# Florida Telecommunications Relay, Inc.

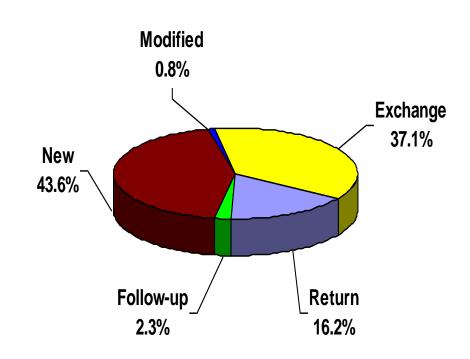
TASA Meeting October 20, 2016





## Client Services

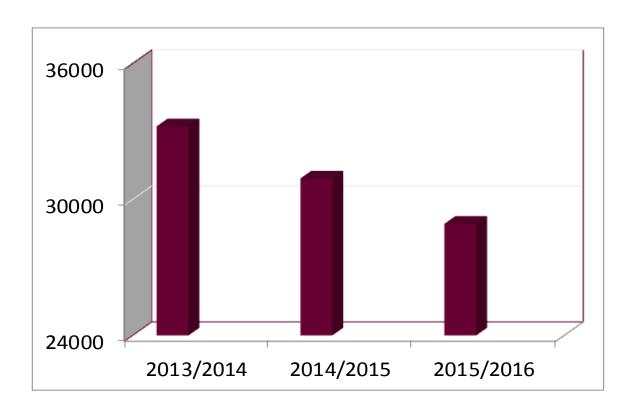
The total number of EDP services provided by FTRI for fiscal year 2015/2016 was 28,919.







## **Total Client Services**



FY 13/14 - 33,222

FY 14/15 - 30,925

FY 15/16 – 28,919





## **New Client Services**

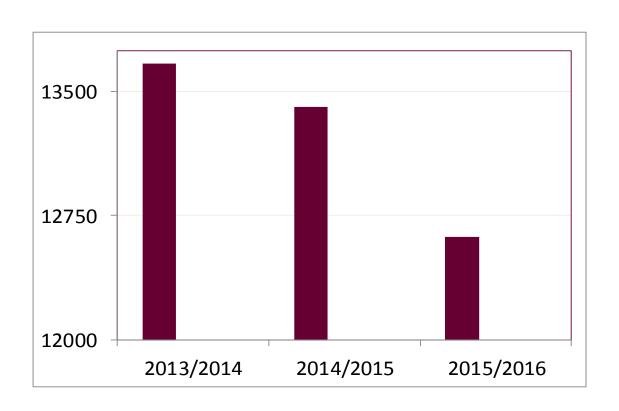
FTRI served **12,620** new clients during the reporting period. Clients certified as eligible for the FTRI program are classified into four distinct groups:

Group	New Clients
Deaf	49
Hard of Hearing	12,513
Speech Impaired	58
Dual Sensory Impaired	0
Total	12,620





## **New Client Services**



FY 13/14 - 13,671

FY 14/15 - 13,408

FY 15/16 - 12,620

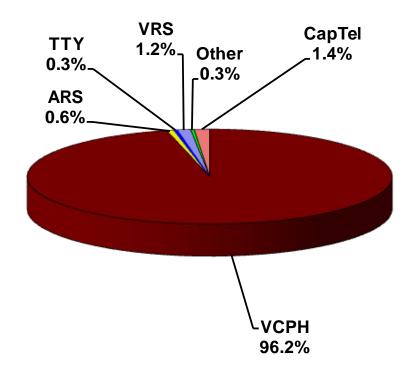
5.8% decrease over prior year. During FY 15/16 three RDCs discontinued operating the FTRI program.





## Distributed Equipment

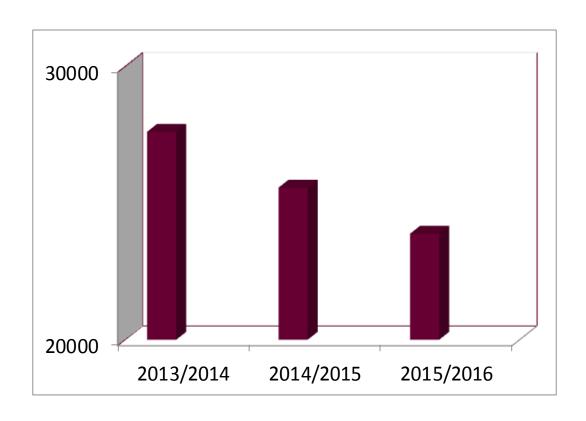
FTRI distributes both new and refurbished equipment. Equipment distributed during fiscal year 2015/2016 numbered **23,876** units.







# Total Equipment Distributed



FY 13/14 - 27,606

FY 14/15 - 25,564

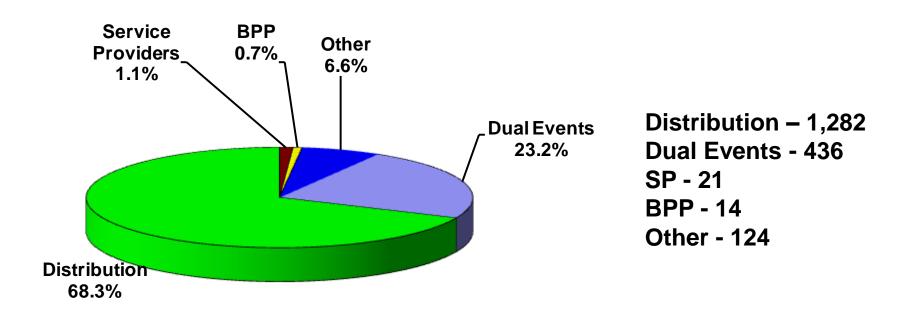
FY 15/16 - 23,876





## **Outreach**

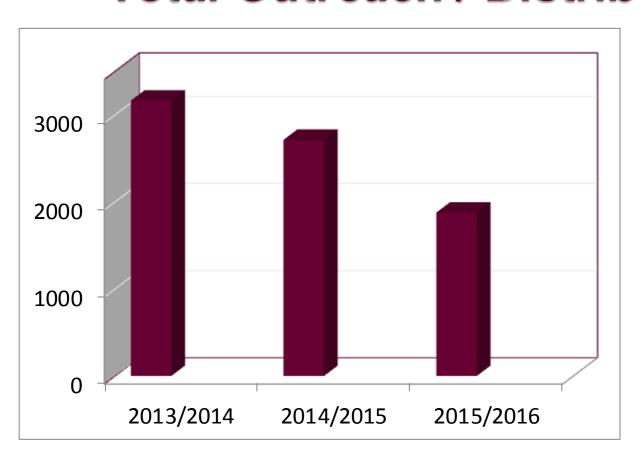
FTRI conducted 1,877 outreach activities, 1,282 were off-site distribution during fiscal year 2015/2016.







## Total Outreach / Distribution



FY 13/14 - 3,163

FY 14/15 - 2,713

FY 15/16 – 1,877





## Some of the other services provided...

- Processed 27,751 customer service calls
- Received 3,452 online inquiries through the FTRI website
- Processed more than 87,906 EDP forms
- Provided 693 hours of training and support services to RDCs

## Other important facts...

- Continued to place a high priority on protecting the integrity of client information by making security enhancements to the system
- Operated within budget requirements
- Received high marks from the external auditors for financial records and internal controls



#### Core Expenditure Per Service Provided FY 2010 - 2016

Excluding CAT I (Traditional Relay & CapTel Services) & NDBEDP

Fiscal Year	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Total Core Expenditures	\$5,891,703	\$5,066,067	\$4,634,021	\$4,166,422	\$4,071,914	\$3,940,661	
Client Services (N, M, E, R, FU)	52,217	43,179	36,480	33,222	30,925	28,919	
Outreach Activities	3,147	2,941	2,807	3,163	2,713	1,877	
Customer Calls (FTRI)	16,252	19,464	23,495	29,467	28,347	27,751	
Applications Provided	1,536	1,001	1,534	1,031	831	3,452	
Total All Services	73,152	66,585	64,316	66,883	62,816	61,999	
Ratio \$ Core/All Services	\$80.54	\$76.08	\$72.05	\$62.29	\$64.82	\$63.56	

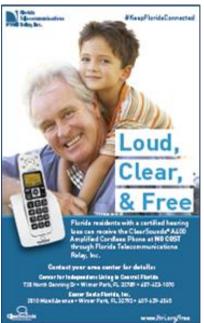
<sup>\*</sup>Three RDCs (Miami, West Palm Beach, Sarasota/Bradenton) ceased conducting FTRI services during this fiscal year (FY 2015-2016). During FY 2014-2015 these three RDCs accounted for 852 New client services and 2,031 total services and 196 outreach activities (\$65.78).





# Newspaper Ads









**Full color 2-sided Insert Ad** 

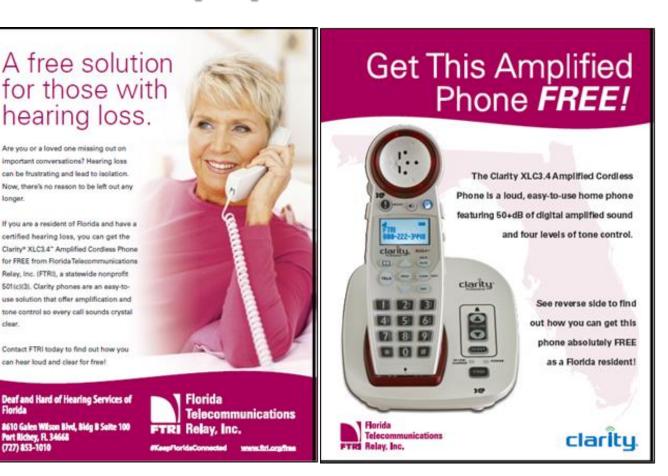
#### **Connecting People to People**







# Newspaper Ads



Full color 2-sided Insert Ad





## CapTel Insert Ad





**Full color 2-sided Insert Ad** 

#### **Connecting People to People**



#### Banner Ads

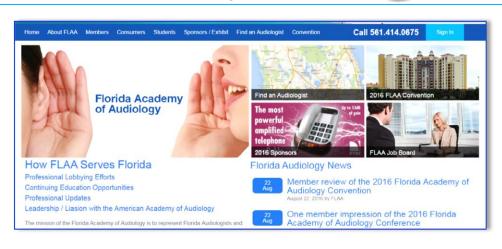


FGS is kicking off 2016 by announcing the renewal of their partnership with FTRI, the distributor of amplified telephones to Floridians with hearing loss!



Learn more about FTRI at 800-222-3448 and #KeepFloridaConnected







#### **Connecting People to People**



### Facebook Ads









## Twitter/FB Memes











## Quality Assurance

FTRI maintains a quality assurance system to monitor the services, training, and equipment provided by contracted agencies.

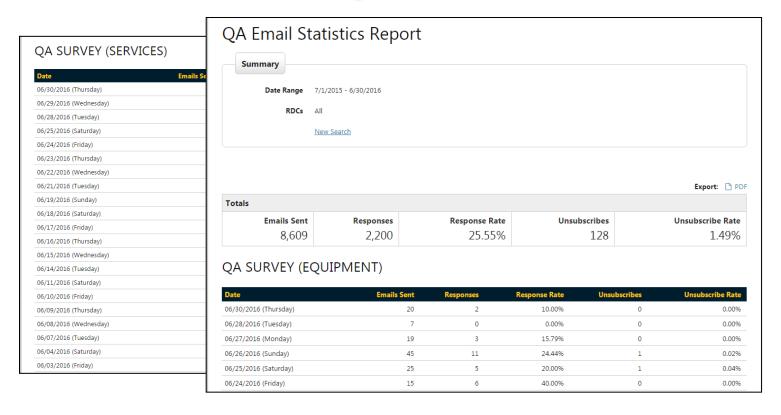
Postcard questionnaires are mailed to a random selection of clients served by each Regional Distribution Center or the FTRI office. Four thousand three hundred and thirty-six (4,336) questionnaires were mailed during this fiscal year and FTRI received 1,227 responses for a nearly 28 percent return rate. Ninety-four percent of the responses were positive. Negative responses are resolved by either contacting the client directly or referring to the RDC for follow-up.







# Quality Assurance



FTRI's automated email system sent quality assurance surveys to 4,360 new clients the subsequent day after receiving services and received 1,239 responses for a 28.42 percent response rate. Clients requesting follow-up were contacted by FTRI Customer Care.





## NDBEDP - iCanConnect

#### FY 2015/2016

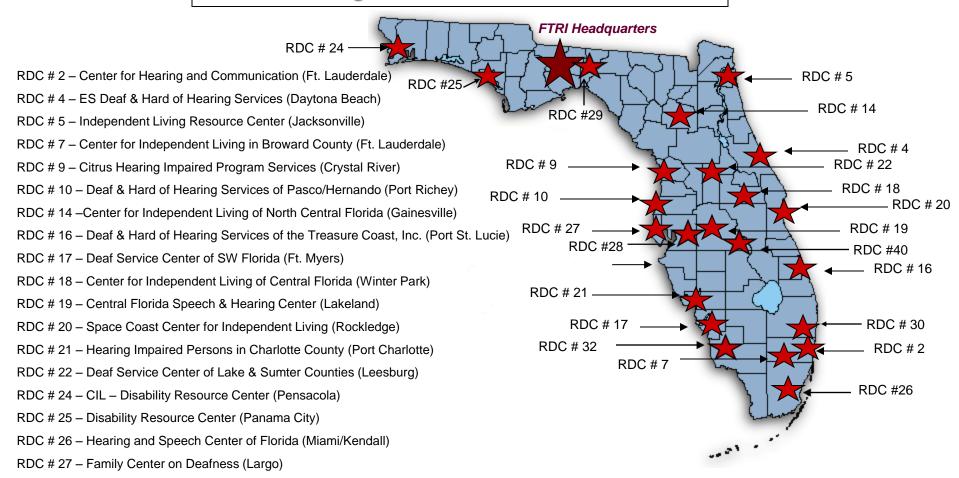
Number of new client served – 17 Number of existing client served – 42 Number of equipment distributed – 98

As of June 30, 2016, FTRI relinquished it's certification to FCC. HKNC is currently certificated to serve Florida.





#### FTRI Regional Distribution Centers



#### \*Hours of operation varies from RDC to RDC.

Since July 1, 2015, 3 RDCs have ceased contracting with FTRI. (Deaf & Hearing Resources - West Palm Beach, CIL South Florida – Miami and CCDHH - Sarasota/Bradenton)

#### RDC # 28 – Self Reliance CIL (Tampa)

RDC # 29 – Ability 1st CIL (Tallahassee)

RDC # 30 - Audiology with a Heart (West Palm Beach)

RDC # 32 – CIL Gulf Coast (Fort Myers)

RDC # 40 – Easter Seals of Florida (Orlando)

Total of 23 RDCs

#### **Outreach Update**



#### FY 2016-2017 Newspaper Campaign

#### Average Cost Per Service

(Number of documented individuals who saw the advertisement (since July 19th) and received services - data retrieved from IMS Spreadsheet & Client Survey)

Referral Sources	Publication Date – Report Run Date	Cost	All Services	Average Cost	<u>New</u> Clients	Average Cost
Insert Ad (July 19, 2016 - June 30, 2017)	Jul, Aug, Sep 2016 - Oct 11, 2016 (12:09am)	\$116,968.31	1,511	\$77.41	1,063	\$112.79
Total	Jul, Aug, Sep 2016 – Oct 11, 2016	\$116,968.31	1,511	\$77.41	1,063	\$110.03

#### Average Cost Per Contact

(Number of documented individuals who saw the advertisement (since July 19<sup>th</sup>) and contacted FTRI/RDC – includes data retrieved from IMS Spreadsheet, Client Survey, Application Request, and Customer Care)

Referral Sources	Publication Date – Report Run Date	Cost	Contacts	Average Cost		
Insert Ad (July 19, 2016 – June 30, 2017)	Jul, Aug, Sep 2016 - Oct 11, 2016 (12:09am)	\$116,968.31	2,185	\$53.53		
Total	Jul, Aug, Sep 2016 – Oct 11, 2016	\$116,968.31	2,185	\$53.53		

The average cost figures in the green shaded boxes are what FTRI is focusing on when requesting additional newspaper advertising funds. Ideally, the lower these figure the better the justification.

## **Outreach Update**

	July '16	July '16	July '16	July '16	July '16	Aug '16	Aug '16	Aug '16	Aug '16	Aug '16	Sept '16	Sept '16	Sept '16	Sept '16	Sept '16
Newspaper	Cost	New	New CPA	Total	Total CPA	Cost	New	New CPA	Total	Total CPA	Cost	New	New CPA	Total	Total CPA
Brandon News Tribune Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Bradenton Herald Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Crystal River Citrus County Chronicle Total	\$1,800.00	7	\$257.14	10	\$180.00	\$1,800.00	18	\$100.00	19	\$94.74	\$1,432.56	9	\$159.17	15	\$95.50
Daytona Beach News Journal Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Ft Lauderdale El Sentinel Total	\$1,711.23	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Ft Lauderdale Sun-Sentinel Total	\$2,450.66	33	\$74.26	66	\$37.13	\$1,327.55	43	\$30.87	77	\$17.24	\$1,323.27	48	\$27.57	87	\$15.21
Ft Myers News-Press Media Group Total	\$1,599.54	14	\$114.25	14	\$114.25	\$0.00	4	\$0.00	4	\$0.00	\$0.00	4	\$0.00	4	\$0.00
Ft Walton Northwest Florida Daily News Total	\$1,085.45	6	\$180.91	6	\$180.91	\$1,170.45	0	\$0.00	0	\$0.00	\$1,190.00	1	\$1,190.00	1	\$1,190.00
Gainesville Sun Total	\$1,058.88	2	\$529.44	2	\$529.44	\$1,058.88	5	\$211.78	5	\$211.78	\$0.00	21	\$0.00	34	\$0.00
Hometown News - 5 editions Brevard County	\$3,194.87	19	\$168.15	22	\$145.22	\$3,194.87	20	\$159.74	32	\$99.84	\$3,194.87	15	\$212.99	25	\$127.79
Hometown News - St Lucie Zone	\$789.93	2	\$394.97	3	\$263.31	\$789.93	15	\$52.66	16	\$49.37	\$794.62	4	\$198.66	7	\$113.52
Jacksonville FL Times Union Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Lake City Reporter	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Lakeland Ledger Total	\$1,525.58	9	\$169.51	12	\$127.13	\$1,525.58	9	\$169.51	19	\$80.29	\$0.00	4	\$0.00	5	\$0.00
Leesburg Daily Commercial Total	\$1,132.70	25	\$45.31	31	\$36.54	\$1,087.99	23	\$47.30	27	\$40.30	\$1,080.64	16	\$67.54	23	\$46.98
Marco Island Eagle Total	\$890.00	2	\$445.00	2	\$445.00	\$422.30	2	\$211.15	3	\$140.77	\$432.30	2	\$216.15	2	\$216.15
Miami Herald Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Naples Daily News Total	\$1,832.09	12	\$152.67	13	\$140.93	\$1,163.97	12	\$97.00	13	\$89.54	\$1,090.04	9	\$121.12	13	\$83.85
Navarre Press Total	\$860.00	0	\$0.00	0	\$0.00	\$860.00	2	\$430.00	2	\$430.00	\$0.00	0	\$0.00	0	\$0.00
Ocala Star Banner Total	\$1,289.40	6	\$214.90	14	\$92.10	\$1,289.40	18	\$71.63	35	\$36.84	\$1,208.23	3	\$402.74	5	\$241.65
Orange Park Clay Today Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Orlando Sentinel - Orange Zone Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Ormond Beach Observer Total*	\$1,014.25	0	\$1,014.25	0	\$1,014.25	\$1,014.25	4	\$253.56	5	\$202.85	\$1,284.26	16	\$80.27	19	\$67.59
Palm Beach Post Total	\$2,431.43	23	\$105.71	41	\$59.30	\$2,431.43	46	\$52.86	88	\$27.63	\$2,277.79	47	\$48.46	88	\$25.88
Palm Coast Observer Total*	\$1,554.26	1	\$1,554.26	1	\$1,554.26	\$1,554.26	15	\$103.62	15	\$103.62	\$1,284.26	15	\$85.62	17	\$75.54
Panama City News Herald Total	\$1,190.00	17	\$70.00	17	\$70.00	\$1,190.00	8	\$148.75	10	\$119.00	\$1,190.00	12	\$99.17	15	\$79.33
Pensacola News-Journal Total	\$2,117.00	14	\$151.21	18	\$117.61	\$1,058.50	14	\$75.61	26	\$40.71	\$1,057.22	8	\$132.15	11	\$96.11
Port Charlotte Sun Herald Total	\$1,952.52	9	\$216.95	15	\$130.17	\$1,952.52	15	\$130.17	18	\$108.47	\$1,954.10	4	\$488.53	5	\$390.82
Sarasota Observer Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
St Augustine Record Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Stuart Treasure Coast News/Press-Tribune Total	\$1,237.62	6	\$206.27	14	\$88.40	\$1,237.62	20	\$61.88	27	\$45.84	\$1,266.15	26	\$48.70	40	\$31.65
Sun City Center Observer Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	1	\$0.00	1	\$0.00
Suncoast News Pasco Total	\$3,764.25	10	\$376.43	12	\$313.69	\$3,764.25	12	\$313.69	16	\$235.27	\$3,955.55	28	\$141.27	36	\$109.88
Tallahassee Democrat Total	\$1,754.35	17	\$103.20	29	\$60.49	\$1,754.35	12	\$146.20	17	\$103.20	\$1,554.12	7	\$0.00	15	\$0.00
Tampa Bay Times Total	\$1,991.10	22	\$90.50	29	\$68.66	\$2,028.00	11	\$184.36	12	\$169.00	\$2,807.64	13	\$215.97	16	\$175.48
Venice Gondolier Sun Total	\$803.88	2	\$401.94	5	\$160.78	\$803.88	5	\$160.78	6	\$133.98	\$0.00	2	\$0.00	2	\$0.00
Villages Daily Sun Total	\$3,386.75	56	\$60.48	60	\$56.45	\$3,386.75	52	\$65.13	53	\$63.90	\$3,288.26	51	\$64.48	55	\$59.79
West Volusia Beacon Total	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Winter Park-Maitland Observer Total	\$726.46	0	\$0.00	0	\$0.00	\$291.50	0	\$0.00	0	\$0.00	\$0.00	0	\$0.00	0	\$0.00
Grand Total	\$45,144.20	314	\$7,097.71	436	\$5,986.02	\$38,158.23	385	\$3,278.24	545	\$2,644.16	\$33,665.88	366	\$4,000.54	541	\$3,242.74
Average			\$143.77		\$103.54			\$99.11		\$70.02			\$91.98		\$62.23



## **Connecting People to People**



# **Questions**