



Information Technology Department

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PUBLIC SERVICE COMMISSION

April 22, 2010

Kevin Cramer
Public Service Commission
600 East Boulevard
Bismarck, ND 58505

RE: TELECOMMUNICATIONS RELAY SERVICE

The Information Technology Department (ITD) is submitting the following budget for the telecommunications relay service as required by NDCC 54-44.8-08. This budget information will assist the Public Service Commission in determining the amount of surcharge for the time period July 1, 2010 to June 30, 2011.

FISCAL YEAR '10-'11

REVENUE:

Estimated Balance June 30, 2010	\$ 152,629	
772,213 Access Lines/Numbers x 5 cents x 12 months x 95%	<u>\$ 440,161</u>	
TOTAL REVENUE		\$ 592,790

EXPENSES:

Relay Service Contract	\$ 355,000	
Department of Human Services (Equipment Distribution)	\$ 250,000	
ITD Administrative Expense	<u>\$ 5,000</u>	
TOTAL EXPENSES		\$ 610,000
ESTIMATED BALANCE JUNE 30, 2011		(\$ 17,210)

The local exchange companies and radio communications service providers are allowed to keep 5% of the surcharge collected from their customers. Quarterly payments are made to ITD in the month following each quarter. We currently are collecting the surcharge from 772,213 telephone access lines and radio communications access numbers. Attached is a detail list by access provider.

1 **PU-10-154** Filed: 4/22/2010 Pages: 3
Letter detailing Telecommunications Relay Service budget

ND Information Technology Department
Mike Ressler, Director

Kevin Cramer
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Following are the amounts charged to ND on February, 2010 provided by Sprint:

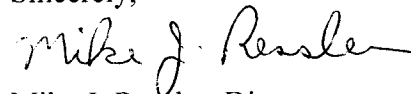
Number of Minutes of Service Compensation	10,389
Number of Calls into Relay Service	3,906
Length of Call for Session Minutes	3.53

The Department of Human Services (DHS) is responsible for the equipment distribution program. The amount requested from ITD for the upcoming fiscal year will be \$250,000. DHS will be requesting \$250,000 every 2 years instead of \$125,000 per year.

We recommend keeping the rate at 5 cents per access line. We are projecting a negative balance at June 30, 2011, but the fund should recover by September, 2011. We try to stabilize the relay service rate from period to period, so the local exchange companies and radio communications service providers will not be forced to change their billing from year to year. This has been a request from the providers in the past.

If you have any questions, please give me a call at 328-1001.

Sincerely,



Mike J. Ressler, Director
Information Technology Department

MJR/jg

attachment:

TRS		
FED TAX ID	ACCESS LINE PROVIDER	DEC'09
45-0102245	ABSARAKA COOP TEL	45
45-0236554	BEK COMMUNICATIONS	6,592
84-1228865	BISMARCK MSA LP	45,883
38-3532242	BULLSEYE TELECOM, INC.	133
23-2933555	COAST TO COAST CELLULAR IN	6
20-3237782	COMTEL TELCOM ASSETS LP	45
45-0274821	CONSOLIDATED TELCOM	15,954
45-0441763	CTC COMMUNICATIONS	78
45-0237471	DAKOTA CENTRAL TELECOM C	1,882
45-0440740	DAKOTA CENTRAL TEL I	2,615
45-0457235	DAKTEL COMMUNICATIONS	3,882
45-0203868	DICKEY RURAL TEL	10,011
58-2395113	ERNEST COMM, INC	73
34-1870807	FIRST COMMUNICATIONS, LLC	361
20-5905506	Greenfly Networks	13
45-0141600	GRIGGS COUNTY TEL	1,833
41-0295070	HALSTAD TEL	719
20-2254260	HELIO, LLC	27
45-0451570	IDEAONE TELECOM	6,805
61-1403061	I-NETWORKS	4
93-1288563	INTEGRA TELECOM, INC	9,156
45-04544396	INTER-COMMUNITY TEL	2,304
46-0427192	IONEX COMM NORTH	78
47-0807040	LEVEL 3 COMMUNICATION	7,083
41-0445130	LORETEL SYSTEMS	40
75-2332193	MATRIX TELECOM, INC.	19
52-2102063	MCIMETRO ACCESS TRANSMIS	993
42-1407242	McLEOD USA	2,297
13-4142448	METROPOLITAN TELECOMMUN	76
41-1957148	MID CONTINENT COMM	37,295
45-6012995	MIDSTATE TEL	1,808
45-0442556	MIDSTATE COMM	1,031
91-1832906	MID-STATES WIRELESS	75
45-0456716	MIDWEST MGT	74
33-1015308	MISSOURI VALLEY COMM	7,280
45-0168760	MOORE LIBERTY TEL	899
84-1118723	NORTH CENTRAL RSA 2 ND	10,379
84-1118724	NORTH DAKOTA 4 BADLANDS L	12,937
20-1359662	NORTHSTAR TELECOM, INC.	329
84-1121999	ND 5 KIDDER LP	10,733
91-1469956	ND RSA #3 (US WEST)	31,011
41-0902524	ND TELEPHONE	15,321
81-0243437	NEMONT TEL	257
84-1116272	NEXT TEL WEST CORP	1,577
22-3330080	NEW CINGULAR WIRELESS	590
91-1825198	NORTH DAKOTA NETWORK CO	12,725
45-0235053	NORTHWEST COMM	5,856
84-1118722	NORTHWEST DAKOTA CELLULA	36,825
91-1942496	NPCR NEXTEL PARTNERS	797
46-0459512	ORBITCOM INC	2,854
45-0236904	POLAR COMM	9,736
45-0454247	POLAR TELECOM INC.	782
84-0273800	QWEST	72,908
45-0251341	RED RIVER TEL	3,290
45-0233514	RESERVATION TEL	8,564
46-0182710	ROBERTS COUNTY TEL	97
46-0434741	RC COMMUNICATIONS	7
41-1693295	RURAL CELLULAR CORP	906
45-0418249	(SRT) SOURIS RIVER TELE	30,534
48-1165245	SPRINT SPECTRUM, L.P.	15,626
45-0429460	TEAM ELECTRONICS	33
87-0498174	TON SERVICES, INC.	2
45-0442529	TURTLE MTN COMM	7,187
45-0239389	UNITED TEL	3,094
41-1539337	US LINK	746
94-3336704	VERIZON WIRELESS	111,995
94-3410099	VIRGIN MOBILE USA, LLC	4,871
45-0236082	WEST RIVER TEL	13,595
46-0256147	WEST RIVER COOP	114
41-1848441	WIRELESS ALLIANCE, LLC	339
41-0618830	WOLVERTON TEL	303
94-2987585	WORKING ASSETS	33
91-1648775	WWC HOLDING CO INC	177,791
	TOTAL	772,213