



CASE NO. GNR-T-23-02

Telecommunications Relay Service (TRS) Administrator's Annual Report
Idaho TRS Fund
January 1 – December 31, 2022

Revenues

Revenues collected in all of 2022 totaled **\$112,741** with **\$51,805** being received from local exchange services and **\$60,936** was received from MTS/WATS services. The starting balance was **\$121,352.80** as of 1/1/2022, and the final balance was **\$97,999.23** as of 12/31/2022. The current rate is \$.05 per local exchange line service and \$0.001 for Message Telecommunication Services (MTS) / Wide Area Telephone Service (WATS) services as of May 1, 2021.

2022 ITRS Revenue

Quarter	Local Exchange Services	%	MTS/WATS	%	Total
1	\$11,737	44	14,859	56	\$26,596
2	\$13,230	47	15,089	53	\$28,319
3	\$12,608	44	16,028	56	\$28,636
4	\$14,230	48.75	14,961	51.25	\$29,191
Total	\$51,805	46%	\$60,936		112,742

Call and Line Count

In 2022, providers and carriers reported the following to Idaho TRS:

87,700 monthly average local exchange lines or 1,053,324 approximate total reported across the entire year.

60,936,000 approximate long distance minutes (6.4 % decrease) reported throughout 2022.

Lines and Minutes Chart

Year	Lines	Change from previous year	Minutes	Change from previous year
2022	87,700	1.6 % decrease	60,936,000	6.4 % decrease
2021	89,110	30% decrease	65,058,266	21% decrease
2020	126,760	41% decrease	82,015,033	18% decrease
2019	215,423	15% decrease	100,128,800	20% decrease
2018	253,004	15% decrease	125,050,000	less than 1% increase
2017	297,462	24% decrease	124,961,000	21% decrease
2016	391,132	3% increase	158,535,000	23% decrease
2015	377,860	1% decrease	205,405,200	17% increase

Attachment A – Zero Reporting

86 telecommunications companies filed **\$0** reports in 2022 on a monthly, quarterly, or annual basis.

Disbursements - Hamilton Relay

Total disbursements to Hamilton Relay for the provision of all-encompassing telecommunications relay services (TRS) for the year were **\$93,972.77**.

Attachment B – Hamilton Relay Disbursements

A total of **1102 completed calls** were placed throughout the year, and 2022 experienced decreases in usage of TRS by about 10 %, CTRS decreased by about 58%, and Advanced STS usage more than quadrupled.

Session Minutes

In 2022, **3,154.71** Session Minutes were reported for Captioned Telephone Relay Service, **13,624.04** Session Minutes for TRS, and **176.44** Session Minutes for Advanced Speech to Speech Minutes.

Average Speed of Answer

Average Speed of Answer (ASA) is a key performance indicator for TRS and CapTel which is when a call reaches the relay switchboard and how long it takes to be answered by a Communication Assistant. The ASA for 2022 was calculated as an average of 0.39 seconds for which it has returned closer to typical when it was recorded as 0.41 seconds in 2019. During the height of the COVID-19 pandemic (2020 and 2020), the ASA was reported closer to .85 seconds.

Administrative Fees and Expenses

Administrative Fees and Expenses totaled \$39,900 for 2022 for TRS Administrator Kathleen Toohill consulting in addition to a \$200 reimbursement for payment of NASRA annual membership dues for 2022-2023.

Attachment C – Administrator Billing

Funds

Starting Balance January 1, 2022 - \$121,352.80

Q1 Balance (3/31)	Q2 Balance (6/30)	Q3 Balance (9/30)	Q4 Balance (12/31)
\$121,352.80	\$105,767.83	\$100,062.35	\$97,999.23

Recommendations and Overview

Idaho TRS went through a request for proposal process during 2022 and has entered year 1 of a 3 year contract which was mutually agreed upon with Hamilton Relay and the Advisory Committee of the Telephone Industry as statute requires. Idaho Relay will provide TRS, CapTel, and Speech to Speech Services as in the past. Nationally, all states are experiencing a drop in traditional relay service and captioned telephone relay service because of migration to Internet Protocol (IP) Relay and Video Relay Services. The focus by the Advisory Committee of the Telephone Industry for this next time period is to focus on the digital transition in coordination with Hamilton Relay.

Attachment D - TRS Budget Worksheet

LEC and MTS/WATS

From Order # 34988 dated May 1, 2021, the rates of contribution to ITRS were raised to **\$0.05 per line** and **\$0.001 per long distance minute**.

The following are options in 2023:

Option 1 – Continue the present rates of contribution to ITRS at \$0.05 per line and \$0.001 per minute.

With the trend of recent years of diminishing inventory of landlines, 2023 Local Exchange Lines can potentially be estimated to be about 78,300 and long distance minutes reported as 52,842,400. These forecasted numbers could be dramatically different than estimated due to the upcoming digital transition. Revenue could be estimated with the current contributions and current rates for ITRS to be approximately \$92,146. With a 2023 budget estimate of \$142,350 and a 2023 year-end fund balance which could conceivably fall around \$50,000.

Option 2 – Continue with the current long distance per minute rate of \$0.001 while raising the per line rate to a range somewhere between \$0.06 or \$0.10 per line to try and level out the contributions to closer to 50% of LEC lines and MTS/WATS. Raising the LEC rate to \$0.07 or \$0.08 would balance the contribution percentage and should allow a fund balance of about \$65,00-70,000.

(Note: rate change would occur almost halfway through the year which affects how much is projected due to delay in reporting and payments. There is a lag in reporting month by telecommunications companies monthly but especially when the companies report quarterly.)

With a long distance per minute rate (currently assessed at \$0.001):

Option 3 – If both rates were raised, the contributions would be less balanced, however the fund balance would end up higher. When the MTS/WATS rate is raised the payments seem to fall on just a few companies, resulting in very high payments from just a few companies. If further breakdown is desired, then I would be able to provide this in more detail.

For further breakdowns of local exchange lines/long distance minute splits, fund balance projections, and revenue breakdowns, please see **Attachment E - ITRS Projections**.

The Administrator will continue to monitor all areas of relay with respect to meeting standards for the FCC, NASRA, and Hamilton Relay while continuing to work closely with the Idaho Public Utilities Commission.