



Lee County
Southwest Florida

Board of County Commissioners

Kevin Ruane
District One

May 1, 2023

Cecil L Pendergrass
District Two

Lee County Local Coordinating Board
C/O: Brian Raimondo
815 Nicholas Parkway E.
Cape Coral, FL 33990

Ray Sandelli
District Three

Brian Hamman
District Four

Mike Greenwell
District Five

Re: FY 2023/2024 Rate Model and FY 2023/2024 Trip & Equipment Grant

Roger Desjarlais
County Manager

Dear Chair Cosden and Board Members:

Richard Wm. Wesch
County Attorney

This letter is to address two items on the May 3, 2023, LCB Meeting Agenda. Item 3. Approval of LeeTran's FY 2023/2024 Rate Model and Item 4. Approval of LeeTran's Trip & Equipment Grant for FY 2023/2024.

Donna Marie Collins
County Hearing
Examiner

LeeTran submitted the FY 2023/2024 rate model to the TD Commission for review and approval. The proposed per trip rates submitted for approval were \$37.46 for ambulatory and \$64.22 for wheelchair. These rates are consistent with last year's rates and a \$.01 and \$.02 increase, respectively. We anticipate these rates will be approved by the TD Commission and would like your support and approval of the rates for inclusion in the TDSP.

The Trip & Equipment grant application for FY 2023/2024 will consist of a request for operating assistance to provide trips. LeeTran will not be requesting capital funding this year. The House and Senate began their budget conference process and agreed to a Statewide program budget of \$53 million to be distributed through the Trip & Equipment Grant program. If approved by the Governor, the CTD will allocate those funds accordingly to CTC's. Based on the projected allocations released by the CTD, the anticipated funding for Lee County is \$1,147,323. We respectfully request the LCB's support our annual grant application.

Should any changes be necessary as these items are finalized with the CTD, we will bring them back to the Board for review and approval. We appreciate your support of these items.

Sincerely,

Kelley Fernandez, Fiscal Manager

Enclosure: Projected TE Funding Allocations by County
Rate Model

C: Robert L. Codie III
Dominic Gemelli

Worksheet for Multiple Service Rates

CTC: Lee County Boa Version 1.4
 County: Lee

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 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

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).....

..... And what is the projected total number of Group Vehicle Revenue Miles? | Loading Rate 0.00 to 1.00

Do NOT Complete Section IV

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: 2023 - 2024	
	Group
Projected Passenger Miles (excluding totally contracted services addressed in Section II) =	304,669
Rate per Passenger Mile =	\$3.81
Projected Passenger Trips (excluding totally contracted services addressed in Section II) =	32,476
Rate per Passenger Trip =	\$37.46
... INPUT the Desired Rate per Trip (but must be less than per trip rate above) =	
Rate per Passenger Mile for Balance =	\$3.81

RATES FOR FY: 2023 - 2024	
	Group
Projected Passenger Miles (excluding totally contracted services addressed in Section II) =	182,808
Rate per Passenger Mile =	\$6.54
Projected Passenger Trips (excluding totally contracted services addressed in Section II) =	22,118
Rate per Passenger Trip =	\$64.22
... INPUT the Desired Rate per Trip (but must be less than per trip rate above) =	
Rate per Passenger Mile for Balance =	\$6.54

Combination Trip and Mile Rate	
	Group
Projected Passenger Miles (excluding totally contracted services addressed in Section II) =	121,861
Rate per Passenger Mile =	\$0.00
Projected Passenger Trips (excluding totally contracted services addressed in Section II) =	10,358
Rate per Passenger Trip =	\$0.00
... INPUT the Desired Rate per Trip (but must be less than per trip rate above) =	
Rate per Passenger Mile for Balance =	\$0.00

Rates if No Revenue Funds Were Identified As Subsidy Funds

	Group
Rate per Passenger Mile =	\$3.81
Rate per Passenger Trip =	\$37.46

Program: These Rates into Your Medicaid Encounter Data

Transportation Disadvantaged T&E Allocation Projections FY24 - Draft			
	Current Year FY23 \$53M	House/Senate Conference FY24 \$53M	Change
Alachua	560,807	530,850	(29,957)
Baker	233,941	226,454	(7,487)
Bay	472,641	470,280	(2,361)
Bradford	204,746	199,604	(5,142)
Brevard	1,567,728	1,682,146	114,418
Broward	5,248,034	5,102,550	(145,484)
Calhoun	178,132	167,572	(10,560)
Charlotte	544,101	569,883	25,782
Citrus	566,547	584,786	18,239
Clay	484,885	462,028	(22,857)
Collier	768,664	744,121	(24,543)
Columbia	319,437	353,209	33,772
DeSoto	178,327	153,688	(24,639)
Dixie	195,337	196,141	804
Duval	1,376,024	1,342,787	(33,237)
Escambia	685,343	748,544	63,201
Flagler	520,765	520,648	(117)
Franklin	170,555	168,010	(2,545)
Gadsden	446,953	393,975	(52,978)
Gilchrist	160,481	160,217	(264)
Glades	159,940	143,670	(16,270)
Gulf	228,280	224,375	(3,905)
Hamilton	129,990	131,651	1,661
Hardee	180,215	153,784	(26,431)
Hendry	283,075	267,726	(15,349)
Hernando	432,331	420,792	(11,539)
Highlands	445,328	416,085	(29,243)
Hillsborough	2,473,642	2,356,686	(116,956)
Holmes	245,653	257,096	11,443
Indian River	377,366	367,324	(10,042)
Jackson	398,605	393,819	(4,786)
Jefferson	205,836	198,433	(7,403)
Lafayette	132,028	123,894	(8,134)
Lake	822,766	826,298	3,532
Lee	1,118,346	1,147,323	28,977
Leon	603,997	614,518	10,521
Levy	390,336	360,636	(29,700)
Liberty	234,302	227,451	(6,851)
Madison	242,000	253,683	11,683
Manatee	645,662	614,477	(31,185)

Transportation Disadvantaged T&E Allocation Projections FY24 - Draft			
	Current Year FY23 \$53M	House/Senate Conference FY24 \$53M	Change
Marion	812,860	802,063	(10,797)
Martin	300,098	294,413	(5,685)
Miami-Dade	5,886,775	6,048,768	161,993
Monroe	285,918	255,414	(30,504)
Nassau	455,933	524,058	68,125
Okaloosa	611,490	657,241	45,751
Okeechobee	182,315	157,069	(25,246)
Orange	2,342,147	2,047,698	(294,449)
Osceola	799,746	680,088	(119,658)
Palm Beach	3,197,080	3,136,918	(60,162)
Pasco	856,030	924,715	68,685
Pinellas	4,133,644	4,443,688	310,044
Polk	1,276,371	1,315,310	38,939
Putnam	425,942	429,806	3,864
St. Johns	696,485	663,362	(33,123)
St. Lucie	681,204	679,197	(2,007)
Santa Rosa	437,398	470,142	32,744
Sarasota	1,122,334	1,073,169	(49,165)
Seminole	770,320	676,289	(94,031)
Sumter	430,777	364,989	(65,788)
Suwannee	252,773	294,570	41,797
Taylor	269,477	259,188	(10,289)
Union	137,495	133,971	(3,524)
Volusia	1,206,492	1,438,691	232,199
Wakulla	227,349	241,314	13,965
Walton	454,246	470,125	15,879
Washington	275,439	305,806	30,367
Total	\$ 53,161,284	\$ 53,065,273	(96,011)

4/24/2023