0	\$0
32. OFFICE EQUIPMENT LEASE	\$3,492	\$3,400
33. INSURANCE-HEALTH/LIFE/DISABILITY	\$76,376	\$95,711
34. INSURANCE-OTHER	\$3,021	\$3,257
35. OFFICE EXPENSE	\$4,586	\$4,810
36. POSTAGE	\$16,532	\$13,368
37. RENT	\$23,210	\$26,305
38. PRINTING	\$58,927	\$63,039
39. RETIREMENT	\$32,278	\$34,656
40. EMPLOYEE COMPENSATION	\$280,844	\$306,694
41. TEMPORARY EMPLOYMENT	\$2,400	\$10,380
42. TAXES-PAYROLL	\$21,852	\$23,462
43. TAXES-UNEMP COMP.	\$3,450	\$4,158
44. TAXES-LICENSES	\$65	\$65
45. TELEPHONE	\$28,092	\$28,523
46. TRAVEL AND BUS EXPENSE	\$17,750	\$18,132
47. EQUIPMENT MAINTENANCE	\$5,000	\$4,200
48. EMPLOYEE TRNG/DVLMP	\$1,800	\$1,992
49. MEETING EXPENSE	\$6,430	\$4,080
50. MISCELLANEOUS EXP.	\$250	\$200
SUBTOTAL-CATEGORY V	\$700,330	\$768,977
TOTAL EXPENSES	\$14,328,239	\$12,032,249
REVENUE LESS EXPENSES	(\$813,339)	(\$813,339)



Florida
Telecommunications
Relay,
Incorporated

APPENDIX B

Annual Report
1998 – 1999

T A S A

I. Introduction

A. TASA Requirements

In response to TASA, the Florida Public Service Commission (FPSC) directed the local exchange companies (LECs) to form a not-for-profit corporation to fulfill the requirements of TASA. Florida Telecommunications Relay, Inc. (FTRI) registered with the Florida Department of State as a not-for-profit corporation effective June 13, 1991, and is exempt from Florida sales tax as a 501(c)(3) organization.

B. FTRI Mission Statement

The Florida Telecommunications Relay, Inc. (FTRI), as the designated administrator, shall carry out the intent of the Telecommunications Access System Act (TASA) by providing access terminals required for basic telecommunications services to hearing impaired, speech impaired, and dual sensory impaired persons in the most cost effective manner.

II. Equipment Distribution Program Overview

A. Available Equipment

FTRI currently distributes the following specialized telecommunications equipment:

1. Text Telephone (TTY)
2. Volume Control Phone for the Hearing Impaired (VCPH)
3. Volume Control Phone for the Speech Impaired (VCPS)
4. Voice Carry-Over Telephone (VCO)
5. Large Visual Display TTY (LVDTTY)
6. TeleBraille TTY (TBTTY)
7. In-Line Amplifier (ILA)
8. Voice Carry-Over / Hearing Carry-Over (VCO / HCO)
9. Tykriphone

Additionally, FTRI distributes ring-signaling devices to alert these individuals to a ringing telephone. The signaling devices are:

1. Audible Ring Signaler (ARS)
2. Visual Ring Signaler (VRS)
3. Tactile Ring Signaler (TRS)

B. Equipment Vendors

The following are vendors who provide specialized telecommunications equipment through contract with FTRI:

Vendor	Equipment
Ultratec, Inc.	TTY
Ultratec, Inc.	LVDTTY
Magnify America	TBTTY
Graybar, Inc.	VCPH
Graybar, Inc.	VCPS
Ameriphone	VCO
Ameriphone	ILA
Hear More, Inc.	ARS
Sonic Alert	VRS
Silent Call	TRS
Harris Communications	VCO / HCO
Tykris, Inc.	Tykriphone

Each type of equipment provided by FTRI has the following warranty periods:

Equipment	Warranty Period
TTY	5 years
LVDTTY	5 years
VCPH	5 years
VCO	5 years
VCO / HCO	5 years
ARS	2 years
TBTTY	2 years
VRS	2 years
TRS	2 years
Tykriphone	2 years
VCPS	1 year
ILA	1 year

C. Distribution

FTRI utilizes a regional distribution system for approximately eighty percent of the state of Florida, with centralized distribution accounting for the remaining twenty percent. FTRI contracts with thirteen non-profit agencies to provide services as Regional Distribution Centers (RDCs).

In areas served by RDCs, persons who are deaf, hard of hearing, or speech impaired have applications certified and processed, receive equipment and training, and are supplied with any necessary follow-up services including maintenance replacements.

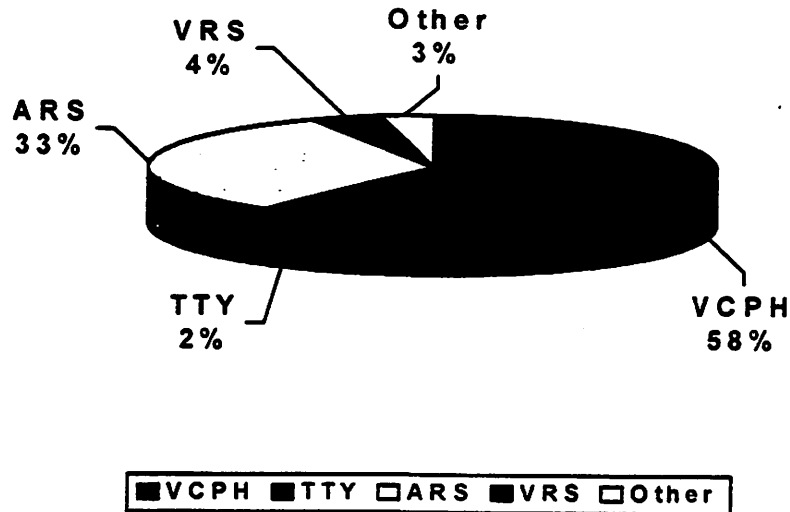
Contracted services were as follows:

1. Distributed specialized telecommunications equipment
2. Trained recipients on the use of the equipment
3. Handled requests for maintenance services
4. Provided follow-up assistance
5. Assisted with outreach and advertising
6. Prepared and submitted weekly, monthly, and quarterly reports

III. Fiscal Year 1998 – 1999 Program Reports

A. Distribution Report

New equipment distributed in fiscal year 1998 – 1999 numbered 38,559 pieces. The monthly equipment distribution average was 3,213.



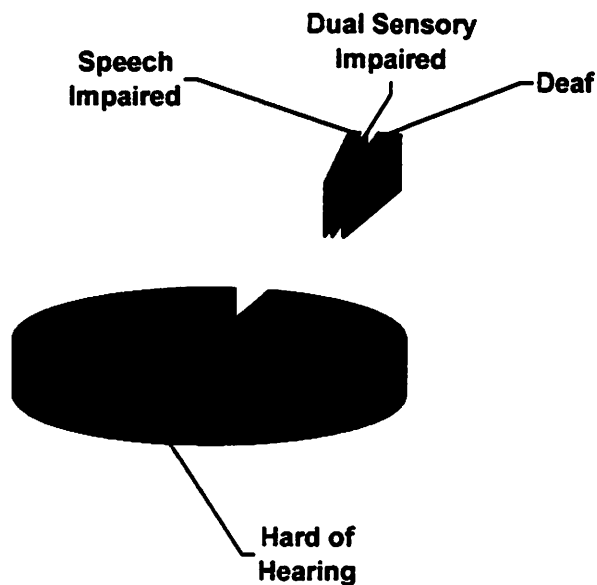
B. Number of New Recipients by Disability

FTRI served 22,299 new recipients during the reporting period. The breakdown of recipients is as follows:

Group	New Recipients
Deaf	405
Hard of Hearing	21,736
Speech Impaired	136
Dual Sensory Impaired	22
Total	*22,299

* *The number of new recipients is lower than the amount of distributed new equipment referenced in Section III-A because a significant number of recipients received more than one piece of equipment.*

New Recipients



C. Number of New Recipients by County

The following is a breakdown of new recipients by county:

County	Recipients	County	Recipients
Alachua	251	Lake	563
Baker	20	Lee	535
Bay	118	Leon	208
Bradford	17	Levy	90
Brevard	726	Liberty	7
Broward	2025	Madison	15
Calhoun	7	Manatee	530
Charlotte	423	Marion	604
Citrus	468	Martin	232
Clay	109	Monroe	92
Collier	217	Nassau	58
Columbia	117	Okaloosa	139
Dade	2987	Okeechobee	19
DeSoto	45	Orange	470
Dixie	21	Osceola	217
Duval	546	Palm Beach	1963
Escambia	581	Pasco	799
Flagler	103	Pinellas	1944
Franklin	14	Polk	543
Gadsden	24	Putnam	92
Gilchrist	15	Santa Rosa	150
Glades	4	Sarasota	916
Gulf	6	Seminole	213
Hamilton	12	St. Johns	109
Hardee	30	St. Lucie	254
Hendry	17	Sumter	101
Hernando	288	Suwannee	54
Highlands	154	Taylor	23
Hillsborough	817	Union	7
Holmes	44	Volusia	806
Indian River	196	Wakulla	26
Jackson	46	Walton	35
Jefferson	12	Washington	19
Lafayette	6		
Total			22,299

Counties in bold are served by Regional Distribution Centers.

D. Number of New Recipients by Age

The breakdown of new recipients by age group is as follows:

Age Group	Recipients
4 - 9	56
10 - 19	182
20 - 29	148
30 - 39	279
40 - 49	474
50 - 59	890
60 - 69	2621
70 - 79	7898
80 - 89	7777
90 - 99	1888
100 - 109	86
Total	22,299

More people in the 70 - 79 age group received equipment than those of any other specific age group. Ninety-one percent of all recipients in fiscal year 1998 - 1999 were 60 years of age or older.

E. Complaint Report

A complaint is defined as occurring "...Whenever an individual who, for whatever reason, feels he or she has not been adequately served, whether justified or not." The staff addresses all complaints received by FTRI. RDC complaints are referred to the Executive Director of the named agency.

Following is a percentage distribution that reflects the areas into which FTRI categorized the complaints received by the main office during the fiscal year 1998 - 1999:

Category	Number of Complaints	Percent of Total
Administration	4	19.05
Equipment	2	9.52
Repair Facility	1	4.76
RDCs	10	47.62
Maintenance	2	9.52
Training	2	9.52
Other	0	0
Total	21	100

F. Quality Assurance Report

FTRI maintains a quality assurance system to monitor services as provided by the RDCs and training agencies. Questionnaires are sent monthly to a random selection of clients served by each center.

Approximately twenty percent of clients served by RDCs in a given month are sent quality assurance surveys. Of the 5,764 questionnaires sent for the fiscal year, FTRI received approximately 2,229 responses for a thirty-nine percent return rate. Ninety-six percent of the responses were positive. All negative responses were forwarded to the RDCs for follow-up.

IV. Fiscal Year 1998 – 1999 Financial Report

Please refer to Appendix A.

V. Conclusion

During the past fiscal year, distribution of new equipment increased by one percent, with a five percent increase in the overall number of new clients served.

FTRI continues to maintain its status as primarily an administrative center, concentrating on oversight of the Regional Distribution Center (RDC) contractors, Training Agency (TA) contractors, and equipment vendors. FTRI directly serves approximately twenty percent of Florida's residents who live in non-regionalized areas. Since the inception of the Equipment Distribution Program in 1986, over 190,000 residents have been provided with telecommunications equipment and support services.

FTRI is designing a multiple outreach project geared to create awareness among the masses. The focus is on creating and maintaining constant collaboration with service providers, educational institutions, medical corporations, as well as both grass-root and professional organizations. FTRI expects these outreach activities to increase the demand for specialized telecommunications equipment and services. FTRI also anticipates working closely with the Florida Relay Service provider to render outreach activities among the business sector throughout the state.

Finally, FTRI looks forward to another successful year of providing specialized telecommunications equipment and services, while continuing to evaluate new technologies that will assist the deaf, hard of hearing, speech impaired, and deaf/blind residents of Florida.

Appendix A

FLORIDA TELECOMMUNICATIONS RELAY, INC.

FINANCIAL STATEMENTS

WITH INDEPENDENT AUDITORS' REPORT

FISCAL YEAR ENDED JUNE 30, 1999

FLORIDA TELECOMMUNICATIONS RELAY, INC.

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June 30, 1999

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INDEPENDENT AUDITORS' REPORT


Board of Directors
Florida Telecommunications Relay, Inc.

We have audited the accompanying statement of financial position of Florida Telecommunications Relay, Inc. (a nonprofit organization) as of June 30, 1999, and the related statements of activities and cash flows for the year then ended. These financial statements are the responsibility of the Organization's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with generally accepted auditing standards. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Florida Telecommunications Relay, Inc. as of June 30, 1999, and the changes in net assets and its cash flows for the year then ended in conformity with generally accepted accounting principles.

Tony C. Starace, CPA



September 30, 1999
Tallahassee, Florida

FLORIDA TELECOMMUNICATIONS RELAY, INC.
STATEMENT OF FINANCIAL POSITION
June 30, 1999

ASSETS

CURRENT ASSETS

Cash	\$ 6,708,891
Accounts Receivable (Note 1)	1,129,656
Prepaid Expenses (Note 1)	<u>42,053</u>

TOTAL CURRENT ASSETS **\$ 7,880,600**

PROPERTY & EQUIPMENT (Note 1)

Office Furniture	\$ 27,599
Office Equipment	86,147
Dual Sensory Equipment	56,225
less: Accumulated depreciation	<u>(134,371)</u>

NET PROPERTY & EQUIPMENT **35,600**

OTHER ASSETS 1,100

TOTAL ASSETS **\$ 7,917,300**

LIABILITIES AND NET ASSETS

CURRENT LIABILITIES

Accounts Payable (Note 1)	\$ 821,808
---------------------------	------------

TOTAL CURRENT LIABILITIES **\$ 821,808**

NET ASSETS (Unrestricted) 7,095,492

TOTAL LIABILITIES AND NET ASSETS **\$ 7,917,300**

THE NOTES TO THE FINANCIAL STATEMENTS ARE AN INTEGRAL PART OF THIS STATEMENT.

FLORIDA TELECOMMUNICATIONS RELAY, INC.
STATEMENT OF ACTIVITIES AND CHANGES IN NET ASSETS
For the Year Ended June 30, 1999

REVENUES

Surcharge Revenue	\$ 13,301,936	
Interest & Miscellaneous Income	<u>276,344</u>	
TOTAL REVENUES		\$ 13,578,280

EXPENSES

Category I - Relay Service

Total - Category I Expenses	\$ 6,952,020
-----------------------------	--------------

Category II - Equipment & Repair

Total - Category II Expenses	2,727,880
------------------------------	-----------

Category III - Equipment Distribution

Total - Category III Expenses	840,295
-------------------------------	---------

Category IV - Outreach

Total - Category IV Expenses	98,280
------------------------------	--------

Category V - General & Administrative

Total - Category V Expenses	<u>593,469</u>
-----------------------------	----------------

TOTAL EXPENSES	<u>\$ 11,211,944</u>
----------------	----------------------

EXCESS OF REVENUES OVER EXPENSES	2,366,336
----------------------------------	-----------

NET ASSETS, BEGINNING OF YEAR	<u>4,729,156</u>
-------------------------------	------------------

NET ASSETS, END OF YEAR	<u>\$ 7,095,492</u>
-------------------------	---------------------

THE NOTES TO THE FINANCIAL STATEMENTS ARE AN INTEGRAL PART OF THIS STATEMENT.

FLORIDA TELECOMMUNICATIONS RELAY, INC.
STATEMENT OF EXPENSES BY CATEGORY
For the Year Ended June 30, 1999

Category I - Relay Service
DPR Provider \$ 6,952,020

Category II - Equipment & Repair (Note 1)
TDD Equipment \$ 263,468
VCP Hearing Impaired Amplifiers 1,622,648
VCP Speech Impaired 9,759
VCO Telephone 84,554
Signaling Equipment 435,299
Dual Sensory Equipment 13,435
Less: Capitalized Portion (13,435)
Depreciation (Dual Sensory Equipment) 4,438
Telecommunications Equipment Repair 307,714
Subtotal - Category II 2,727,880

Category III - Equipment Distribution
Freight / Telecommunications Equipment \$ 31,563
Regional Distribution Centers 713,950
Workshop Expense 9,779
Equipment Training Expense 85,003
Subtotal - Category III 840,295

Category IV - Outreach
Outreach Expense 98,280

Category V - General & Administrative
Advertising \$ 4,448
Accounting/Auditing 11,581
Legal 55,502
Consultation 1,162
Dues and Subscriptions 1,703
Furniture & Equip. Purchased 15,624
Less: Capitalized Portion (15,624)
Depreciation 6,462
Office Equipment Lease 1,732
Insurance 60,364
Office Expenses 6,514
Postage 13,215
Printing 24,321
Rent (Note 2) 54,154
Retirement (Note 3) 24,030
Employee Compensation 238,653
Payroll Taxes 22,757
Temporary Employment 5,337
Telephone & Fax 33,933
Travel and Business Expense 19,393
Equipment Maintenance 4,099
Employee Training 2,106
Meeting Expense 1,941
Miscellaneous Expense 62
Subtotal - Category V 593,469

TOTAL EXPENSES
\$ 11,211,944

THE NOTES TO THE FINANCIAL STATEMENTS ARE AN INTEGRAL PART OF THIS STATEMENT.

FLORIDA TELECOMMUNICATIONS RELAY, INC.
STATEMENT OF CASH FLOWS
For The Year Ended June 30, 1999

INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS

CASH FLOWS FROM OPERATING ACTIVITIES:

Cash Received from Surcharge Revenue	\$ 13,351,190
Cash Paid for Goods and Services	(11,286,230)
Interest and Miscellaneous Income	<u>276,344</u>

NET CASH PROVIDED BY OPERATING ACTIVITIES (NOTE 4) \$ 2,341,304

CASH FLOWS FROM INVESTING ACTIVITIES:

Cash Paid to Acquire Fixed Assets	<u>\$ (29,059)</u>
-----------------------------------	--------------------

NET CASH USED IN INVESTING ACTIVITIES (29,059)

NET INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS 2,312,245

CASH AND CASH EQUIVALENTS AT THE BEGINNING OF YEAR 4,396,646

CASH AND CASH EQUIVALENTS AT THE END OF YEAR \$ 6,708,891

THE NOTES TO THE FINANCIAL STATEMENTS ARE AN INTEGRAL PART OF THIS STATEMENT.

FLORIDA TELECOMMUNICATIONS RELAY, INC.
NOTES TO FINANCIAL STATEMENTS
June 30, 1999

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

General:

The Organization maintains its accounts and prepares financial statements on the accrual basis of accounting. Revenues are recognized in the period earned, whether or not received; expenses are recognized in the period in which the obligation is incurred, whether or not paid.

Purpose:

The Organization is a not-for-profit corporation designated as the Administrator of the Telecommunications Access System Act, pursuant to s.427.704(2), F.S., and is responsible for the distribution of specialized telecommunications devices. The devices for the Deaf, Hard of Hearing and Speech impaired persons are distributed free of charge to clients certified by designated specialists in the speech and hearing field. The Florida Public Service Commission regulates the Organization, which is funded through a surcharge on telephone bills of residents of the State of Florida.

Property and equipment:

Property and equipment are recorded at cost. Depreciation is provided on the straight-line method over the estimated useful lives of the respective assets. When items of property and equipment are sold or retired, the related cost and accumulated depreciation are removed from the accounts and any gain or loss is included in the results of operations.

The Organization has adopted the policy of recording the purchase of the specialized telecommunication equipment, distributed to its clients, as an expense of the period, while the Organization retains certain rights and obligations.

Income taxes:

The Organization, a Florida nonprofit corporation, is tax exempt under Internal Revenue Code Section 501(c)(3). Therefore, no provision for income taxes has been made.

NOTE 2 - LEASE

On November 13, 1998 the Organization modified the current operating lease agreement for additional office space, effective December 1, 1998. This lease was renewed for one year and expires May 31, 2001. Future minimum lease payments are: July 1, 1999 to June 30, 2000 - \$56,700; : July 1, 2000 to May 31, 2001 - \$57,300.

FLORIDA TELECOMMUNICATIONS RELAY, INC.
NOTES TO FINANCIAL STATEMENTS
June 30, 1999

NOTE 3 - RETIREMENT PLAN

The Organization contributes to a multi-employer, non-contributory, defined benefit pension plan, sponsored by the National Telephone Cooperative Association. Employees begin participating in the plan on the January 1'st or July 1'st coincident with their date of employment. Contributions to the plan are paid annually and based on 11.3% of compensation for all full-time employees and part-time employees, who work at least 1,000 hours per calendar year. Benefits will be paid to participants in an amount dependent on years of service and the final average salary as defined in the Plan Document.

**NOTE 4 - RECONCILIATION OF EXCESS OF EXPENSES OVER REVENUES
TO NET CASH USED BY OPERATING ACTIVITIES**

<i>Excess of Revenues over Expenses</i>		\$ 2,366,336
<i>Items not requiring cash</i>		
<i>Decrease in Accounts Receivable</i>	\$ 49,254	
<i>Increase in Prepaid Expenses</i>	(32,499)	
<i>Decrease in Accounts Payable</i>	(52,687)	
<i>Depreciation</i>	<u>10,900</u>	
<i>Net of items not requiring cash</i>		<u>(25,728)</u>
NET CASH PROVIDED BY OPERATING ACTIVITIES		<u>\$ 2,341,304</u>

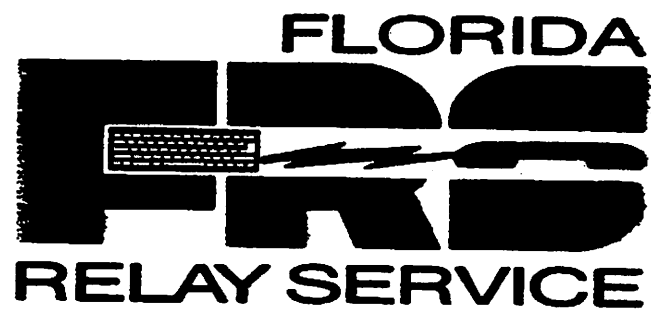
Disclosure of Accounting Policy:

For purposes of the Statement of Cash Flows, the cash maintained in a Checking/Investment Account are considered cash equivalents.

NOTE 5 - CONCENTRATION OF RISK

Florida Telecommunications Relay, Inc. maintains bank accounts at one bank. Accounts at this institution are insured by the Federal Deposit Insurance Corporation (FDIC) up to \$100,000. Cash at this institution exceeded Federally insured limits. The amount in excess of the FDIC limit totaled \$6,608,891 as of June 30, 1999.

ANNUAL REPORT
JUNE 1, 1998 – MAY 31, 1999



MCI WORLD COM

MCI Worldcom/FRS is pleased to submit the following report summarizing the seventh year of operation

This report responds to section 2.619(d) of the Florida Relay Service Request for Proposal, (RFP) response contract document, which specifies that an annual summary report be provided.

THIS REPORT IS INTENDED FOR THE SOLE USE OF THE RECIPIENT AND IS NOT INTENDED TO BE FURTHER COPIED OR DISTRIBUTED.

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MESSAGE FROM THE PROGRAM MANAGER

It is a distinct pleasure to present this seventh annual report of Florida Relay Service performance under management of MCI *WorldCom*. Florida Relay Service experience over the past seven years has been both gratifying and challenging.

The continued success of Florida Relay Service in the seventh year is also testimony to the teamwork demonstrated between MCI *WorldCom* providing state-of-the-art relay and call management technology, and Vista IT providing qualified Communication Assistants to process relay calls as well as the feedback and input received from customers.

On June 4, 1998, there was a changeover in MCI *WorldCom* subcontractor. Vista IT replaced D.E.A.F. Inc. When Vista IT took over, the center experienced staffing turnover and attrition. An aggressive and strategic approach to recruitment was established, which replenished staff levels towards the end of the contract year.

MCI *WorldCom* experienced a managerial change in this past year. Ms. Alana Beal, was hired in November 1998. Ms. Beal designed and launched an aggressive Florida Relay Service Outreach and Education Program, which resulted in receipt of favorable feedback from customers and participants.

MCI *WorldCom* hosted 39 Community Forums and met with community leaders, participants, customers, and new users. In the latter part of this report, there's an extended description of Community Forums.

The 1998-1999 operation year experienced an 8.2% growth in volume of incoming calls over the previous year of operation. Monthly report data shows August 1998 to be highest in both, incoming and outgoing calls. For that month, the incoming call volume was 198,230 while the total outgoing calls were 274,355.

MCI *WorldCom* looks forward to continuing the positive trend in providing telecommunications relay services in Florida and maintaining Florida's stature as a leader in the enhancement and delivery of services through these relationships in the 1999-2000 service year.

Respectfully Submitted,



Alana Beal
FRS Program Manager
MCI *Worldcom*

PROGRAM OVERVIEW

Beginning in the 1970's, various community based relay services provided telephone access between TTY users and the community at large. Since the inception of Florida Relay Service the service has evolved from a "one volunteer, one TTY, and one telephone" operation to its current sophistication and a staff of nearly 300 Communication Assistants.

In its seventh year of MCI *WorldCom* operation, Florida Relay Service handled 1,955,072 billable calls, which comes to an average of 162,918 calls per month and represents an increase of more than 4.5% over the 1997-1998 operation year.

Florida Relay Service provided 1,955,072 call minutes of service to Florida residents. On the average, calls were answered at a speed of 4.8 seconds during this report period, with an improvement of 2 seconds in the last quarter.

Customer Service is always a good barometer of performance. In its seventh year, Florida Relay Service responded to 6,930 customer service information requests and issues.

MCI *WorldCom* developed a teaming approach to the delivery of relay services through the subcontract relationship with Vista IT. in Miami. This insures that customers have a sense of ownership of the relay service and that the improvements in technology and services remain focused on the needs of its customers.

Under this management philosophy, MCI *WorldCom* has primary responsibility for the overall operation of its relay service in Florida including but not limited to:

- Prime contractor relationship with Florida Public Service Commission
- Development, application, and maintenance of enhanced relay technology
- Access to the telecommunications network
- Management and security of the relay center
- Community relations and outreach activities
- Customer Service issues

The role of Vista, IT includes:

- Recruiting, screening and hiring Communication Assistant staff
- Initial and on-going training of Communication Assistants
- Supervision and management of Communication Assistants

PROGRAM STATISTICS
AND
OPERATIONAL DATA

Florida Relay Service - June 1998 thru May 1999 vs. June 1997 thru May 1998

Monthly Incoming Calls

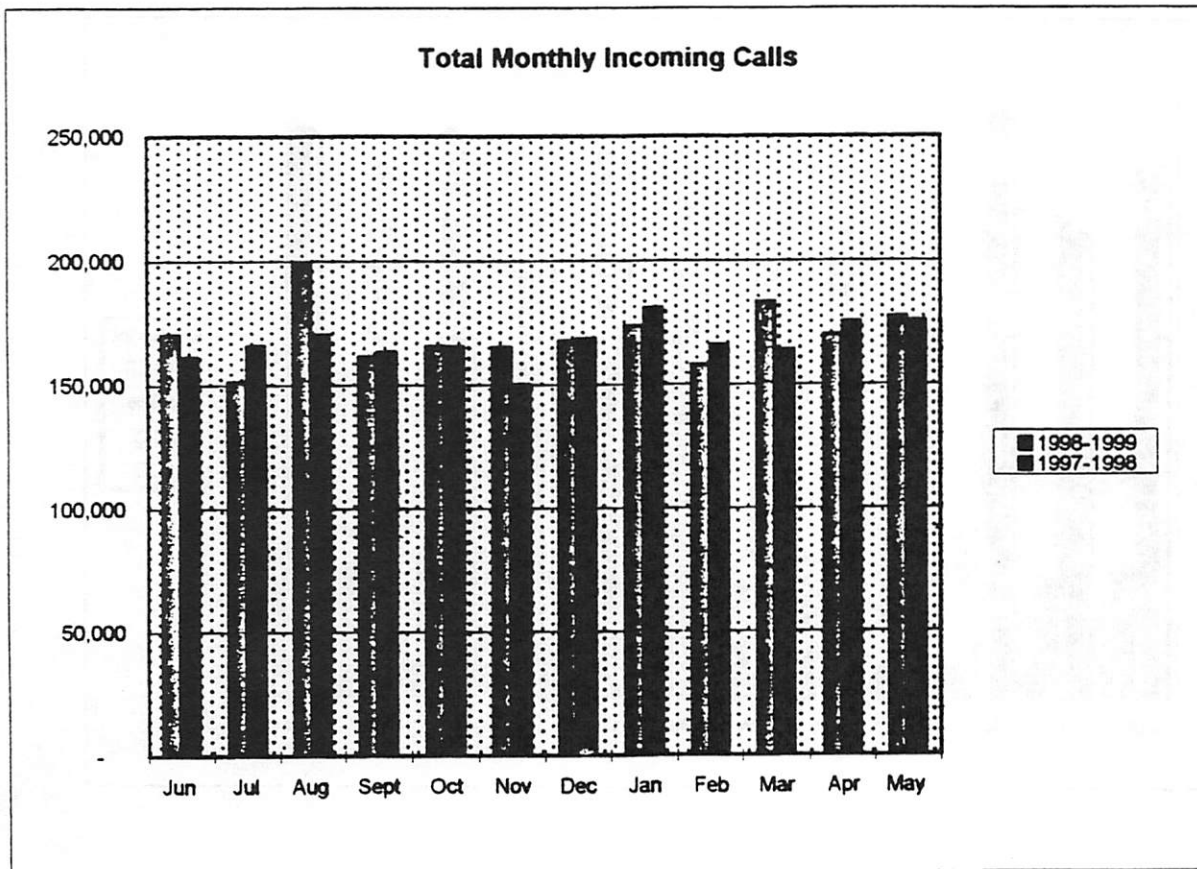
BDR - Report 1

June 1998 - May 1999

June 1997 - May 1998

Total Incoming Calls		Total Incoming Calls	
Jun	170,178	Jun	161,155
Jul	151,443	Jul	165,795
Aug	198,230	Aug	170,206
Sept	161,488	Sept	163,149
Oct	165,496	Oct	165,367
Nov	164,925	Nov	149,940
Dec	167,739	Dec	168,304
Jan	173,585	Jan	180,783
Feb	157,857	Feb	165,918
Mar	183,039	Mar	163,716
Apr	169,855	Apr	175,026
May	177,141	May	175,339
Total	2,040,974	Total	1,886,219

8.2 % increase in volume over the previous year.

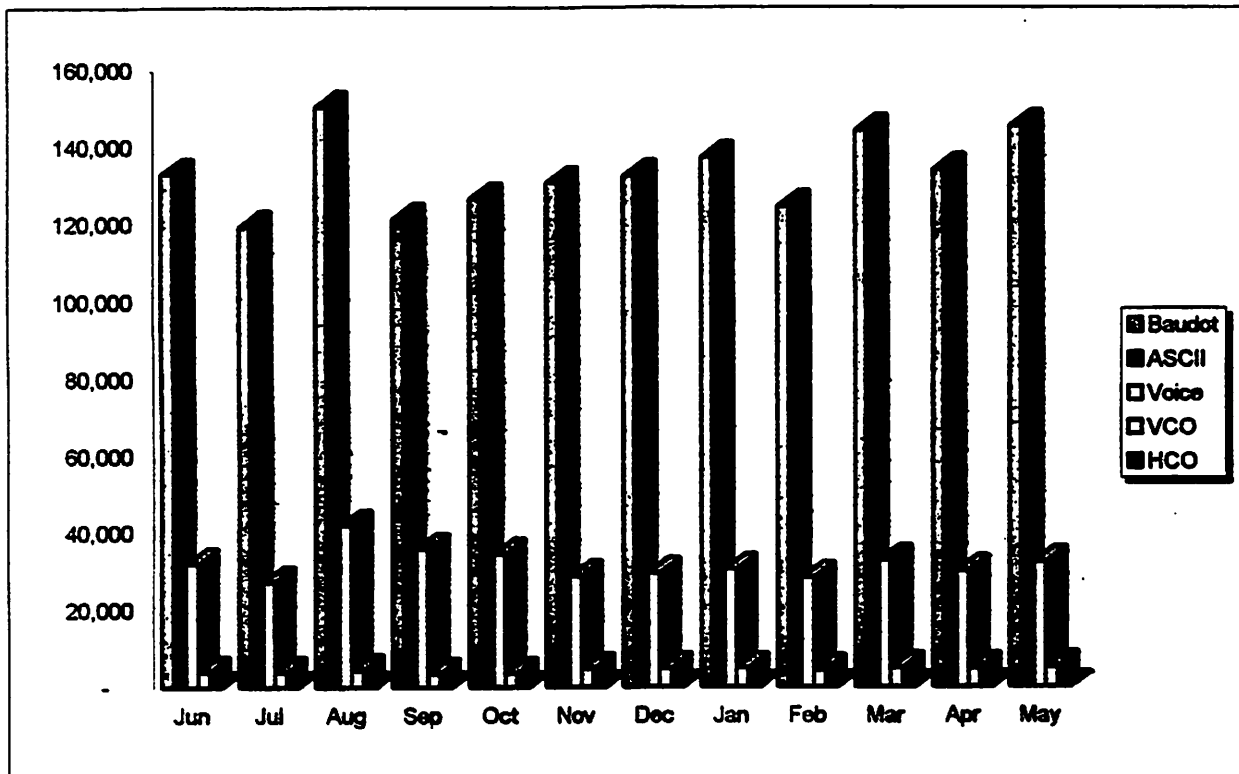


Florida Relay Service - June 1998 thru May 1999

Monthly Incoming Calls by Type.
(Baudot, ASCII, Voice, VCO and HCO)
 BDR - Report 1

	Incoming Baudot	Incoming ASCII	Incoming Voice	Incoming VCO	Incoming HCO	Total Incoming
Jun	133,335	770	32,078	3,951	42	170,176
Jul	119,623	674	27,268	3,854	24	151,443
Aug	150,653	938	42,132	4,468	39	198,230
Sep	121,544	527	35,887	3,508	22	161,488
Oct	126,822	570	34,541	3,555	8	165,496
Nov	130,980	537	28,719	4,680	9	164,925
Dec	132,716	609	29,531	4,861	22	167,739
Jan	137,562	498	30,619	4,888	20	173,585
Feb	124,751	457	28,382	4,258	9	157,857
Mar	144,608	579	32,838	4,938	78	183,039
Apr	134,379	574	30,049	4,770	83	169,855
May	145,748	537	32,458	5,142	36	183,921
Total	1,602,721	7,268	384,500	40,600	287	2,035,376

* VCO and HCO reporting in separate categories starting August 1997

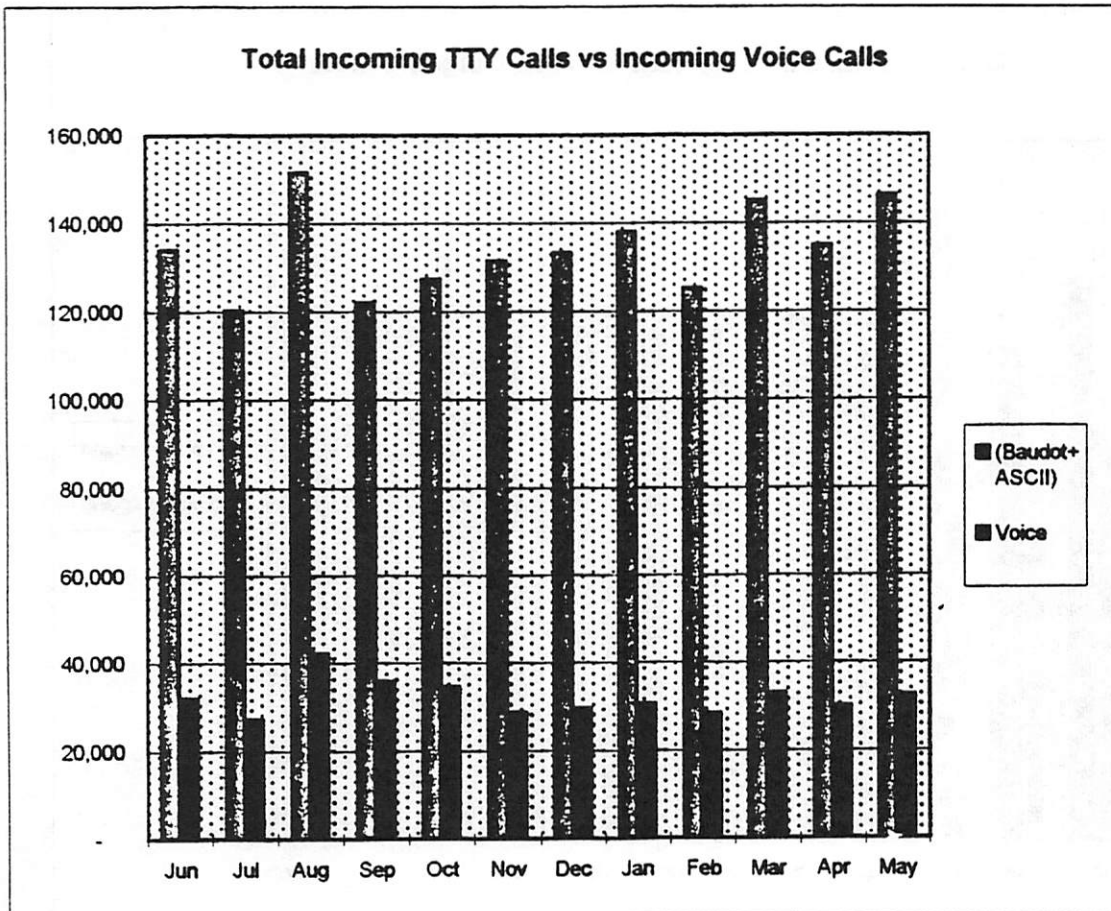


Florida Relay Service - June 1998 thru May 1999

Monthly Incoming Calls - TTY vs Voice

BDR - Report 1

	Incoming TTY (Baudot+ASCII)	Incoming Voice
Jun	134,105	32,078
Jul	120,297	27,268
Aug	151,591	42,132
Sep	122,071	35,887
Oct	127,392	34,541
Nov	131,517	28,719
Dec	133,325	29,531
Jan	138,058	30,619
Feb	125,208	28,382
Mar	145,187	32,836
Apr	134,953	30,049
May	146,285	32,458
Total	1,609,989	384,500

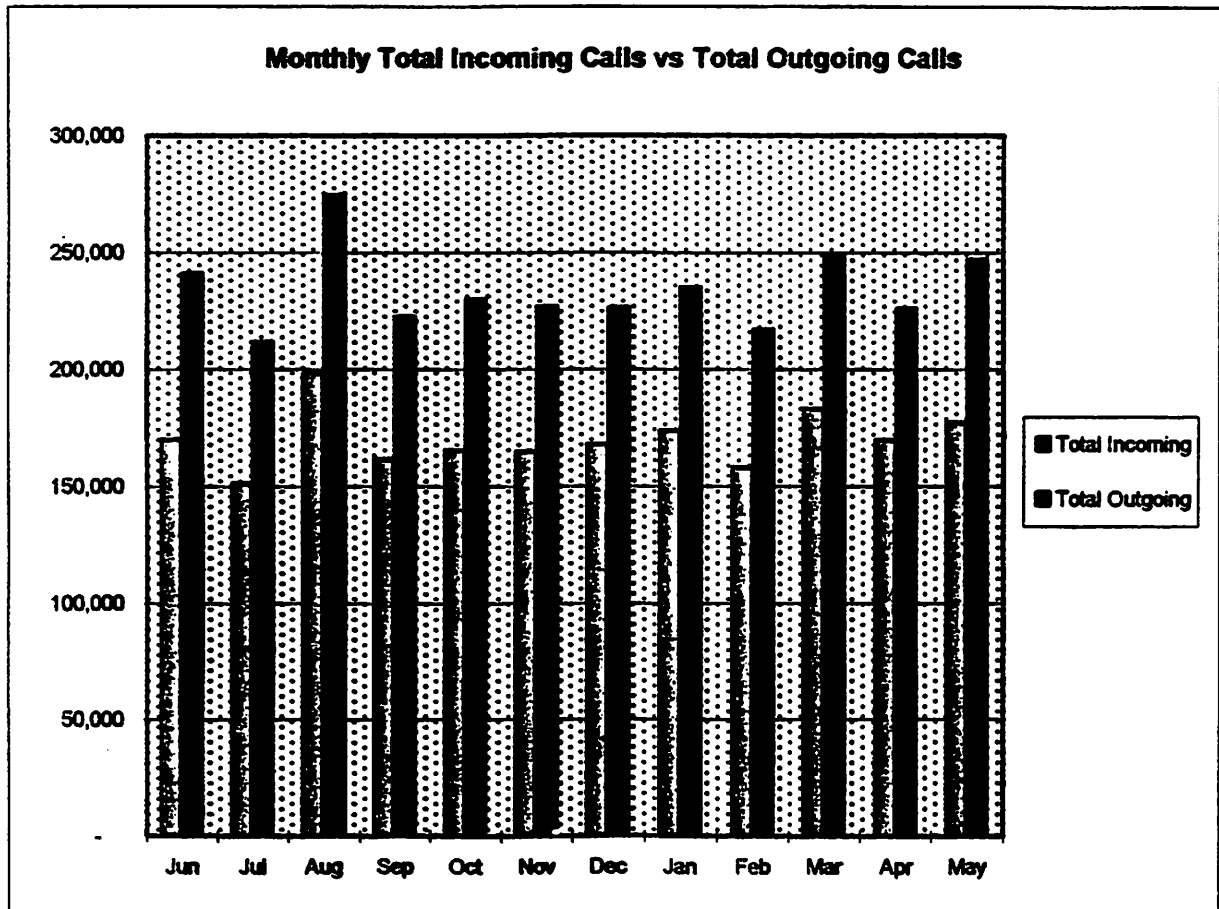


Florida Relay Service - June 1998 thru May 1999

Monthly Incoming and Outgoing Calls

BDR - Report 1

	Total Incoming	Complete Outgoing	Incomplete Outgoing	Total Outgoing
Jun	170,176	163,889	77,133	241,022
Jul	151,443	147,793	63,974	211,767
Aug	198,230	191,380	82,975	274,355
Sep	161,488	153,408	69,187	222,595
Oct	165,496	157,466	72,545	230,011
Nov	164,925	157,193	69,847	227,040
Dec	167,739	157,475	68,988	226,463
Jan	173,585	163,566	71,412	234,978
Feb	157,857	150,902	66,242	217,144
Mar	183,039	174,509	74,310	248,819
Apr	169,855	161,156	64,960	226,116
May	177,141	176,290	70,759	247,049
Total	2,040,974	1,955,027	852,332	2,807,359



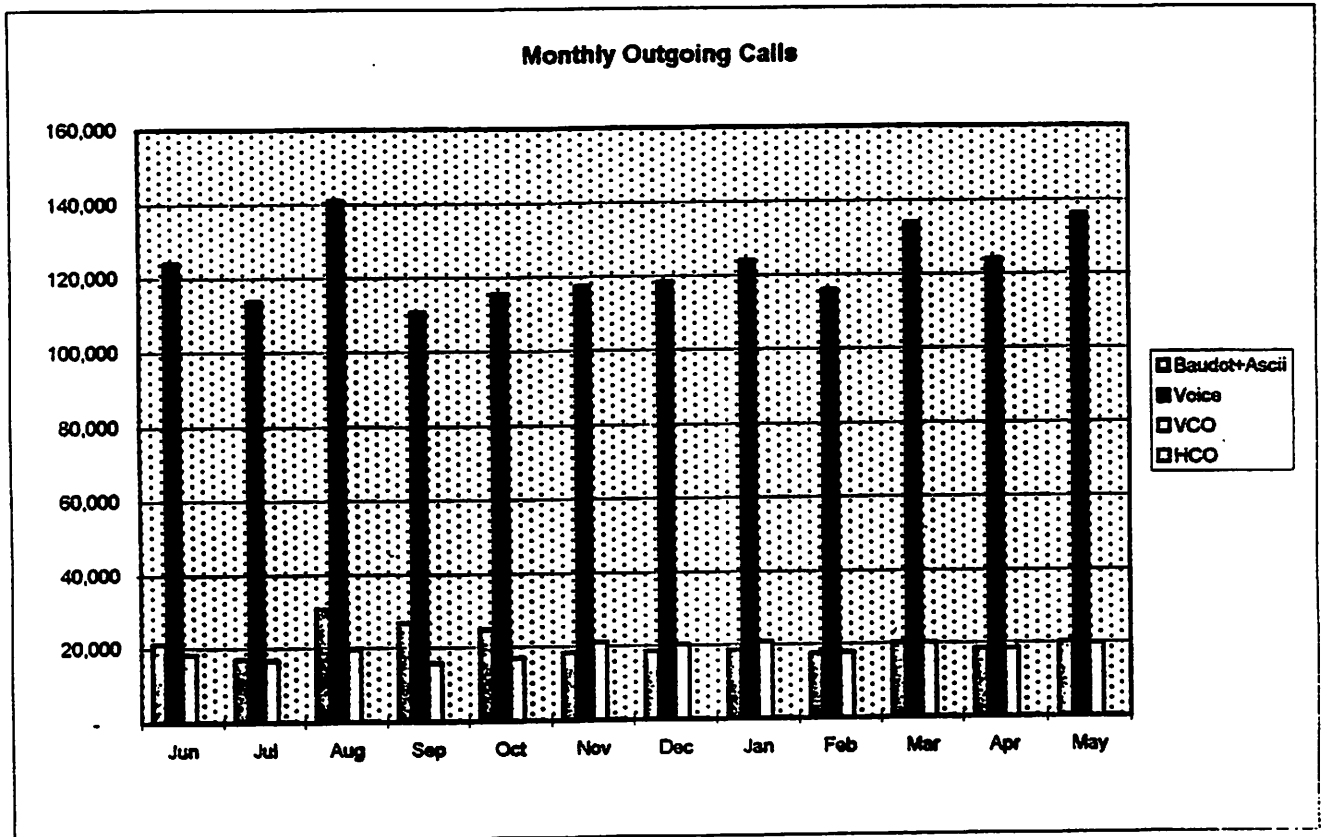
Florida Relay Service - June 1998 thru May 1999

Monthly Outgoing Calls

BDR - Report 1

	Total		Outgoing	Outgoing	Outgoing	Outgoing	Outgoing	Outgoing	Total
	Baudot	ASCII	Baudot+Ascii	Voice	VCO	HCO	Complete	Incomplete	Outgoing
Jun	21,160	58	21,218	124,157	18,260	254	163,889	77,133	241,022
Jul	17,144	41	17,185	113,792	16,662	184	147,793	63,974	211,767
Aug	30,523	53	30,576	141,038	19,571	195	191,380	82,975	274,355
Sep	26,726	56	26,782	110,778	15,723	125	153,408	69,187	222,595
Oct	24,868	35	24,903	115,576	16,878	109	157,466	72,545	230,011
Nov	18,364	34	18,398	117,489	21,183	123	157,193	69,847	227,040
Dec	18,485	27	18,512	118,541	20,309	113	157,475	68,988	226,463
Jan	18,601	15	18,616	124,090	20,772	88	163,566	71,412	234,978
Feb	17,405	19	17,424	115,819	17,624	35	150,902	66,242	217,144
Mar	20,196	33	20,229	133,935	20,135	210	174,509	74,310	248,819
Apr	18,408	24	18,432	124,068	18,514	142	161,156	64,960	226,116
May	20,180	30	20,210	136,180	19,767	133	176,290	70,759	247,049
Total	252,060	425	252,485	1,475,463	225,398	1,711	1,955,027	852,332	2,807,359

* VCO and HCO reporting in separate categories starting August 1997

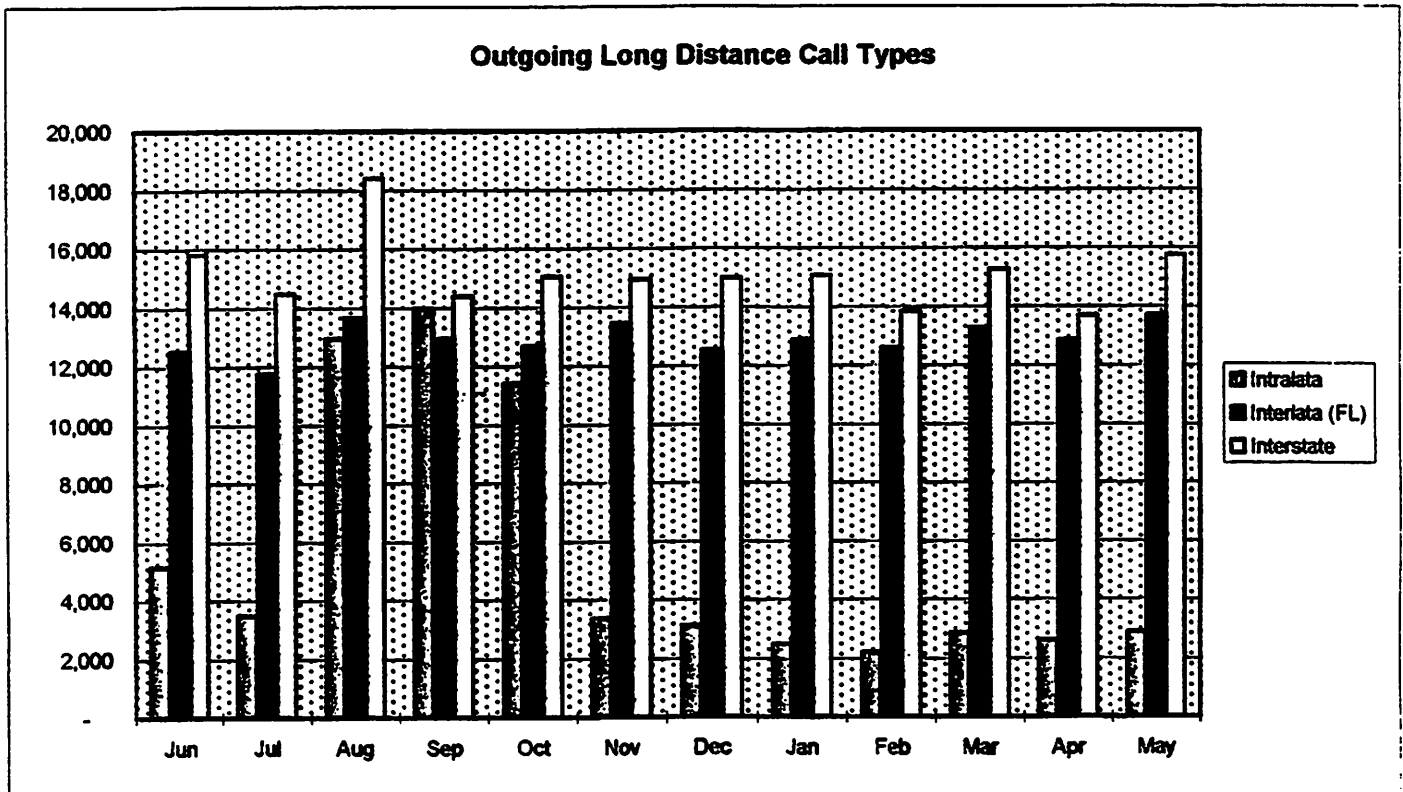


Florida Relay Service - June 1998 thru May 1999

Monthly Outgoing Call Types

BDR - Report 3

	Local	Intralata	Interlata (FL)	Interstate	800 Calls	Misc. (COC, Dir Assistance, Internat'l)	Total Outgoing
Jun	181,593	5,153	12,531	15,830	25,288	627	241,022
Jul	163,964	3,500	11,755	14,470	17,328	750	211,767
Aug	204,404	12,953	13,669	18,415	24,035	879	274,355
Sep	159,496	13,966	12,937	14,382	20,862	952	222,595
Oct	167,124	11,409	12,673	15,032	22,786	987	230,011
Nov	174,417	3,358	13,434	14,929	19,718	1,184	227,040
Dec	174,638	3,105	12,520	14,974	20,041	1,185	226,463
Jan	180,520	2,494	12,885	15,056	23,012	1,011	234,976
Feb	167,340	2,186	12,591	13,827	19,708	1,492	217,144
Mar	191,567	2,870	13,265	15,264	23,824	2,029	248,819
Apr	175,808	2,611	12,859	13,679	19,297	1,862	226,116
May	191,332	2,877	13,702	15,731	21,377	2,030	247,049
Total	2,132,203	66,482	154,821	181,589	257,276	14,988	2,807,359



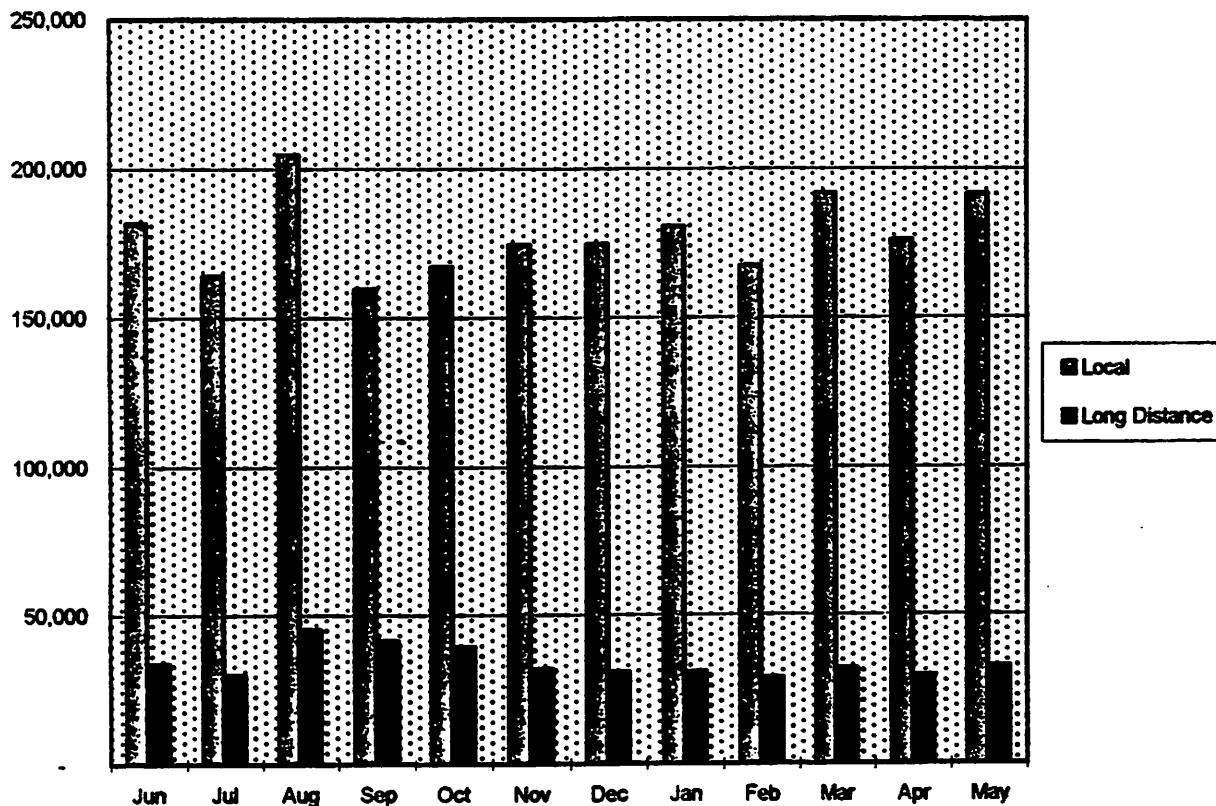
Florida Relay Service - June 1998 thru May 1999

Monthly Outgoing Call Types - Local Calls vs Long Distance Calls

BDR - Report 3

	Local	Intralata	Interlata/ Intrastate	Interstate	International	Total Long Distance
Jun	181,593	5,153	12,531	15,830	128	33,642
Jul	163,964	3,500	11,755	14,470	135	29,860
Aug	204,404	12,953	13,669	18,415	152	45,189
Sep	159,496	13,966	12,937	14,382	178	41,463
Oct	167,124	11,409	12,673	15,032	197	39,311
Nov	174,417	3,358	13,434	14,929	135	31,856
Dec	174,638	3,105	12,520	14,974	162	30,761
Jan	180,520	2,494	12,885	15,056	275	30,710
Feb	167,340	2,186	12,591	13,827	250	28,854
Mar	191,567	2,870	13,265	15,264	380	31,779
Apr	175,808	2,611	12,859	13,679	223	29,372
May	191,332	2,877	13,702	15,731	180	32,490
Total	2,132,203	66,482	154,821	181,589	2,395	405,287

Outgoing Local vs Total Long Distance Calls

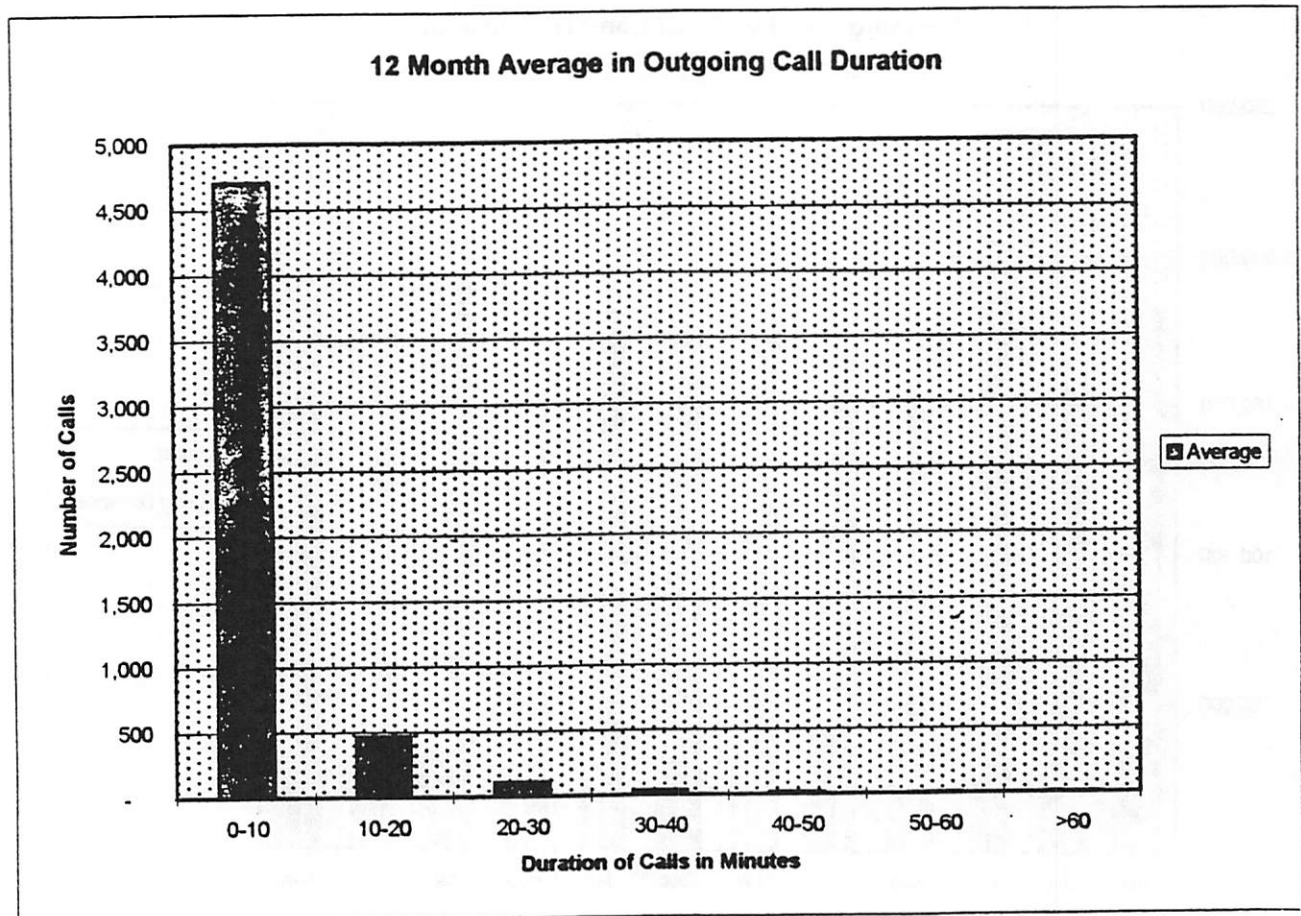


Florida Relay Service - June 1998 thru May 1999

Completed Outgoing Call Distribution - In Daily Average Minutes

BDR - Report 4A

	In Minutes						
	0-10	10-20	20-30	30-40	40-50	50-60	>60
Jun	4,653	454	112	38	16	7	7
Jul	4,654	452	105	37	15	6	8
Aug	4,810	479	112	37	15	7	8
Sep	4,638	474	115	35	14	6	7
Oct	4,473	446	103	33	13	5	6
Nov	4,629	445	105	34	14	6	6
Dec	4,626	455	108	34	13	7	6
Jan	4,626	475	113	37	14	6	7
Feb	4,751	473	104	35	15	6	7
Mar	4,811	473	107	36	14	7	7
Apr	4,910	477	110	34	13	7	7
May	4,870	466	109	37	13	6	7
Average	4,704	464	109	36	14	6	7



OUTREACH ACTIVITIES

Outreach and public information is an important activity of Florida Relay Service. The focus in the seventh year of Florida Relay Service under MCI *WorldCom* management has been to inform public and private sector employers and service providers of availability, access and utilization of Florida Relay Service.

- Broward County Association for the Deaf
- Palm Beach County Association for the Deaf
- St. John County Association for the Deaf
- Florida School for the Deaf and the Blind
- Center of Independent Living, Orlando
- Center of Independent Living, Jacksonville
- DSC, Pinellas Park
- Deaf Services Bureau, Miami –Open House
- Cochlear Implant Support Group
- Safety Harbor Library
- Safety Harbor Elementary School
- All Streams Conference
- Emergency Management Team, Miami
- Self Help for the Hard of Hearing, Orlando
- ALDA, Tampa
- Tallahassee- Community Forum
- National Association for the Deaf Senior Citizens Conference
- Palm Beach County –Open House
- Broward County –Open House
- Miami Dade Community College Retreat
- Miami Herald article on Florida Relay Service
- Florida Telecommunications Relay Inc., Retreat
- PEACH, Pinellas Park
- Distressed Women of Broward County
- ADA office, Orlando
- FAD newsletter articles on Florida Relay Service
- FTRI newsletter articles on Florida Relay Service
- Pinellas Park High School
- Morgan Fitzgerald Middle School
- Cross Bayou Elementary School
- PBCAD Luncheon
- Flagler College
- Deaf Women United