



INVOICE

8200 N.W. 33rd Street
Suite 100
Doral FL, 33122
Phone 305-523-1000

Invoice #103309 ✓
DATE: 9/18/2025 ✓

To:
Paul Strobis
Broward County Paratransit Division
1 N. University Drive ✓
Suite 2400B
Plantation FL, 33324
954-357-8321

For:
Call Center
P.O. # MTD2502213 ✓

| DESCRIPTION | AMOUNT |
|--|----------------|
| Paratransit Call Center Services – August 1-31, 2025 ✓ | \$345,332.10 ✓ |

TOTAL: \$345,332.10 ✓

Received 9.18.25

| DESCRIPTION | QUANTITY | RATE | AMOUNT |
|--|----------|---------------|---------------------|
| Service: BCT/TOPS Inbound | | | |
| Operations | | | |
| Fixed Cost (Schedulers Hrs = 1553.59) | 1 | \$86,260.87 | \$86,260.87 |
| Agent Service Hours | 8880.36 | \$30.08 | \$267,121.23 |
| Performance Disincentives | | | |
| Complaint Response greater than 5 days | 0 | (\$25.00) | \$0.00 |
| Loss of Power/System Malfunction | 0 | (\$5,000.00) | \$0.00 |
| Failure to Maintain Call Management Level (98%): | | | |
| - First Month | 0 | (\$5,000.00) | \$0.00 |
| - Second Month | 0 | (\$10,000.00) | \$0.00 |
| - Beyond Second Month | 0 | (\$20,000.00) | \$0.00 |
| OTP | | | |
| - < 90% | 0 | (\$500.00) | \$0.00 |
| - < 88% | 0 | (\$750.00) | \$0.00 |
| - < 86% | 1 | (\$1,000.00) | (\$1,000.00) |
| Failure to Attend Meeting | 0 | (\$500.00) | \$0.00 |
| Productivity < 1.50 | 0 | (\$1,000.00) | \$0.00 |
| Employee Utilization < 65% | 1 | (\$1,000.00) | (\$1,000.00) |
| Failure to Meet Reporting Requirements | 0 | (\$500.00) | \$0.00 |
| Discourteous/Unprofessional Employee | 2 | (\$25.00) | (\$50.00) |
| Vacancy of Key Personnel | | | |
| - 30 Days | 0 | (\$1,000.00) | \$0.00 |
| - > 30 Days | 24 | (\$250.00) | (\$6,000.00) |
| TOTAL | | | \$345,332.10 |

| Agent Name | Reg | OT | Total |
|---------------------------|----------------|---------------|----------------|
| Acosta, Maribel | 160.00 | 30.70 | 190.70 |
| Aguilera, Arianna | 113.05 | 0.00 | 113.05 |
| Amaya, Alex | 142.12 | 0.00 | 142.12 |
| Atencio, Gustavo | 167.18 | 0.00 | 167.18 |
| Augustin, Tatiana | 136.47 | 0.52 | 136.99 |
| Barcelo, Jessica | 159.68 | 0.73 | 160.41 |
| Barillas, Doris | 164.25 | 0.00 | 164.25 |
| Barr, Natalie | 176.08 | 16.43 | 192.51 |
| Breeze, Brenda | 127.10 | 2.13 | 129.23 |
| Brooks, Brandi | 150.78 | 0.37 | 151.15 |
| Castano, Giosvany | 161.70 | 0.00 | 161.70 |
| Cintron, Christian | 143.48 | 0.48 | 143.96 |
| Cuadra, Giovanni | 138.80 | 0.00 | 138.80 |
| Cuervo, David | 155.73 | 0.17 | 155.90 |
| De La Cruz, Nadia | 121.62 | 0.00 | 121.62 |
| Delgado, Kassandra | 147.85 | 32.98 | 180.83 |
| Diquez, Marsha | 165.43 | 15.65 | 181.08 |
| Exavier, Pat | 129.63 | 0.00 | 129.63 |
| Falcon, Margarita | 161.48 | 1.93 | 163.41 |
| Farinas, Elizabeth | 156.37 | 0.80 | 157.17 |
| Ferguson, Mario | 118.93 | 0.00 | 118.93 |
| Gamble, Rocio | 141.48 | 41.52 | 183.00 |
| Garcia, Ernesto | 162.32 | 0.38 | 162.70 |
| Garcia, Yessenia | 117.03 | 0.00 | 117.03 |
| Gattereau, Rose | 160.12 | 1.98 | 162.10 |
| Gonzalez, Lilliam | 162.37 | 0.65 | 163.02 |
| Greene, Keyana | 110.00 | 0.00 | 110.00 |
| Gutierrez, Michael | 142.52 | 1.28 | 143.80 |
| Hernandez, Christine | 164.27 | 0.00 | 164.27 |
| Holmes, Patrice | 149.28 | 6.33 | 155.61 |
| Joseph, Steve | 120.38 | 31.23 | 151.61 |
| Kelly, Monica | 147.13 | 0.00 | 147.13 |
| Lanier, Monica | 39.12 | 0.00 | 39.12 |
| Lewis-Francis, Jassette | 144.72 | 1.00 | 145.72 |
| Malcolm, Kiara | 142.70 | 10.32 | 153.02 |
| Martin, Michael | 158.80 | 0.27 | 159.07 |
| Montalvo, Amaury | 161.58 | 0.05 | 161.63 |
| Moore, Gwendolyn | 151.68 | 9.50 | 161.18 |
| Nordlund, Maria | 160.00 | 25.22 | 185.22 |
| Peralta-Miranda, Katerine | 174.37 | 5.38 | 179.75 |
| Pereira, Marcela | 48.38 | 0.97 | 49.35 |
| Perez, Erick | 176.12 | 21.70 | 197.82 |
| Pierre-Louis, Barbara | 153.47 | 0.00 | 153.47 |
| Quintero-Quinones, Paola | 172.33 | 0.00 | 172.33 |
| Reyes, Rebeca | 64.18 | 0.00 | 64.18 |
| Rodriguez, Ernesto | 16.52 | 0.00 | 16.52 |
| Rolo, Sophia | 129.85 | 0.00 | 129.85 |
| Rothberg, Joy | 129.18 | 3.65 | 132.83 |
| Saint Louis, Alceline | 175.15 | 3.05 | 178.20 |
| Sandoval, Justin | 159.17 | 15.22 | 174.39 |
| Sariol, Samantha | 135.40 | 0.00 | 135.40 |
| Soles, Michelle | 167.30 | 31.78 | 199.08 |
| St. John, Liam | 82.65 | 0.00 | 82.65 |
| Torres, Angelique | 150.35 | 21.97 | 172.32 |
| Valdes, Diana | 162.48 | 0.57 | 163.05 |
| Valdes, Rolando | 163.02 | 1.68 | 164.70 |
| Williams, Maria | 150.68 | 14.07 | 164.75 |
| Williams, Samantha | 166.08 | 7.97 | 174.05 |
| Williams, Taryn | 155.78 | 0.45 | 156.23 |
| Williamson, Emperorist | 153.27 | 0.32 | 153.59 |
| Grand Total | 8518.96 | 361.40 | 8880.36 |

| Scheduler Name | Reg | OT | Total |
|--------------------|----------------|--------------|----------------|
| Barillas, Martin | 163.38 | 3.47 | 166.85 |
| Evans, Tandra | 167.27 | 3.58 | 170.85 |
| Martinez, Jose | 167.75 | 24.45 | 192.20 |
| Rodriguez, Ernesto | 150.55 | 41.23 | 191.78 |
| St.Valiere, Sasha | 167.48 | 11.43 | 178.91 |
| Stephen, Clarence | 149.43 | 5.28 | 154.71 |
| Taylor, Millicent | 144.65 | 1.97 | 146.62 |
| Tixeira, Michael | 138.00 | 0.95 | 138.95 |
| Valerie, Deniza | 89.70 | 0.00 | 89.70 |
| Valerie, Skelfina | 122.30 | 0.72 | 123.02 |
| Grand Total | 1460.51 | 93.08 | 1553.59 |

Broward County Transit MOR
Monthly Operating Report

| Metric/Month | Aug-25 |
|---|---------------------------|
| Total Passenger Trips Request | 99,935 |
| Total Capacity Denials | 129 |
| Total Eligibility Denials | 184 |
| Total Trip Refusals by Clients | 151 |
| Total trips scheduled | 86,312 |
| Total advance cancellations | 8,157 |
| Total late cancellations | 6,527 |
| Total no-shows | 4,973 |
| Total trips provided to clients | 86,312 |
| Total client will-call trips | 87 |
| Number and percentage of trips up to 10 miles with travel times greater than 60 min | 9,891 total trips/ 11.46% |
| Number and percentage of trips up to 10 miles with travel times greater than 90 min | 1,410 total trips/ 1.63% |

Telephone Service Details

| | |
|---|---------------------------|
| Total number of calls handled | 91,739 |
| Total number of calls received | 93,701 |
| Total number of calls by type: | |
| BCT Reservations | 79,849 |
| BCT Spanish Reservations | 13,493 |
| BCT Creole | 40 |
| BCT Supervisor Call | 319 |
| Total number of calls answered | 91,739 |
| Total number of calls abandoned | 1,962 |
| Percent Total of calls abandoned | 2.09% |
| Average speed of answer time | :16 |
| Average handle time with hold | 3:33 |
| Maximum hold times for all calls by hour for each day | See Longest Call In Queue |
| Average talk time | 2:41 |
| Employee Utilization | 64.81% |
| Total number of agents on duty by hour of each day | See Staff by Day |
| Total number of contractor complaints | 61 |
| Total number of contractor commendations | 44 |

| | |
|--------------------------|--------|
| On Time Performance | 84.77% |
| Passenger Trips per Hour | 1.52 |
| Call Management | 97.40% |

| | |
|---|--------|
| Complaint Response greater than 5 days (per occurrence) | 0 |
| Unprofessional/Discourteous (per occurrence) | 2 |
| Loss of Power/System Malfunctions (per occurrence) | 0 |
| Call Management <98% (monthly) | 97.40% |
| On-Time Performance <90% (monthly) | 84.77% |
| Meeting Attendance (per occurrence) | 0 |
| Productivity >1.5 (monthly) | 1.52 |
| Employee Utilization < 65% | 64.81% |
| Data Administration & Reporting Requirements (per occurrence) | 0 |
| Invoice/Payment (per day > 5 days) | 0 |
| Vacancy of Key Personnel | 24 |

Monthly Management Report

Achievements

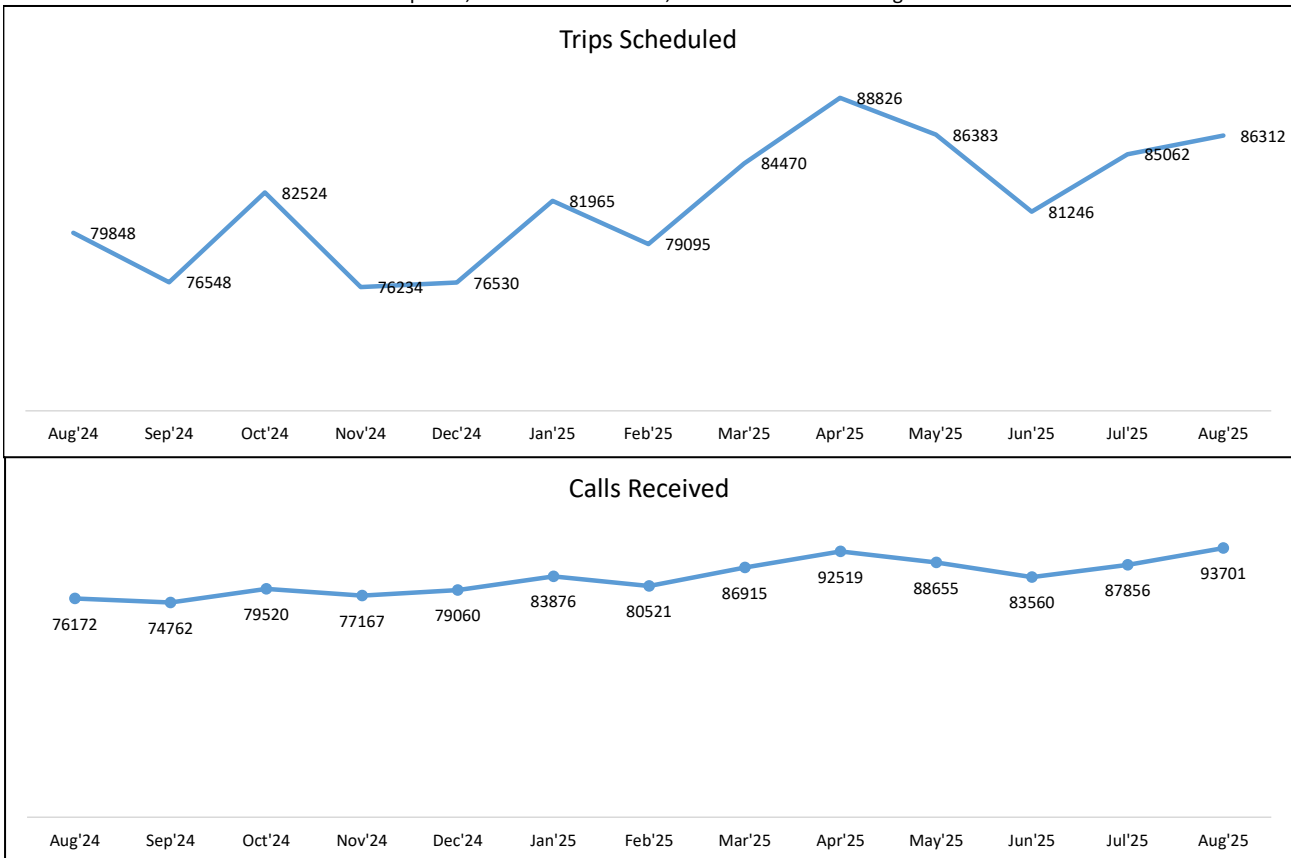
Productivity goal was achieved at 1.52.

Utilization increased to 64.81%; much closer to the 65% goal.

Hired a new Supervisor, Felesha Thomas, who will fill the required role with previous experience.

Challenges

Service level was affected due ADEPT interruptions; without those events, we would have met the goal.



What's Next

Collaborate with TA to address inactive routes and improve efficiencies within group centers.

Support our recent new hires as they become more acclimated with the program, host a new hire training class, and onboard our Sup, Felesha Thomas.

| Measures | 1-Aug | 2-Aug | 3-Aug | 4-Aug | 5-Aug | 6-Aug | 7-Aug |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| Longest Call In Queue | 00:04:19 | 00:02:52 | 00:04:03 | 00:02:24 | 00:04:32 | 00:10:42 | 00:02:38 |

| 8-Aug | 9-Aug | 10-Aug | 11-Aug | 12-Aug | 13-Aug | 14-Aug |
|----------|----------|----------|----------|----------|----------|----------|
| 00:01:29 | 00:03:48 | 00:07:16 | 00:03:43 | 00:02:50 | 00:02:51 | 00:06:28 |

| 15-Aug | 16-Aug | 17-Aug | 18-Aug | 19-Aug | 20-Aug | 21-Aug |
|----------|----------|----------|----------|----------|----------|----------|
| 00:04:07 | 00:02:25 | 00:09:17 | 00:04:24 | 00:03:46 | 00:03:25 | 00:03:46 |

| 22-Aug | 23-Aug | 24-Aug | 25-Aug | 26-Aug | 27-Aug | 28-Aug |
|----------|----------|----------|----------|----------|----------|----------|
| 00:04:20 | 00:04:08 | 00:06:56 | 00:05:46 | 00:08:00 | 00:06:02 | 00:03:23 |

| 29-Aug | 30-Aug | 31-Aug |
|----------|----------|----------|
| 00:10:16 | 00:02:56 | 00:02:02 |

| Measures | 1-Aug | 2-Aug | 3-Aug | 4-Aug | 5-Aug | 6-Aug | 7-Aug |
|--------------|-------|-------|-------|-------|-------|-------|-------|
| Staff by Day | 51 | 29 | 26 | 50 | 49 | 53 | 47 |

| 8-Aug | 9-Aug | 10-Aug | 11-Aug | 12-Aug | 13-Aug | 14-Aug |
|-------|-------|--------|--------|--------|--------|--------|
| 40 | 28 | 33 | 49 | 54 | 55 | 47 |

| 15-Aug | 16-Aug | 17-Aug | 18-Aug | 19-Aug | 20-Aug | 21-Aug |
|--------|--------|--------|--------|--------|--------|--------|
| 40 | 30 | 32 | 49 | 48 | 52 | 45 |

| 22-Aug | 23-Aug | 24-Aug | 25-Aug | 26-Aug | 27-Aug | 28-Aug |
|--------|--------|--------|--------|--------|--------|--------|
| 43 | 27 | 33 | 49 | 46 | 52 | 44 |

| 29-Aug | 30-Aug | 31-Aug |
|--------|--------|--------|
| 46 | 29 | 36 |