

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

April 13, 2023

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General Fund

SUBJECT: Approve an ordinance waiving or reimbursing certain fees for adults with disabilities participating in the Parks and Recreation Therapeutic Recreation Programs between March 1, 2023, and October 1, 2023.

CURRENT YEAR IMPACT:

Fees Waived:

\$53,000 Programming (Life Skills/Enrichment, Skill Focused & Events)

\$53,000 Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total estimated amount of unrealized revenue for Parks and Recreation Department is estimated to be \$53,000.

Austin Parks and Recreation currently provides Therapeutic Recreation programs for adults with disabilities. Some of the participants utilize Medicaid Dayhab funding to pay for these services; however, the Federal Government and State of Texas Health and Human Services will be discontinuing Dayhab funding and moving to funding through the Individualized Skills and Socialization (ISS) program starting March 1, 2023. The Austin Parks and Recreation Department will continue to provide our Therapeutic Recreation programing but will no longer be able to accept the Medicaid funding due to this new change. Approving a fee waiver to provide Therapeutic Recreation programs for adults for free until October 1, 2023, will allow families an opportunity to adjust and/or make alternative plans for their family member.

Waiving fees for this item results in unrealized revenue for General Fund. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.