

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

9/25/14

**CONTACT DEPARTMENT(S):**

Parks and Recreation

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$4,000 in additional grant funds from the Capital Area Council of Governments; and amending the Fiscal Year 2013-2014 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$4,000 for the Senior Transportation program.

**CURRENT YEAR IMPACT:**

	2013-14 Approved	This Action	2013-14 Amended
Special Revenue Fund			
Senior Transportation			
Grant Period: 10/2013-09/2014	96,000	4,000	100,000
Total	96,000	4,000	100,000
FTEs	3.00	0.00	3.00

**FIVE-YEAR IMPACT:**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	100,000	0	0	0	0
Total Expenditures	100,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The Austin Parks and Recreation Department (PAR) Senior Transportation Program is a Capital Area Council of Governments (CAPCOG) grant reimbursement transportation service created in conjunction with the CAPCOG Senior Congregate Meal program to assist with providing transportation to PAR Congregate Meal locations.

The Senior Transportation Program mission is to improve the quality of and create mobility solutions involving transportation services for senior citizens 60 years of age and older. PAR Senior Transportation currently offers the following services:

- Free Regular Routes to PAR's eight (8) Congregate Meal Locations: Alamo Recreation Center, Conley-Guerrero Senior Activity Center, Dove Springs Recreation Center, Gus Garcia Recreation Center, Metz Recreation Center, South Austin Senior Activity Center, and Virginia Brown Recreation Center
- Reserve-a-Ride for non-medical emergency medical appointments and errands
- Group field trip group travel

The General Fund will not be required to contribute to this grant.