

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	200-	200-
Capital Expenditures					
Operating Costs	(660,858)				
External Revenues	660,858				
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	-0-				
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Current Budget? Yes X No
 Budget Account No.: Fund 1340 Dep't. 540 Unit 5015 Object 3401
 Program

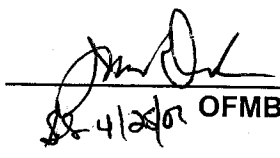
B. Rev. Account 1340-540-5015-4490
 Recommended Sources of Funds/Summary of Fiscal Impact:

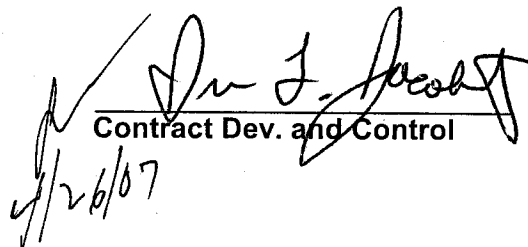
C. Departmental Fiscal Review:


 John Murphy, Palm Tran Finance Manager

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

 4.26.07
 OFMB CN 04/24/07

 4/26/07
 Contract Dev. and Control 4127107

B. Legal Sufficiency:

 4/27/07
 Assistant County Attorney

C. Other Department Review:

 Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

Year to date ridership for FY 2007 alone has increased by over 20%. Currently, there are days which strain the capacity of our existing vendors to meet the demand.

The elimination of the Medicaid program will allow us to reallocate our resources to better service our customers. Medicaid transportation requires us to operate a number of unproductive trips which impacts Connection's ability to more efficiently schedule our paratransit service. For example, each weekday we must operate Medicaid trips outside of Palm Beach County primarily to Miami or Broward County for medical appointments. Medicaid transportation is required to be available 24 hours a day resulting in several late night trips that are leaving vehicles out on the road with little ridership. Additionally, last month we had to spend over \$1,200 to fly a child to Ohio for treatment required under the Medicaid contract.

Even though we have a signed contract with the CTD to provide Medicaid transportation, the Agency for Health Care Administration (AHCA) has the ability to reduce funding at any time during the contract. In 2005 they reduced our monthly allocation to reflect a reduction in funding retroactive to three previous months. If the County does not provide the Medicaid service, these trips would be performed by a private provider either designated by AHCA or by a bid issued by the Commission for the Transportation Disadvantaged. Currently, Broward, Brevard, Duval, Manatee and Hillsborough Counties do not participated in the Medicaid NET program.