



Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

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May 24, 2012

MAY 25 2012

PUBLIC SERVICE COMMISSION

Patrick Fahn
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, 2012 to June 30, 2013.

FISCAL YEAR '12-'13

REVENUE:

Estimated Balance June 30, 2012	\$ 246,471	
719,108 Access Lines/Numbers x 4 cents x 12 months x 95%	\$ 327,913	
TOTAL REVENUE		\$ 574,384

EXPENSES:

Relay Service Contract	\$ 235,000	
Department of Human Services (Equipment Distribution)	\$ 250,000	
ITD Administrative Expense	\$ 5,000	
TOTAL EXPENSES		\$ 490,000
ESTIMATED BALANCE JUNE 30, 2013		\$ 84,384

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 719,108 telephone access lines and radio communications access numbers. Attached is a detail list by access provider.

1 **PU-12-224** Filed: 5/25/2012 Pages: 3
Letter re Telecommunications Relay Service 2012 - 2013 Budget

ND Information Technology Department
Mike Ressler, Director

Patrick Fahn
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~~April 11, 2012~~
May 24,

Following are the amounts charged to ND on February, 2012 provided by Sprint:

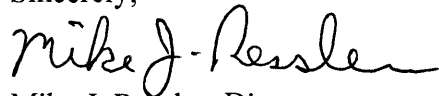
Number of Minutes of Service Compensation	5,052
Number of Calls into Relay Service	2,773
Length of Call for Session Minutes	2.35

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 4 cents per access line. 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:

FED TAX ID	ACCESS LINE PROVIDER	Dec'11
45-0102245	ABSARAKA COOP TEL	44
22-2473242	AT&T COMM OF MIDWEST	1,259
45-0236554	BEK COMMUNICATIONS	6,633
84-1228865	BISMARCK MSA LP	45,991
38-3532242	BULLSEYE TELECOM, INC.	151
06-1554080	CTC OF MINNESOTA	87
23-2933555	COAST TO COAST CELLULAR IN	7
45-0274821	CONSOLIDATED TELCOM	16,021
45-0457235	DAKTEL COMMUNICATIONS	3,892
45-0230868	DICKEY RURAL TELEPHONE	9,568
34-1870807	FIRST COMMUNICATIONS, LLC	134
04-3643290	GRANITE TELECOMMUNICATIO	53
20-5905506	Greenfly Networks	11
45-0141600	GRIGGS COUNTY TEL	1,700
41-0295070	HALSTAD TEL	846
45-0451570	IDEAONE TELECOM	5,521
93-1288563	INTEGRA TELECOM, INC	9,152
45-0454396	INTER-COMMUNITY TEL	2,042
46-0427192	IONEX COMM NORTH	127
20-4102973	I-WIRELESS	4
46-0233062	JAMES VALLEY COOP TELE CO	8
13-3522662	KIDDI America, Inc	2
47-0807040	LEVEL 3 COMMUNICATION	9,026
72-1557371	LIBERBY BELL TELECOM, LLC	12
41-0445130	LORETEL SYSTEMS	38
75-2332193	MATRIX TELECOM, INC.	26
52-2102063	MCIMETRO ACCESS TRANSMIS	503
42-1407242	McLEOD USA	1,446
13-4142448	METROPOLITAN TELECOMMUN	106
41-1957148	MID CONTINENT COMM	41,787
45-6012995	MIDSTATE TEL	1,822
45-0442556	MIDSTATE COMM	981
91-1832906	MID-STATES WIRELESS	125
45-0456716	MIDWEST MGT	57
33-1015308	MISSOURI VALLEY COMM	7,683
45-0168760	MOORE LIBERTY TEL	853
84-1118723	NORTH CENTRAL RSA 2 ND	10,981
84-1118724	NORTH DAKOTA 4 BADLANDS L	17,135
84-1121999	ND 5 KIDDER LP	11,629
91-1469956	ND RSA #3 (US WEST)	29,928
41-0902524	ND TELEPHONE	13,518
81-0243437	NEMONT TEL	265
84-1116272	NEXT TEL WEST CORP	747
22-3330080	NEW CINGULAR WIRELESS	137,769
91-1825198	NORTH DAKOTA NETWORK CO	12,834
45-0235053	NORTHWEST COMM	6,229
84-1118722	NORTHWEST DAKOTA CELLUL	40,941
91-1942496	NPCR NEXTEL PARTNERS	321
38-3506814	ONSTAR CORPORATION	1,907
46-0459512	ORBITCOM INC	2,629
45-0236904	POLAR COMM	8,622
45-0454247	POLAR TELECOM INC.	651
84-0273800	QWEST	57,563
45-0251341	RED RIVER TEL	3,102
45-0233514	RESERVATION TEL	8,840
46-0182710	ROBERTS COUNTY TEL	109
46-0434741	RC COMMUNICATIONS	6
41-1693295	RURAL CELLULAR CORP	450
45-0418249	(SRT) SOURIS RIVER TELE	30,239
48-1165245	SPRINT SPECTRUM, L.P.	19,496
91-1973799	T-MOBILE CENTRAL LLC	406
45-0442529	TURTLE MTN COMM	6,376
45-0239389	UNITED TEL	2,885
41-1539337	US LINK	515
46-0238017	VENTURE COMMUNICATIONS	11
94-3336704	VERIZON WIRELESS	107,403
94-3410099	VIRGIN MOBILE USA, LLC	4,893
45-0236082	WEST RIVER TEL	12,507
46-0256147	WEST RIVER COOP	112
32-0309631	WMacTel, Inc.	0
41-0618830	WOLVERTON TEL	267
94-2987585	WORKING ASSETS	72
91-1648775	WWC HOLDING CO INC	32
	TOTAL	719,108