



Transportation Disadvantaged Trip & Equipment Grant Recipient Information

Legal Name	Broward County Florida		
Federal Employer Identification Number	59-6000531-037		
Registered Address	1 N. University Drive		
City and State	Plantation, FL	Zip Code	33324
Contact Person for this Grant	Paul Strobis	Phone Number Format 111-111-1111	954-357-8321
E-Mail Address [Required]	pstrobis@broward.org		
Project Location [County(ies)]	Broward	Proposed Project Start Date	7/1/2022
Budget Allocation			
Grant Amount – State Allocation [90%]		\$5,248,034.00	
Grant Amount – Local Match [10%]		\$583,114.00	
Voluntary Dollar Amount		\$0.00	
Local Match for Voluntary Dollars [In Kind]		0	
Total Project Amount		\$5,831,148.00	

Capital Equipment Request	
Description of Capital Equipment	\$ Amount
Total Project Amount	\$ 0.00

Local Coordinating Board Review IS Required if Requesting Capital Equipment

The purchase of capital equipment is included and has been reviewed by the _____ Local Coordinating Board.

Signature of Local Coordinating Board Chairperson

Date

I, the authorized Grantee Representative, hereby certify that the information herein is true and accurate and is submitted in accordance with the 2022-23 Program Manual and Instructions for the Trip & Equipment Grant.

Signature of Grant Recipient Representative

Date

Preliminary Information Worksheet

Version 1.4

CTC Name: Broward County
County (Service Area): Broward County
Contact Person: Paul Strobis
Phone # 954-357-8321

Check Applicable Characteristic:

ORGANIZATIONAL TYPE:

- ☒ Governmental
- ☐ Private Non-Profit
- ☐ Private For Profit

NETWORK TYPE:

- ☐ Fully Brokered
- ☒ Partially Brokered
- ☐ Sole Source

***Once completed, proceed to the Worksheet entitled
 "Comprehensive Budget"***

Comprehensive Budget Worksheet

Version 1.4

CTC: Broward County
County: Broward County

1. Complete applicable GREEN cells in columns 2, 3, 4, and 7

	Prior Year's ACTUALS from Oct 1st of 2020 to Sept 30th of 2021	Current Year's APPROVED Budget, as amended from Oct 1st of 2021 to Sept 30th of 2022	Upcoming Year's PROPOSED Budget from Oct 1st of 2022 to Sept 30th of 2023	% Change from Prior Year to Current Year	Proposed % Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price. Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000
1	2	3	4	5	6	7

REVENUES (CTC/Operators ONLY / Do NOT include coordination contractors!)

Local Non-Govt

Farebox						
Medicaid Co-Pay Received						
Donations/ Contributions						
In-Kind, Contributed Services						
Other						
Bus Pass Program Revenue						

Local Government

District School Board						
Compl. ADA Services	\$ 22,899,323	\$ 21,794,623	\$ 25,422,991	-4.8%	16.6%	
County Cash	\$ 4,221,128	\$ 3,665,664	\$ 7,840,954	-13.2%	113.9%	
County In-Kind, Contributed Services						
City Cash						
City In-kind, Contributed Services						
Other Cash						
Other In-Kind, Contributed Services						
Bus Pass Program Revenue						

CTD

Non-Spons. Trip Program	\$ 4,593,910	\$ 4,295,597	\$ 5,248,034	-6.5%	22.2%	
Non-Spons. Capital Equipment						
Rural Capital Equipment						
Other TD (specify in explanation)						
Bus Pass Program Revenue						

USDOT & FDOT

49 USC 5307						
49 USC 5310	\$ 1,188,826			-100.0%		
49 USC 5311 (Operating)						
49 USC 5311(Capital)						
Block Grant						
Service Development						
Commuter Assistance						
Other DOT (specify in explanation)						
Bus Pass Program Revenue						

AHCA

Medicaid						
Other AHCA (specify in explanation)						
Bus Pass Program Revenue						

DCF

Alcohol, Drug & Mental Health						
Family Safety & Preservation						
Comm. Care Dis./Aging & Adult Serv.						
Other DCF (specify in explanation)						
Bus Pass Program Revenue						

DOH

Children Medical Services						
County Public Health						
Other DOH (specify in explanation)						
Bus Pass Program Revenue						

DOE (state)

Carl Perkins						
Div of Blind Services						
Vocational Rehabilitation						
Day Care Programs						
Other DOE (specify in explanation)						
Bus Pass Program Revenue						

AWI

WAGES/Workforce Board						
Other AWI (specify in explanation)						
Bus Pass Program Revenue						

DOEA

Older Americans Act						
Community Care for Elderly						
Other DOEA (specify in explanation)						
Bus Pass Program Revenue						

DCA

Community Services						
Other DCA (specify in explanation)						
Bus Pass Admin. Revenue						

Comprehensive Budget Worksheet

Version 1.4

CTC: Broward County
County: Broward County1. Complete applicable **GREEN** cells in columns 2, 3, 4, and 7

	Prior Year's ACTUALS from Oct 1st of 2020 to Sept 30th of 2021	Current Year's APPROVED Budget, as amended from Oct 1st of 2021 to Sept 30th of 2022	Upcoming Year's PROPOSED Budget from Oct 1st of 2022 to Sept 30th of 2023	% Change from Prior Year to Current Year	Proposed % Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price. Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000
1	2	3	4	5	6	7

APD

Office of Disability Determination						
Developmental Services						
Other APD (specify in explanation)						
Bus Pass Program Revenue						

DJJ

(specify in explanation)						
Bus Pass Program Revenue						

Other Fed or State

xxx						
xxx						
xxx						
Bus Pass Program Revenue						

Other Revenues

Interest Earnings						
xxxx						
xxxx						
Bus Pass Program Revenue						

Balancing Revenue to Prevent Deficit

Actual or Planned Use of Cash Reserve						
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Balancing Revenue is Short By =

	None	None		
Total Revenues =	\$32,903,187	\$29,755,884	\$38,511,979	-9.6% 29.4%

EXPENDITURES (CTC/Operators ONLY / Do NOT include Coordination Contractors!)

Operating Expenditures

Labor	\$ 733,650	\$ 963,690	\$ 992,601	31.4%	3.0%	
Fringe Benefits	\$ 221,189	\$ 319,860	\$ 329,456	44.6%	3.0%	
Services	\$ 286,843	\$ 333,970	\$ 310,180	16.4%	-7.1%	
Materials and Supplies						
Utilities						
Casualty and Liability						
Taxes	\$ 56,098	\$ 84,650	\$ 87,190	50.9%	3.0%	
Purchased Transportation:						
Purchased Bus Pass Expenses						
School Bus Utilization Expenses						
Contracted Transportation Services	\$ 26,195,453	\$ 24,388,050	\$ 29,534,713	-6.9%	21.1%	
Other						
Miscellaneous						
Operating Debt Service - Principal & Interest						
Leases and Rentals						
Contrib. to Capital Equip. Replacement Fund						
In-Kind, Contributed Services	\$ -	\$ -	\$ -			
Allocated Indirect						

Capital Expenditures

Equip. Purchases with Grant Funds	\$ 1,188,826			-100.0%		
Equip. Purchases with Local Revenue	\$ 4,221,128	\$3,665,664.00	\$ 7,257,840	-13.2%	98.0%	
Equip. Purchases with Rate Generated Rev.						
Capital Debt Service - Principal & Interest						

Total Expenditures =	\$0	\$32,903,187	\$29,755,884	\$38,511,979	-9.6%	29.4%
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See NOTES Below.

Once completed, proceed to the Worksheet entitled "Budgeted Rate Base"

ACTUAL year GAIN (program revenue) MUST be reinvested as a trip or system subsidy. Adjustments must be identified and explained in a following year, or applied as a Rate Base Adjustment to proposed year's rates on the next sheet.

Comprehensive Budget Worksheet

Version 1.4

CTC: **Broward County**
County: **Broward County**1. Complete applicable **GREEN** cells in columns 2, 3, 4, and 7

	Prior Year's ACTUALS from Oct 1st of 2020 to Sept 30th of 2021	Current Year's APPROVED Budget, as amended from Oct 1st of 2021 to Sept 30th of 2022	Upcoming Year's PROPOSED Budget from Oct 1st of 2022 to Sept 30th of 2023	% Change from Prior Year to Current Year	Proposed % Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price. Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000
1	2	3	4	5	6	7

Budgeted Rate Base Worksheet

Version 1.4

CTC: Broward County

County: Broward County

1. Complete applicable **GREEN** cells in column 3; **YELLOW** and **BLUE** cells are automatically completed in column 3
2. Complete applicable **GOLD** cells in column and 5

	Upcoming Year's BUDGETED Revenues
	from
	Oct 1st of
	2022
	to
	Sept 30th of
	2023
1	2

What amount of the Budgeted Revenue in col. 2 will be generated at the rate per unit determined by this spreadsheet, OR used as local match for these type revenues?	Budgeted Rate Subsidy Revenue Excluded from the Rate Base	What amount of the Subsidy Revenue in col. 4 will come from funds to purchase equipment, OR will be used as match for the purchase of equipment?
3	4	5

REVENUES (CTC/Operators ONLY)

Local Non-Govt

Farebox	\$ -
Medicaid Co-Pay Received	\$ -
Donations/ Contributions	\$ -
In-Kind, Contributed Services	\$ -
Other	\$ -
Bus Pass Program Revenue	\$ -

Local Government

District School Board	\$ -
Compl. ADA Services	\$ 25,422,991
County Cash	\$ 7,840,954
County In-Kind, Contributed Services	\$ -
City Cash	\$ -
City In-Kind, Contributed Services	\$ -
Other Cash	\$ -
Other In-Kind, Contributed Services	\$ -
Bus Pass Program Revenue	\$ -

CTD

Non-Spons. Trip Program	\$ 5,248,034
Non-Spons. Capital Equipment	\$ -
Rural Capital Equipment	\$ -
Other TD	\$ -
Bus Pass Program Revenue	\$ -

USDOT & FDOT

49 USC 5307	\$ -
49 USC 5310	\$ -
49 USC 5311 (Operating)	\$ -
49 USC 5311 (Capital)	\$ -
Block Grant	\$ -
Service Development	\$ -
Commuter Assistance	\$ -
Other DOT	\$ -
Bus Pass Program Revenue	\$ -

AHCA

Medicaid	\$ -
Other AHCA	\$ -
Bus Pass Program Revenue	\$ -

DCF

Alcohol, Drug & Mental Health	\$ -
Family Safety & Preservation	\$ -
Comm. Care Dis./Aging & Adult Serv.	\$ -
Other DCF	\$ -
Bus Pass Program Revenue	\$ -

DOH

Children Medical Services	\$ -
County Public Health	\$ -
Other DOH	\$ -
Bus Pass Program Revenue	\$ -

DOE (state)

Carl Perkins	\$ -
Div of Blind Services	\$ -
Vocational Rehabilitation	\$ -
Day Care Programs	\$ -
Other DOE	\$ -
Bus Pass Program Revenue	\$ -

AWI

WAGES/Workforce Board	\$ -
AWI	\$ -
Bus Pass Program Revenue	\$ -

DOEA

Older Americans Act	\$ -
Community Care for Elderly	\$ -
Other DOEA	\$ -
Bus Pass Program Revenue	\$ -

DCA

Community Services	\$ -
Other DCA	\$ -
Bus Pass Program Revenue	\$ -

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\$ -	\$ 25,422,991	
\$ 593,826	\$ 7,247,128	
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\$ 5,248,034	\$ -	\$ -	\$ 583,115
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YELLOW cells
are **NEVER** Generated by Applying Authorized Rates

BLUE cells
Should be funds generated by rates in this spreadsheet

GREEN cells
MAY BE Revenue Generated by Applying
Authorized Rate per Mile/Trip Charges

Fill in that portion of budgeted revenue in Column 2 that will be **GENERATED** through the application of authorized per mile, per trip, or combination per trip plus per mile rates. Also, include the amount of funds that are Earmarked as local match for Transportation Services and **NOT** Capital Equipment purchases.

If the Farebox Revenues are used as a source of Local Match Dollars, then identify the appropriate amount of Farebox Revenue that represents the portion of Local Match required on any state or federal grants. This does not mean that Farebox is the only source for Local Match.

Please review all Grant Applications and Agreements containing State and/or Federal funds for the proper Match Requirement levels and allowed sources.

GOLD cells

Fill in that portion of Budgeted Rate Subsidy Revenue in Column 4 that will come from Funds Earmarked by the Funding Source for Purchasing Capital Equipment. Also include the portion of Local Funds earmarked as Match related to the **Purchase of Capital Equipment** if a match amount is required by the Funding Source.

Budgeted Rate Base Worksheet

Version 1.4

CTC: Broward County

County: Broward County

1. Complete applicable **GREEN** cells in column 3; **YELLOW** and **BLUE** cells are automatically completed in column 3
2. Complete applicable **GOLD** cells in column and 5

	Upcoming Year's BUDGETED Revenues
	from
	Oct 1st of
	2022
	to
	Sept 30th of
	2023
1	2

APD

Office of Disability Determination	\$ -
Developmental Services	\$ -
Other APD	\$ -
Bus Pass Program Revenue	\$ -

DJJ

DJJ	\$ -
Bus Pass Program Revenue	\$ -

Other Fed or State

xxx	\$ -
xxx	\$ -
xxx	\$ -
Bus Pass Program Revenue	\$ -

Other Revenues

Interest Earnings	\$ -
xxxx	\$ -
xxxx	\$ -
Bus Pass Program Revenue	\$ -

Balancing Revenue to Prevent Deficit

Actual or Planned Use of Cash Reserve	\$ -
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Total Revenues = \$ 38,511,979

What amount of the <u>Budgeted Revenue</u> in col. 2 will be generated at the rate per unit determined by this spreadsheet, OR used as local match for these type revenues?	Budgeted Rate Subsidy Revenue Excluded from the Rate Base	What amount of the <u>Subsidy Revenue</u> in col. 4 will come from funds to purchase equipment, OR will be used as match for the purchase of equipment?
3	4	5

\$ -	\$ -	
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\$ 5,841,860 \$ 32,670,119 \$ -**EXPENDITURES (CTC/Operators ONLY)****Operating Expenditures**

Labor	\$ 992,601
Fringe Benefits	\$ 329,456
Services	\$ 310,180
Materials and Supplies	\$ -
Utilities	\$ -
Casualty and Liability	\$ -
Taxes	\$ 87,190

Purchased Transportation:

Purchased Bus Pass Expenses	\$ -
School Bus Utilization Expenses	\$ -
Contracted Transportation Services	\$ 29,534,713
Other	\$ -
Miscellaneous	\$ -
Operating Debt Service - Principal & Interest	\$ -
Leases and Rentals	\$ -
Contrib. to Capital Equip. Replacement Fund	\$ -
In-Kind, Contributed Services	\$ -
Allocated Indirect	\$ -

Capital Expenditures

Equip. Purchases with Grant Funds	\$ -
Equip. Purchases with Local Revenue	\$ 7,257,840
Equip. Purchases with Rate Generated Rev.	\$ -
Capital Debt Service - Principal & Interest	\$ -

Total Expenditures = \$ 38,511,979minus **EXCLUDED** Subsidy Revenue = **\$ 32,670,119**Budgeted Total Expenditures **INCLUDED** in
Rate Base = **\$ 5,841,860**Rate Base Adjustment¹ =**Adjusted Expenditures Included in Rate
Base = \$ 5,841,860****\$ 32,670,119**Amount of Budgeted
Operating Rate
Subsidy Revenue**¹Rate Base Adjustment Cell**

If necessary and justified, this cell is where you could optionally adjust proposed service rates up or down to adjust for program revenue (or unapproved profit), or losses from the Actual period shown at the bottom of the Comprehensive Budget Sheet. This is not the only acceptable location or method of reconciling for excess gains or losses. If allowed by the respective funding sources, excess gains may also be adjusted by providing system subsidy revenue or by the purchase of additional trips in a period following the Actual period. If such an adjustment has been made, provide notation in the respective explanation area of the Comprehensive Budget tab.

¹ The Difference between Expenses and Revenues for Fiscal Year:**2020 - 2021****Once Completed, Proceed to the Worksheet entitled "Program-wide Rates"**

Worksheet for Program-wide Rates

CTC: Broward County Version 1.4
County: Broward County

1. Complete Total Projected Passenger Miles and ONE-WAY Passenger Trips (**GREEN** cells) below

Do **NOT** include trips or miles related to Coordination Contractors!

Do **NOT** include School Board trips or miles UNLESS.....

INCLUDE all ONE-WAY passenger trips and passenger miles related to services you purchased from your transportation operators!

Do **NOT** include trips or miles for services provided to the general public/private pay UNLESS..

Do **NOT** include escort activity as passenger trips or passenger miles unless charged the full rate for service!

Do **NOT** include fixed route bus program trips or passenger miles!

PROGRAM-WIDE RATES

Total Projected Passenger Miles = 1,952,112

Rate Per Passenger Mile = \$ 2.99

Total Projected Passenger Trips = 172,753

Rate Per Passenger Trip = \$ 33.82

Fiscal Year

2022 - 2023

Avg. Passenger Trip Length = 11.3 Miles

Rates If No Revenue Funds Were Identified As Subsidy Funds

Rate Per Passenger Mile = \$ 19.73

Rate Per Passenger Trip = \$ 222.93

Once Completed, Proceed to the Worksheet entitled "Multiple Service Rates"

Vehicle Miles

The miles that a vehicle is scheduled to or actually travels from the time it pulls out from its garage to go into revenue service to the time it pulls in from revenue service.

Vehicle Revenue Miles (VRM)

The miles that vehicles are scheduled to or actually travel while in revenue service. Vehicle revenue miles exclude:

Deadhead
Operator training, and
Vehicle maintenance testing, as well as
School bus and charter services.

Passenger Miles (PM)

The cumulative sum of the distances ridden by each passenger.

Worksheet for Multiple Service Rates

CTC: Broward County
County: Broward County

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

SECTION I: Services Provided

1. Will the CTC be providing any of these Services to transportation disadvantaged passengers in the upcoming budget year?.....

Ambulatory	Wheelchair	Stretcher	Group
☒ Yes ☐ No	☒ Yes ☐ No	☐ Yes ☒ No	☐ Yes ☒ No
Go to Section II for Ambulatory Service	Go to Section II for Wheelchair Service	STOP! Do NOT Complete Sections II - V for Stretcher Service	STOP! Do NOT Complete Sections II - V for Group Service

SECTION II: Contracted Services

1. Will the CTC be contracting out any of these Services TOTALLY in the upcoming budget year?....

Ambulatory	Wheelchair	Stretcher	Group
☒ Yes ☐ No	☒ Yes ☐ No	☐ Yes ☒ No	☐ Yes ☒ No
Answer # 2 for Ambulatory Service	Answer # 2 for Wheelchair Service	Do Not Complete Section II for Stretcher Service	Do Not Complete Section II for Group Service

2. If you answered YES to #1 above, do you want to arrive at the billing rate by simply dividing the proposed contract amount by the projected Passenger Miles / passenger trips?.....

Ambulatory	Wheelchair	Stretcher	Group
☐ Yes ☒ No	☐ Yes ☒ No	☐ Yes ☒ No	☐ Yes ☒ No
		Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

3. If you answered YES to #1 & #2 above, how much is the proposed contract amount for the service?
How many of the total projected Passenger Miles relate to the contracted service?
How many of the total projected passenger trips relate to the contracted service?

Ambulatory	Wheelchair	Stretcher	Group
Leave Blank	Leave Blank		

Effective Rate for Contracted Services:
per Passenger Mile =
per Passenger Trip =

Ambulatory	Wheelchair	Stretcher	Group
Go to Section III for Ambulatory Service	Go to Section III for Wheelchair Service	Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

4. If you answered # 3 & want a Combined Rate per Trip PLUS a per Mile add-on for 1 or more services, INPUT the Desired per Trip Rate (but must be less than per trip rate in #3 above =
Rate per Passenger Mile for Balance =

Combination Trip and Mile Rate			
Leave Blank and Go to Section III for Ambulatory Service	Leave Blank and Go to Section III for Wheelchair Service	Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

Worksheet for Multiple Service Rates

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

CTC: Broward County Version 1.4
County: Broward County

SECTION III: Escort Service

1. Do you want to charge all escorts a fee?.....
- ☐ Yes
☒ No
- Skip #2 - 4 and Section IV and Go to Section V
2. If you answered Yes to #1, do you want to charge the fee per passenger trip OR
per passenger mile?.....
- ☒ Pass. Trip
☐ Pass. Mile
- Leave Blank
3. If you answered Yes to # 1 and completed # 2, for how many of the projected
Passenger Trips / Passenger Miles will a passenger be accompanied by an escort?
- Leave Blank
4. How much will you charge each escort?.....
- Leave Blank

SECTION IV: Group Service Loading

1. If the message "You Must Complete This Section" appears to the right, what is the projected total
number of Group Service Passenger Miles? (otherwise leave blank).....
- Do NOT Complete Section IV
- And what is the projected total number of Group Vehicle Revenue Miles?
- Loading Rate
0.00 to 1.00

SECTION V: Rate Calculations for Multiple Services:

1. Input Projected Passenger Miles and Passenger Trips for each Service in the GREEN cells and the Rates for each Service will be calculated automatically
- * Miles and Trips you input must sum to the total for all Services entered on the "Program-wide Rates" Worksheet, MINUS miles and trips for contracted services IF the rates were calculated in the Section II above
- * Be sure to leave the service BLANK if you answered NO in Section I or YES to question #2 in Section II

		RATES FOR FY:			2022 - 2023						
		Ambul	Wheel Chair	Stretcher	Leave Blank	Group					
Projected Passenger Miles (excluding totally contracted services addressed in Section II) =		1,952,112	=	1,581,210	+	370,901	+	Leave Blank	+	0	
Rate per Passenger Mile =		\$2.63	\$4.52	\$0.00		\$0.00		\$0.00		\$0.00	
					per passenger				per group		
		Ambul	Wheel Chair	Stretcher	Leave Blank	Leave Blank	Group				
Projected Passenger Trips (excluding totally contracted services addressed in Section II) =		172,753	=	139,930	+	32,823	+	Leave Blank	+	Leave Blank	
Rate per Passenger Trip =		\$29.78	\$51.04	\$0.00		\$0.00		\$0.00		\$0.00	
					per passenger				per group		
swered # 1 above and want a COMBINED Rate per Trip <u>PLUS</u> a per Mile add-on for 1 or more services,...											
Combination Trip and Mile Rate											
		Ambul	Wheel Chair	Stretcher	Leave Blank	Leave Blank	Group				
...INPUT the Desired Rate per Trip (but must be <u>less</u> than per trip rate above) =							\$0.00				
Rate per Passenger Mile for Balance =		\$2.63	\$4.52	\$0.00		\$0.00	\$0.00				
					per passenger		per group				

Rate per Passenger Mile =

Rate per Passenger Trip =

Rates If No Revenue Funds Were Identified As Subsidy Funds				
Ambul	Wheel Chair	Stretcher	Group	
\$17.37	\$29.78	\$0.00	\$0.00	\$0.00
		per passenger	per group	
Ambul	Wheel Chair	Stretcher	Group	
\$196.29	\$336.50	\$0.00	\$0.00	\$0.00
		per passenger	per group	
Program These Rates Into Your Medicaid Encounter Data				

Worksheet for Multiple Service Rates

- 1. Answer the questions by completing the GREEN cells starting in Section I for all services
- 2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

CTC: Broward County Version 1.4
County: Broward County