

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

1/27/22

**CONTACT DEPARTMENT(S):**

Parks and Recreation

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2021-2022 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$155,482 in grant funds from the Capital Area Metropolitan Planning Organization to provide funding for the Enhanced Mobility of Seniors and Individuals with Disabilities Project.

**CURRENT YEAR IMPACT:**

	2021-22 Approved	This Action	2021-22 Amended
Special Revenue Fund			
Senior Transportation Grant			
Grant Period: 11/2021 - 9/2025	0	155,482	155,482
Total	0	155,482	155,482
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	79,000	76,482	0	0	0
Total Expenditures	79,000	76,482	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** Funds will be used to supplement the operating budget of the PARD Senior Transportation Program, which has been providing rides for over three decades. The program provides transportation to pre-qualified individuals with the goal of enhancing quality of life and promoting independence for persons 60 years or older residing in the Austin city limits. Three types of transportation are offered: 1) Regular Routes/Lunch Program is a free service that provides reliable service from the patron's door to nearest congregate meal lunch locations and back home again; 2) Reserve-a-Ride is a door-to-door service to and from the requested destination within Austin city limits for a fee of \$6.00 roundtrip; and 3) Group Travel (at least 7 riders) is offered to destinations within the Austin city limits for \$6 roundtrip per rider.

The proposed grant will provide partial funding for the program for the period November 8, 2021 through September 30, 2025. This funding will support the staff expansion of three additional part-time drivers and one part-time dispatcher which is needed to keep up with the increasing demand.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Parks and Recreation Department's need for continuing funding will be evaluated and may be denied.