The Family and Community Services Department offers a range of services designed to strengthen families, improve neighborhoods, and enhance the quality of life for community residents, focusing on low and moderate-income individuals and families.

The services offered by the department directly or by contract with nonprofit providers include: social services, health care, child care, early childhood education, before and after school care, youth services, therapeutic recreation, child nutrition, gang intervention and prevention, substance abuse treatment and prevention, multi-service centers, community recreation centers, public housing, rent assistance, affordable housing development, and fair housing. Services are incorporated within program strategies to allow for performance measures and to align specifically to City Goals and Desired Community Conditions.



#### MISSION

To improve the quality, delivery, and effectiveness of health, social, recreational, nutritional, educational, housing, and other human service programs for residents of the Albuquerque metropolitan area; to increase the available services through resource sharing and coordination; and to improve the quality of life for low and moderate income residents.

	Operating Fund Expenditures by Category (\$000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Personnel		15.136	15.754	15.754	15.144	15.729	585
Operating		17,540	17,454	17.582	16,556	17,403	847
Capital		0	0	0	0	0	0
Transfers		1,101	1,101	1,101	1,101	788	(313)
Grants		59,883	54,592	54,593	54,593	23,614	(30,979)
	TOTAL	93,660	88,901	89,030	87,394	57,534	(29,860)
	TOTAL FULL TIME POSITIONS	402	380	380	380	364	(16)

#### **BUDGET HIGHLIGHTS**

The department's approved FY/12 General Fund budget of \$33.9 million is a reduction of \$388 thousand or 1.1% from the original FY/11 budget. There were no position additions during FY/11 and the department is deleting ten General Fund positions to provide savings in FY/12. These are: one fiscal officer and one program specialist I position in strategic support; ne child development and education program specialist, one teacher and one office assistant in child development; one program data analyst in substance abuse; and one community outreach coordinator in mental health. Positions frozen in the prior year's budget and deleted in FY/12 are two community recreation activities coordinators in community recreation and one teacher in child development. The department's General Fund position count for FY/12 is 196.

For FY/12 the Public Safety Quarter Cent Tax allocation for social service contracts is \$9.2 million. Using the quarter cent tax funds and a General Fund allocation of \$5.6 million, the department will fund social service contracts in the following programs: \$1.7 million for offer health and social services; \$1.2 million for develop affordable housing; \$39 thousand for provide early childhood education; \$1.7 million for provide mental health; \$1.1 million for provide emergency shelter; \$1.3 million for prevent and reduce youth gangs; \$4.6 million for substance abuse and prevention; \$155 thousand for provide transitional housing; \$231 thousand for supportive services to the homeless; and \$2.1 million for partner with public education. The balance of funds is operating expenses and personnel that work in the substance abuse and mental health programs.

In the partner with public education program, the APS High School Retention contract was reduced from \$275 thousand to \$150 thousand in the FY/12 approved budget. Two new initiatives are approved and included in the partner with public education program. These are \$35 thousand for the New Mexico Dance Institute and \$200 thousand for the Running Start for Careers initiative. Running Start for Careers is a high school retention and workforce development program that will allow high school students to receive expert training by the business sector. Funding for the MATS Meth Treatment contract in substance abuse treatment and prevention, as well as two small contracts in community recreation were shifted to other programs.



The Apartments Operating Fund FY/12 approved budget is maintenance of effort budget at \$3.8 million. Due to a refunding of variable rate bonds and replacement with fixed rate bonds, debt service payments have remained relatively flat at one million dollars. The budgeted debt service payment for FY/12 is one million dollars.

For FY/12, the Community Development Fund budget will be maintenance of effort budget of \$4.6 million. Total positions for the fund are 22.

The FY/12 operating grants for the department total \$15.2 million. Seventy-four positions are funded with operating grants.

The Housing Authority will be separating from the City of Albuquerque effective July 1, 2011, therefore Fund 805, the Housing Authority Fund, shows no budget in the FY/12 column. There are 72 positions in the fund.

(\$000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
PROGRAM STRATEGY BY GOAL:						
GENERAL FUND - 110						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
Community Recreation	7,766	7,968	7,968	7,719	7,713	(6)
Develop Affordable Housing	245	75	80	80	1,284	1,204
Early Childhood Education	5,025	5,247	5,247	5,197	5,202	5
Emergency Shelter Services	961	1,032	1,032	1,032	1,077	45
Health and Social Services	3,399	3,129	3,189	3,276	3,312	36
Mental Health Services	3,220	3,106	3,106	3,105	1,825	(1,280)
Partner with Public Education	4,455	5,286	5,350	4,831	5,417	586
Strategic Support	1,535	1,433	1,433	1,431	1,359	(72)
Supportive Services to Homeless	231	230	230	231	230	(1)
Transitional Housing	163	154	154	154	154	Ô
GOAL 2: PUBLIC SAFETY						
Prevent Neighborhood Deterioration	0	0	0	0	0	0
Reduce Youth Gangs	1,250	1,272	1,272	769	1,272	503
Substance Abuse	5,527	5,376	5,376	4,976	5,075	99
Total General Fund - 110	33,777	34,308	34,437	32,801	33,920	1,119
COMMUNITY DEVELOPMENT FUND - 205						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
Develop Affordable Housing	1,892	1,935	1,935	1,935	1,935	0
Health and Social Services	305	506	506	506	506	0
Strategic Support	714	852	852	852	852	0
Provide Early Childhood Education	305	032	032	0	0	0
Provide Emergency Services	87	0	0	0	0	0
Provide Mental Health Services	0	0	0	0	0	0
Provide Community Recreation	1,280	0	0	0	0	0
Trfr from 205 to Fund 110	249	55	55	55	55	0
TIII IIOIII 205 to Fulid 110	249	33	33	33	33	U
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
Prevent Neighborhood Deterioration - 205	2,871	1,249	1,249	1,249	1,249	0
Neighborhood Stabilization (NSP)	0	0	0	0	0	0
GOAL 6: ECONOMIC VITALITY						
Neighborhood Econ Develop - 205	23	23	23	23	23	0
Total Community Dev. Fund - 205	7,726	4,620	4,620	4,620	4,620	0

(\$000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
OPERATING GRANTS FUND - 265						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						_
Community Recreation	1,687 1,817	1,792 2,025	1,792 2,025	1,792 2,025	1,792 2,015	0 (10)
Develop Affordable Housing Early Childhood Education	4,710	4,708	4,708	4,708	4,653	(55)
•	.,			•		()
Supportive Services to the Homeless	2,442	2,535	2,535	2,535	2,589	54
Emergency Shelter Services Health and Social Services	365 30	365 0	365 0	365 0	366 0	1 0
Partner with Public Education	54	0	0	0	0	0
Train Lower Income Persons	0	0	0	0	0	0
Strategic Support	969	972	972	972	589	(383)
Supportive Services to the Elderly	2,280	2,146	2,146	2,146	2,146	0
Area Plan Grant Trfr to DSA & Allocation to Pgms	5,117 (5,117)	5,290 (5,290)	5,290 (5,290)	5,290 (5,290)	5,790 (5,790)	500 (500)
The to Bott at thiodation to 1 girls	(0,117)	(0,270)	(0,270)	(0,270)	(0,770)	(000)
GOAL 2: PUBLIC SAFETY	_		_	_	_	_
Neighborhood Crime Reduction	0	0	0	0	0	0
Substance Abuse	U	U	U	U	U	U
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
Prevent Neighborhood Deterioration - 265	1,035	1,035	1,035	1,035	1,029	(6)
Total Operating Grants Fund - 265	15,389	15,578	15,578	15,578	15,179	(1,428)
Total Operating Grants Fund - 200	15,509	13,370	15,576	15,576	15,179	(1,420)
ARRA GRANTS FUND - 266 GOAL 1: HUMAN AND FAMILY DEVELOPMENT: Indirect Overhead Early Childhood Education Emergency Shelter Services Supportive Services to the Elderly	4 0 1,807 	0 0 0	0 0 0 0	0 0 0	0 0 0	0 0 0
Total ARRA Grants Fund - 266	1,999	0	0	0	0	0
APARTMENTS FUND - 671						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
Housing Operations	2,677	2,351	2,351	2,351	2,774	423
Trfr from Fund 671 to Fund 240	90	40	40	40	40	0
Trfr from Fund 671 to Fund 675	1,002	1,004	1,004	1,004	1,001	(3)
Total Apartments Fund - 671	3,769	3,395	3,395	3,395	3,815	420
APARTMENTS DEBT SERVICE FUND - 675 GOAL 1: HUMAN AND FAMILY DEVELOPMENT: Total Debt Service	1,002	1,004	1,004	1,004	1,001	(3)
HOUSING AUTHORITY FUND - 805 GOAL 1: HUMAN AND FAMILY DEVELOPMENT: Total Develop Affordable Housing - 805	31,000	31,000	31,000	31,000	0	(31,000)
TOTAL APPROPRIATIONS Interdepartmental Adjustment	<b>94,662</b> 1,002	<b>89,905</b> 1,004	<b>90,034</b> 1,004	<b>88,398</b> 1,004	<b>58,535</b> 1,001	<b>(29,863)</b> (3)
zoposta noma. rajaotino n						
NET APPROPRIATIONS	93,660	88,901	89,030	87,394	57,534	(29,860)

#### REVENUE

FY/12 General Fund revenues are estimated at \$1.8 million, \$118 thousand less than FY/11. The Apartments Operating Fund revenues are estimated to be \$3.5 million for FY/12.

Department Generated Fees for Services (\$000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Child Care Services	784	800	730	730	0
Community Centers	80	50	55	55	0
Latch Key Program	723	650	655	655	0
Therapeutics Program	40	50	45	45	0
Multi-Service Center Rental	324	315	325	325	0
Miscellaneous	32	63	0	0	0
County Shared Operations	33	25	25	25	0
Housing Services - 671	3,446	3,139	3,139	3,512	373

#### **PERFORMANCE MEASURES**

GOAL 1: HUMAN AND FAMILY DEVELOPMENT - All residents have the opportunity to participate in the community and economy, and are well sheltered, safe, healthy, and educated.

#### PROGRAM STRATEGY

PROVIDE TRANSITIONAL HOUSING - Assure that mentally ill, substance abusers, persons leaving correctional facilities and homeless persons, including children, have access to supportive and transitional housing so that they can reintegrate into stable society.

ess to supportive and transitional nousing so that they can reintegrate into stable society.  Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Families are secure and stable.					
# of homeless families housed through Catholic Charities	42	46	42	41	42
# of families transitioning into permanent housing upon discharge	-	16 of 21	15 of 20	17 of 20	15 of 20
# of homeless families housed through St. Martin's	58	74	60	71	60
# of families transitioning into permanent housing upon discharge	-	20 of 36	21 of 30	20 of 40	21 of 30
# of homeless families housed through Barrett Foundation	23	26	23	30	23
# of families transitioning into permanent housing upon discharge	-	8 of 12	7 of 10	3 of 4	7 of 10
DESIRED COMMUNITY CONDITION - Residents have a balance of means, opportunity,	and avenues of s	support needed	d to provide for th	eir basic needs.	
# of women served by Crossroads/Maya's Place upon release from jail % of women completing Crossroads/Maya's Place program who do not return to jail	51	48	30	29	30
within one year	93	96	75	75	75
# of homeless housed through Albuquerque Health Care for the Homeless	167	154	150	138	150
# of homeless maintaining housing within one year	-	14	15	16	15
# of homeless housed through Transitional Living Services	73	77	70	71	70
# of homeless transitioned into independent living program upon discharge	-	19 of 25	15 of 25	18 of 25	15 of 25
# of homeless housed through St. Martin's	140	194	140	187	140
# of homeless transitioning into permanent housing upon discharge	-	44 of 93	35 of 70	58 of 100	35 of 70
# of homeless women housed through Barrett Foundation's Casa Milagro	9	12	9	9	Ç
# of women transitioning into permanent housing upon discharge # of homeless children and their families receiving child care and case management	-	2	3	4	3
services through Cuidando Los Ninos	100	108	100	100	100
# of families referred to services to assist in exiting homelessness	-	108	100	100	100
DESIRED COMMUNITY CONDITION - Safe, decent, and affordable housing is available.					
# of victims of domestic violence housed through S.A.F.E. House	40	42	40	38	40
# of victims transitioning into permanent housing upon discharge	-	14 of 15	18 of 20	16 of 16	18 of 20

PROVIDE SUPPORTIVE SERVICES TO HOMELESS - Assure that homeless persons have access to services so that they may form a stable life style.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Residents have a balance of means, opportunity, a	nd avenues of s	support needed	d to provide for th	eir basic needs.	
# of hot meals served through Project Share	39,212	40,825	40,000	40,213	40,000
# of hot meals served through St. Martin's	26,619	21,492	21,492	75,850	21,492
# hours of employment for the homeless through St. Martin's park clean-up program % of homeless transitioning into permanent employment from park clean-up	-	-	1,400	1,560	1,400
program \$ amount of Continuum of Care homeless funds brought into the community through	-	-	1%	2%	1%
the New Mexico Coalition to End Homelessness	-	-	\$4.768 M	\$4.840 M	\$4.768 M
DESIRED COMMUNITY CONDITION - Residents have access to physical and mental hea # of homeless provided with dental care services through Albuquerque Health Care	lth care.				
for the Homeless # of homeless showing significant improvement in dental health through completion	1,675	1,702	1,500	1,682	1,500
of treatment  # of homeless served through the art therapy program provided by Albuquerque	-	-	200/250	108 / 200	200/250
Health care for the Homeless	1,718	1,602	1,600	2,082	1,600
% of first- time art therapy clients using other homeless services	-	-	3%	4%	3%

STRATEGIC SUPPORT: Provide for the integrated planning and cost-effective delivery of a wide range of human and family services including affordable housing, community development, human rights, youth recreation, child development, and social services, so that residents have access to services and opportunities to succeed.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
\$ value of CDBG grants applied for	\$4,423,936	\$4,783,080	\$4,783,080	\$4,783,080	\$4,783,080
# Community Development and Behavioral Health contracts monitored	84	105	179	179	179
# of contracts processed	312	158	310	310	310
# of positions advertised	*	44	40	36	40
# temporary/seasonal positions filled	*	560	600	701	600
# new employee orientations conducted for temp employees	*	52	52	52	52
# time sheets processed	*	19,000	15,000	20,772	15,000
# time sheet adjustments required	*	500	200	450	200
# temporary upgrades utilized	*	10	10	6	10

PARTNER WITH PUBLIC EDUCATION - Provide funds and programs so that literacy and educational performance of students 12th grade and below will be improved, and youth will achieve desired educational outcomes.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Youth achieve desired educational outcomes.					
Elementary & Mid School Initiatives					
# of Elementary School Students Participating	-	-	60	61	62
Total # of Elementary School Students Enrolled	7,409	6,603	7,557	7,964	8000
# of Middle Schools Participating	-	-	21	21	22
Total # of Middle School Students Enrolled	6,119	5,343	4,353	5,681	4500
# of Charter Elementary Schools Participating	-	-	6	6	6
Total # of Charter Elementary School Students Enrolled	356	367	328	255	350
# of Charter Middle Schools Participating	-	-	4	4	4
Total # of Charter Middle School Students Enrolled % of Students (all programs) with Improved grades and/or Increased School	258	209	156	122	175
Attendance/attendance	-	-	1		0.8

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
Drop Out Prevention Program					
# of Students Participating in Drop Out Prevention Program	1,460	1,575	1,335	1,668	1500
% of Students Successfully Completing Drop Out Prevention Prog.	86%	86%	84%	87%	82%
% of Students in Drop Out Program Who Advance to the Next semester/grade	-	71%	70%	72%	71%
# of High School Charter Students in Drop Out Prevention Prog.	356	390	338	404	350
% Charter Students Successfully Completing Drop Out Prev. Prog.	81%	82%	82%	83%	82%
% of Charter Students in Drop Out Program who Advance	-	63%	65%	63%	68%
DESIRED COMMUNITY CONDITION - Youth achieve responsible social development.					
High School Job Mentor Program					
Total # of Students in Program	727	747	602	763	625
# of High School Seniors Enrolled in Program	291	283	273	295	275
# of Program Seniors Graduating	-	283	270	295	272
# of Program Students Achieving One Semester Elective Credit	668	685	595	690	612
# of Program Students Participating in JMP Sponsored Activity	481	465	542	498	562
# of Days between Stipend Check request and Stipend Check Issuance by YDI	-	-	10	9	7

**PROVIDE MENTAL HEALTH SERVICES**- Contract to address the needs of persons with serious mental illness, behaviorally troubled youth, and victims of sexual assault and to minimize the number of mentally ill persons entering the criminal justice system, so that residents are safe, secure, and healthy and have access to services.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Residents have access to physical and mental in	health care.				
# of Sexual Assault Victims Treated	-	653	250	162	600
# Existing Homeless Persons Receiving Housing Vouchers	239	245	250	223	250
# Persons Enrolled in ACT-1/UNMH	68	75	75	80	68
# Persons Enrolled in ACT-2/SMHC # Severely Disabled Mentally III Homeless Persons Assisted With Accessing	31	62	62	75	68
Homeless Service Providers	-	-	-	-	24

**OFFER HEALTH AND SOCIAL SERVICES-** Contract with service providers to provide health and social services so that residents are served when they need help to prevent them from becoming homeless, and or being able to provide basic needs and to help them become self-sufficient.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Residents have access to physical and mental he	ealth care.				
# clients of All Faiths based services	600	600	600	570	570
# unduplicated clients served at Community Dental # unduplicated children served through UNMH Young Children's Health Center	3,578	4,077	3,500	3,611	3,500
(primary care)	4,483	4,694	3,500	4,223	2,850
# clients served at Working Classroom	100	175	175	177	175
# clients served at YDI (early substance abuse intervention/prevention) # of unduplicated children, youth, and mothers served by Domestic Violence	108	116	100	118	100
Resource Center/Resources, Inc.	*	*	75	50	75
# of unduplicated children, youth, and mothers served by Enlace Comunitario	*	*	80	76	85
# of victims of domestic violence served by New Mexico Asian Family Center.	*	*	10	36	18
# clients served at First Nations for social services	380	791	650	721	700
# clients matched in mentoring relationships at Big Brother's Big Sisters	86	91	100	90	85

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Residents have a balance of means, opportunity,	and avenues of s	support needed	d to provide for the	eir basic needs.	
# families served (intakes)	4,900	1,575	1,500	1,298	1,900
# people benefiting from services (household members upon intake)	12,860	4,663	5,000	3,387	6,200
# families provided rent assistance	75	59	100	168	260
# families provided utility assistance provided	135	391	450	284	565
# recipients clothing assistance	760	374	400	282	400
# recipients diaper assistance	340	180	200	147	200
# food boxes provided	4,760	5,319	4,800	3,584	4,800
# social service referrals provided	6,016	20,936	20,000	5,924	20,000
# pounds of food distributed by Roadrunner Food Bank	*	833,333	700,000	697,211	696,667
# Downtown Teen Center events	*	64	50	75	75
# Downtown Teen Center classes/sessions	*	33/202	30/200	38/579	35/500
Measure - HUD Funded Calendar Year Contracts	Actual CY/08	Actual CY/09	Approved CY/11	Actual CY/11	Proposed CY/12
# elderly low-income client households receiving DSA retrofits	800	800	800	800	800
# of low/moderate income women employed through Southwest Creations	39	33	25	22	25
# of evictions prevented - H&SSC Eviction Prevention Program % of families still housed 3 months after eviction prevention assistance - H&SSC	*	201	300	452	300
Eviction Prevention Program	*	96%	90%	93%	90%

PROVIDE EMERGENCY SHELTER SERVICES - Assure that homeless persons and victims of Domestic Violence have access to safe and secure shelter so that their health and safety are improved.

Ith and safety are improved.  Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Families are secure and stable.  # of homeless men provided with emergency and respite shelter and meals through Good Shepherd  # of homeless men who receive emergency and respite shelter, resource referral	1,632	1,375	1,200	1,404	1,375
and assistance to obtain permanent shelter through the Metropolitan Homelessness project.  # of nights served through motel voucher (family w/children) through Albuquerque	959	882	800	824	980
Health Care for the Homeless # of nights served through motel voucher (individual/medical respite) through	-	-	400	455	45
Albuquerque Health Care for the Homeless	-	-	600	360	63
# of homeless provided with winter emergency shelter through the Rescue Mission # of homeless staying at winter emergency shelter provided with information about	1,799	1,126	1,000	1,589	1,00
homeless services # of homeless women and their children provided with shelter services through	-	-	500	794	57
Barrett House # of homeless women and their children transitioning into housing upon exiting the	368	324	400	842	40
shelter # of victims of domestic violence provided with shelter services through S.A.F.E.	-	-	40	80	4
House	334	368	400	376	40
# of victims of domestic violence discharged to a non-violent environment # of nights served through motel voucher (individual/mental health) through St.	-	-	200	188	20
Martin's	-	-	800	1,650	80
# of homeless families housed through St. Martin's Displaced Tenant program # of homeless families placed in permanent housing through St. Martin's Displaced	16	61	50	47	5
Tenant program	-	-	50	13	5
DESIRED COMMUNITY CONDITION - Residents have a balance of means, opportunity, a # of homeless provided with day shelter services (meals, clothing, transportation,	nd avenues of s	support needed	d to provide for the	eir basic needs.	
referrals for services) through St. Martin's	250/day	324/day	280/day	280/day	280/da
# of homeless transported to the emergency winter shelter by the Rescue Mission	252	261	250	357	25

**PROVIDE EARLY CHILDHOOD EDUCATION & CARE** - Contract to provide high quality affordable, accessible Early Care, Education and Family Development Services so that families are assisted in setting goals toward their involvement with their children's health, education and the families own movement toward self sufficiency.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Youth achieve desired educational outcomes.  # of low-income children who receive quality childcare and education services with the support of scholarship opportunities for staff through NM Association for the Education of Young Children (NMAEYC) TEACH	722	770	700	605	895
DESIRED COMMUNITY CONDITION - Families are secure and stable.  # of mothers/children experiencing homelessness receiving Early Head Start services at Cuidando Los Ninos (numbers include turnover rate).  # of children receiving services at Catholic Charities (numbers include turnover	59	66	45	100	24
rate). # of teen mothers receiving housing through YES Housing (funding for the Teen Parent Residence Program ended 11/30/10).	22 24	24 15	20 10	40 5	16 N/A
# of children receiving child care services at Cuidando Los Ninos.				100	
# of children receiving child care services at St Marks.	104	93	100	102	80
DESIRED COMMUNITY CONDITION - Residents have access to physical and mental he #of meals provided for children in Child Development Centers through Canteen Services of Central New Mexico and Albuquerque Public Schools.	ealth care. 301,159	365,500	300,000	265,572	305,000
# of families receiving initial health screens through UNM School of Nursing.	153	126	125	145	228

COMMUNITY RECREATION - Assure all segments of the community, but particularly youth, have the appropriate supervised educational, social, recreational and physical fitness activities. Provide meals to needy children so that their nutritional needs will be met. Provide therapeutic recreation to special needs children and adults so that they will be healthier.

il be healthier.  Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Residents are active and healthy.					
# of meal sites	131	147	132	156	145
Total # of Meals Served	484,955	433,605	420,000	452,375	420,000
Total # of Registered Adults Attending Daily (Community Centers)	-	-	1,750	1,567	1,880
Revenue Generated (Rentals, RFI's, etc.)	\$45,517	\$77,153	\$46,000	\$71,021	\$50,000
# of Rentals	-	-	-	2,382	200
# of Adults Registered for Services (Therapeutic Recreation)	692	597	650	625	685
# of Adults Attending Daily (Therapeutic Rec)	-	-	-	350	390
DESIRED COMMUNITY CONDITION - Youth achieve responsible social development					
# of Registered Youth Attending Daily During the School Year (Community Centers)	-	-	-	1,309	1,330
# of Registered Youth Attending Daily During the Summer (Community Centers)	-	-	-	1,965	1,965
# of Registered Youth (Therapeutic Recreation)	-	-	-	375	375
# of Registered Youth Attending Daily (Therapeutic Rec)	-	-	-	265	265
Total # of on-going activities, classes, programs, etc. at centers	182	203	200	203	210
# Sites for the School Year	29	30	30	29	29
# of Youth Registered for the School Year	2,317	2,215	2,500	2,153	2,200
# of Youth Attending Daily School Year	2,130	1,459	1,400	1,339	1,400
# of Sites for the Summer	15	14	14	15	14
# of Youth Attending Registered During the Summer	1,261	1,148	1,000	1,079	1,100
# of Youth Attending Daily During the Summer	517	684	700	688	700
Revenue Generated for the Fiscal Year	\$748,503	\$725,785	\$650,000	\$639,434	\$650,000
# of Youth Served by Isshin Ryu (Tutoring)	68	43	55	46	55
# of Youth and Adults Served by Isshin Ryu (Recreation)	50	33	50	39	50
# of Youth Served by (Excel)	56	54	50	55	53
% of Youth With Improved Math and Language Skills (Excel)	-	-	100%	100%	100%
# of Work Orders Completed	446	1,020	1,000	1,340	1,000
# of sq./ft. per maintenance worker	20,937	21,326	18,000	21,326	18,792
# of sq./ft. per maintenance mechanic	77,442	87,585	125,000	118,755	118,755
# of Facilities Receiving Janitorial Services 5 days-per-week	41	4	41	39	39
Facilities Receiving Emergency/On-call Services 24/7	57	57	58	58	62

**DEVELOP AFFORDABLE HOUSING - Efficiently** and effectively administer Public Housing and Section 8 rental assistance programs so that client households have housing with the goal of eventually moving clients into self sufficiency. Expand the supply of affordable housing units, preserve existing affordable housing, and protect vulnerable populations.

Measure	Completed multi-year Project outputs CY/09	Proposed multi-year Project outputs CY/10	Approved multi-year Project outputs CY/10	Actual multi-year Project outputs CY/10	Proposed multi-year Project outputs CY/12
DESIRED COMMUNITY CONDITION - Safe, decent, and affordable housing is available					
Increase the supply of affordable rental housing (New Construction)	125	437	250	271	282
Increase the quality of affordable rental housing (rehabilitation)		0	20	0	20
Improve access to affordable rental housing (Fair Housing/counseling)	-	1,830	1,500	309	1,650
Improve access to affordable rental Housing (TBRA)	**	**	TBD	TBD	TBD
Increase the number of homeless persons moving into permanent housing (Housing First)	**	230	250	223	230
Increase availability of affordable owner housing (New Construction)		97	100	125	97
Increase availability of affordable owner housing (Acquisition)		94	75	69	72
Improve quality of owner housing (Rehabilitation)		1,200	1,200	1,424	1,200
Improve access to affordable Owner housing (Homebuyer counseling) Increase range of options and related services for persons with special needs		400	400	400	400
(persons with Aids)	22	21	29	22	22

SUPPORTIVE SERVICES TO THE ELDERLY - Provide services throughout Bernalillo County that support persons age 60 years and older, particularly frail elders, so that they can remain independent.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environi	ments.				
# of hours of care provided through Adult Day Care	50,195	50,142	50,000	53,058	50,142
# of hours of services for Homemaker/Personal In-Home Care	14,778	13,576	13,000	13,000	13,576
# of contacts (assessments) through Case Management for Seniors	1,865	1,794	1,500	1,500	1,794
# of hours of in-home respite care for caregivers # of clients who receive legal services and representation for seniors with legal	10,888	11,287	10,000	10,000	11,287
issues	2,877	2,800	2,800	2,800	2,800
DESIRED COMMUNITY CONDITION - Residents are active and healthy.					
# of units of transportation services for seniors (one way trips)	5,152	5,152	5,000	5,152	5,152
# of support group sessions for Grandparents Raising Grandchildren	41	30	30	30	30
# of unduplicated caregivers who receive professional counseling	110	150	100	150	150
# of blocks of Geriatric, Education & Health Maintenance Clinics # units of services through Medication Management (nurse visits for medication set	250	250	250	250	250
up)	333	378	350	178	378

GOAL 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

SUBSTANCE ABUSE TREATMENT AND PREVENTION - Facilitate access to substance abuse intervention and treatment services for persons with substance abuse problems so that families are secure and stable, public health risks are minimized, and safety in the community is increased.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Residents have access to physical and mental hea	lth care.				
# Families Served by APS/FAST	51	53	60	31	60
# Families Served by Engender	-	26	60	62	60
# Adolescents Educated About DWI by NM Solutions	-	-	100	30	100
# Clients Served by Hogares - Outpatient # of Adults and Adolescents Assessed & Referred for Substance Abuse Treatment	343	330	200	138	200
by UNM/AMCI	2,737	2,449	2,500	2,006	2,500
# Persons Served by UNMH Milagro Program	9	3	-	9	-
# Adults Entering Substance Abuse Treatment by New Mexico Solutions	-	-	80	66	80
# of Individuals Receiving Substance Abuse Treatment via the Treatment Voucher Provider Network	2,331	2,131	2,000	1,694	2,100
# Clients Served by AHCH Residential Recovery Program	33	32	-	16	-

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
These agencies did not receive a contract award, via RFP process, for FY11					
# Adults Entering Substance Abuse Treatment by Relevancy, Inc.	105	148	-	-	-
# Families Served by Catholic Charities	64	48	-	-	-
# of Employers Educated by the DWI Resource Center	15	31	_	_	_

PREVENT AND REDUCE YOUTH GANGS - Contract to divert at-risk youth from gang involvement and provide positive youth activities so that the lives of youth are improved as well as the communities in which they live.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - The public is safe; the public feels safe.  Youth prevented from joining a gang through YDI-Gang intervention/prevention					
program  Youth who decrease participation in gang/violent behavior through YDI-Gang	350 combined	135	165	97	165
Intervention program Youth living in the Alamosa/SW Mesa area who receive training through YDI		215	215	206	215
Alamosa/SW Mesa program (education, gang intervention/prevention, skills training)	100	110	100	70	100
Youth (16 -21) earning their GED through YDI-GED program  Youth who are a t risk of dropping out of school earn their GED and gain basic skills	100	100	100	71	100
training and unsubsidized employment through the YDI-Stay In School program Youth who receive mentoring services and show an improvement in their grades, making appropriate choices, better interpersonal relationships and behavior through	66	68	53	55	53
YDI-Wise Men Wise Women Youth receiving behavioral health/gang prevention services through the UNMH gang	117	119	115	115	115
prevention program	119	80	90	87	90

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

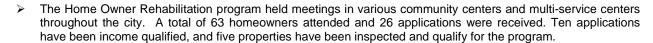
PREVENT NEIGHBORHOOD DETERIORATION - Contract and/or provide grants to redevelop older neighborhoods and remediate owner occupied homes in older neighborhoods so that residents' neighborhoods are attractive places to live and up to City building codes.

Measure HUD Funded Calendar Year Contracts	Actual CY/08	Actual CY/09	Approved CY/10	Actual CY/11	Proposed CY/12
DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitab	le, well mainta	ined, and sust	ainable		
# of loans provided to low income homeowners for housing rehabilitation	*	*	11	0	11
Purchase foreclosed single & multi-family units (NSP)	*	*	4	4	4
# of rehabilitated single & multi-family units (NSP)	*	*	73	29	73
# of units sold/rented to income eligible households (NSP) Improve quality/increase quantity of public improvements for lower income persons	*	*	71	26	71
by Acquiring land for future development of Affordable Housing	*	*	TBD	TBD	TBD
Improve quality/increase quantity of public improvements for lower income persons	*	*	10	TBD	10

#### **PRIOR YEAR ACCOMPLISHMENTS**

- Launched the Albuquerque Heading Home program. Conducted a survey of chronically homeless individuals in Albuquerque and carried out an initial needs assessment, offering appropriate housing and services. Homeless individuals at greatest risk of dying and with the most desperate of circumstances have been provided with permanent housing under the Housing First model. FCS is continuing to work with our partners to build capacity to serve more of these most vulnerable individuals.
- Created a Core Values Team which worked to conceive and standardize core values for the Department of Family & Community Services. The department has implemented a pilot program of performance evaluation which is valued, fair, holds people accountable and recognizes and rewards outstanding performance. All FCS supervisors have received training on the new performance evaluation system and evaluations are occurring under a pilot program.

- Worked with POD Inc. to explore options for creating a computerized database for FCS along with other process improvements for various divisions. The evaluation of process improvements is continuing as each division is engaged in updating or creating written policies and procedures manuals for their area.
- The Albuquerque Housing Services Division smoothly transitioned to the Albuquerque Housing Authority as of July 1, 2011, a Public Corporate Body and a part of the City of Albuquerque in accordance with City Council Resolution 2010-97. This change will ensure that the stand-alone Housing Authority is able to best meet its obligations to the community and continue to develop and expand housing opportunities for residents.
- The Office of Neighborhood Revitalization underwent a complete renovation, including the installation of phones, computers, and security systems for the office at 700 4<sup>th</sup> Street SW in order to better serve clients.



- The Neighborhood Stabilization Program purchased 10 single family foreclosed homes and 9 foreclosed multifamily buildings totaling 78 units. Thirteen single family homes and six multi-family buildings were purchased. Eleven homes were sold to families whose incomes are below 120% of the Area Median Income and 34 units were rented to families, seventy percent of whom are required have incomes at or below 50% of the Area Median Income. Completed environmental assessments on two buildings totaling 52 rental units.
- The Area Agency on Aging (AAA) completed the consolidation of the City of Albuquerque's AAA SQL database with the State of New Mexico's Aging and Long Term Services Department database to create a state wide database. Completed the training of the 74 active City of Albuquerque's AAA users on the Web based software that accesses the State of New Mexico's Aging and Long Term Services Department state wide database and went live.



- The Early Head Start (EHS) Program for children upgraded safety equipment at Early Head Start centers. This year EHS added new playground equipment at the following sites: La Mesa, Rio Grande Grads, School on Wheels (south campus) and Trumbull.
- The Child Development Centers (CDC)/ Pre-K Centers (for children age 3-5) accredited eleven sites through the National Association for the Education of Young Children (NAEYC): Alamosa, Barelas, Carlos Rey, Duranes, Herman Sanchez, Longfellow, Los Volcanes MacArthur, Manzano Mesa, McKinley and Vincent E. Griego.

#### **PRIORITY OBJECTIVES**

HUMAN AND FAMILY DEVELOPMENT GOAL: PEOPLE OF ALL AGES HAVE THE OPPORTUNITY TO PARTICIPATE IN THE COMMUNITY AND ECONOMY AND ARE WELL SHELTERED, SAFE, HEALTHY, AND EDUCATED.

OBJECTIVE 7. Using existing or available funding, work with Parks & Recreation, Cultural Services and other stakeholders to produce a summer youth guide brochure outlining available City of Albuquerque youth programming.

Collaborate with partners to plan and provide new programs for the youth who attend City community centers. Study cost cutting and efficiency measures for current funding and develop alternative or additional funding sources as appropriate. Report to Mayor and City Council by the end of second quarter, FY/12.

- OBJECTIVE 8. Utilizing the foundation of the Family & Community Services Department (FCS) Core Values Assessment and Recommendations, create and implement a pilot program of new Employee Work Plans (EWP) and Performance Evaluation Guides (PEG) for FCS that is valued, fair, holds supervisors and employees accountable and encourages and rewards exceptional performance. Train FCS supervisors and employees in the new system and use the new EWP/PEG evaluations for no less than one year. Partner with HR to evaluate the program and consider its application for other City departments. Report results to the Mayor and City Council by the end of FY/12.
- DBJECTIVE 9. Utilizing existing or available funding, follow up and implement recommendations made by POD Inc. to construct a computerized database and other process improvements for Family & Community Services Community Development, Behavioral Health and selected other divisions. Develop and implement the project in phases as resources are available. Report progress to the Mayor and City Council by the end of FY/12.
- OBJECTIVE 10. Using existing resources and staff, conduct a study to determine a minimum of two suitable locations that can be used by nonprofit and community groups to provide meal services to the homeless and other needy individuals. The study shall include a survey of other homeless service providers within the neighborhoods, the days and hours of existing meal services, the feasibility of using their facilities to provide meals on weekends/holidays and any additional costs to keep the facilities open for meals on the weekends/holidays, consultation with neighborhood residents, neighborhood associations, as well as local businesses that may be impacted by meals provided on weekends/holidays. Complete the study and submit a report to the Mayor and the City Council by the end of the second quarter of FY/12. (Family & Community Services)



#### SOCIAL SERVICE CONTRACTS

Area Plan Grant  Addus Healthcare, Inc. Bemaillo County Youth and Senior Services Comucopia, Inc. Terrier Home Care Assistance, Inc. Home Instead Senior Care, Inc. Jewish Family, Services of MM, Inc. Jewish Family Services of MM, Inc. La Vida Felicidad, Inc. Outcomes, Inc. Premier Home Healthcare, Inc. Premier Home Services of MM, Inc. UNIAH Health Sciences Services Share Your Care, Inc. Adult Day Care Respite Share Your Care, Inc. Adult Day Care City Siles Adult Day Care City Siles Adult Day Care City Siles Share Your Care, Inc. Adult Day Care City Siles Services Servic	Program Strategy	Contractor	Services	Amount	Funding Source
Bernallio County Youth and Serior Serior's South Yalley Project   \$88,200   AAA City of Albuquerque / Serior Affa's   Support services to the elderly   \$5,700,000   AAA Courus Graf, PH.D.   Terrier Home Care Assistance, Inc.   Homemaker, Respite and Personal Care East Mountains   \$54,000   AAA   Home Instead Senior Care, Inc.   Homemaker, Respite and Personal Care East Mountains   \$54,000   AAA   Home Instead Senior Care, Inc.   Homemaker, Respite and Personal Care East Mountains   \$54,000   AAA   How in Frainity Services of MM, Inc.   Case Management   \$115,000   AAA   How in Frainity Services of MM, Inc.   Health Education and Promotion   \$11,600   AAA   How in Frainity Services of MM, Inc.   Health Education and Promotion   \$11,600   AAA   How in Frainity Services of MM, Inc.   Health Education and Promotion   \$27,500   AAA   How in Frainity Services of MM, Inc.   University Care Inc.   Homemaker, Respite and Personal Care   \$220,000   AAA   La Vida Felicidad, Inc.   Homemaker, Respite and Personal Care   \$220,000   AAA   Homemaker, Respite and Personal Care   \$220,000   AAA					
City of Abbuquerque / Senior Affairs   Support services to the elderly   S5,790,000   AAA			Homemaker, Respite and Personal Care		AAA
Comucopia, Inc.   Adult Day Care Respite   \$66,000   AAA					
Curtis Graf, PH.D. Professional Group Counselling and Caregiver Support \$45,000 AAA Home Instead Senior Care, Inc. Homemaker, Respite and Personal Care East Mountains \$44,000 AAA Jewish Family Services of NM. Inc. Case Management Assistance Promotion \$14,08 AAA Jewish Family Services of NM. Inc. Intersive Case Management \$25,055 AAA Jewish Family Services of NM. Inc. Outeach Jewish Family Services of NM. Inc. Service Family Services Family Services of NM. Inc. Service Family Services Family Services Family Services Family Services Fam					
Terrier Home Care Assistance, Inc. Home Instead Senior Care, Inc. Jewish Family Services of NM, Inc. Outreach Jewish Family Services of NM, Inc. Jewish Family Services of NM, Inc. Outreach Jewish Family Services of NM, Inc. Outreach Jewish Family Services of NM, Inc. Outcomes, Inc. La Vida Felicidad, Inc. Jewish Family Services of NM, Inc. Outcomes, Inc. Homemaker, Respite and Personal Care Fremier Home Healthcare, Inc. Homemaker, Respite and Personal Care Fremier Home Healthcare, Inc. Homemaker, Respite and Personal Care Senior Transportation Respite and Personal Care Service Services Serv					
Home Instead Senior Care, Inc. Jewish Family Services of NM, Inc. Jewish Services of NM, Inc. Jewish Services of NM, Inc.					
Jewish Family Services of MM, Inc. Jewish Family Services of MM, Inc. Health Education and Promotion Jewish Family Services of MM, Inc. AMA Jewish Family Services of MM, Inc. AMA Jewish Family Services of MM, Inc. Outreach Natural Occurring Retirement Communities Senior Outreach AL a Vida Felicidad, Inc. La Vida Felicidad, Inc. Homemaker, Respite and Personal Care Permier Thome Healthcare, Inc. Homemaker, Respite and Personal Care Permier Thome Healthcare, Inc. Homemaker, Respite and Personal Care Permier Thome Healthcare, Inc. Homemaker, Respite and Personal Care Permier Thome Healthcare, Inc. Homemaker, Respite and Personal Care Roadrunner Food Bank Senior Citizens Law Offices Senior Food Boxes Senior Food Boxes Senior Food Boxes Sarvic Care, Inc. Adult Day Care Respite Adult Day Care Respite ADF - Albuquerque Public Schools APS - Albuquerque Public Schools APS - Albuquerque Public Schools APS - Albuquerque Housing Partnership (GAHP) ILRC Catholic Chartiles Catholic Chartiles Catholic Chardines Care Albuquerque Housing Partnership (GAHP) Human Rights Fair Housing 1 for persons with disabilities Sawmill Community Land Trust Affording housing development ASSavamil Community Land Trust Affording Province Implications Application of Trust Sawmill Community Land Trust Application of Trust Appl					
Jewish Family Services of MM, Inc. Intensive Case Management   \$25,055					
Jewish Family Services of NM, Inc.  Le Yida Felicidad, Inc.  Outcomes, Inc.  Premier Home Healthcare, Inc.  Roadrumer Food Bank Senior Tizensportal Description (1220)  AAA  Outcomes, Inc.  Roadrumer Food Bank Senior Citizens Law Offices Share Your Care, Inc.  Ahle Share Your Care, Inc.  Alu I March Sciences Center  APS - Albuquerque Public Schools  APS - Albuquerque Public Schools  City of Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP)  Lu Ard Community Land Trust  Greater Albuquerque Habitat for Humanity Greater Albuquerque Habitat for Humanity Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Habitat for Humanity Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnershi					
Jewish Family Services of NM, Inc.  Jewish Family Services of NM, Inc.  La Vida Felicidad, Inc.  Outcomes, Inc.  Outcomes, Inc.  Premier Home Healthcare, Inc.  Roadrunner Food Bank Senior Carlos Citizens Law Offices Senior Transportation APA  Adult Day Care Respite and Personal Care S220,000 AAA Roadrunner Food Bank Senior Citizens Law Offices Senior Edition State Services Savamili Community Land Trust Affording housing development Project Phase 1 land acquisition Savmill Community Land Trust Premier Albuquerque Habitat for Humanity Greater Albuquerque Habitat for Humanity Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Family Housing Development Corporation Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Homebuyer Counseling Greater Albuquerque Housing Partnership (GAHP) Homebuyer Counseling Greater Albuquerque Housing Partnership (GAHP) Homebuyer Counseling Greater Albuquerque Housing Partnership GAHP) Homebuyer Counseling Greater Albuquerque Housing Partnership GAHP) Homebuyer Counseling Greater Albuquerque Housing Partnership (GAHP) Homebuyer Counseling Greater Albuquerque Habitat for Humanity Family Housing Development Corporation Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Barrier Greater Albuquerque Housing Partnership (GAHP) Barrier Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partn		Jewish Family Services of NM, Inc.	Intensive Case Management	\$25,055	AAA
Jewish Family Services of NM, Inc. La Vida Felicidad, Inc. Outcomes, Inc. Formal Felicidad, Inc. Outcomes, Inc. Formal Felicidad, Inc. Outcomes, Inc. Formal Flore Healthcare, Inc. Formal Flore Healthcare, Inc. Formal Flore Healthcare, Inc. Formal Flore Blank Senior Collizers Law Offices Senior Flore Boxes Senior Collizers Law Offices Legal Services Share Your Care, Inc. Adult Day Care Respite and Personal Care Share Your Care, Inc. Adult Day Care City Sites Share Your Care, Inc. Adult Day Care City Sites Share Your Care, Inc. Adult Day Care Respite Share		lewish Family Services of NM. Inc		\$27 500	ΔΔΔ
La Vida Felicidad, Inc. Outcomes, Inc. Premier Home Healthcare, Inc. Premier Home Healthcare, Inc. Roadrunner Food Bank Senior Citizens Law Offices Senior Food Boxes		•			
Outcomes, Inc. Premier Home Healthcare, Inc. Roadrunner Food Bank Senior Citizens Law Offices Legal Services Senior Citizens Law Offices Legal Services Senior Citizens Law Offices Legal Services Share Your Care, Inc. Adult Day Care City Siles Share Your Care, Inc. UNIN Health Sciences Center Adult Day Care Respite Adult Day Care Respite Stand Community Recreation APS - Albuquerque Public Schools Provide nutritious lunches to low income children during The summer & school breaks The Summer & School breaks Stand Community Recreation  Eviction prevention Affording housing development City of Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Aman Rights Fair Housing Persons with disabilities Law Access Law Access Law Access Law Access Law Access Law Affording housing development Law Access Law Carespite Counseling Homebuyer Counseling Fall Triading Post Down Payment Assistance Access Law Ac					
Premier Home Healthcare, Inc. Roadnumer Food Bank Senior Citizens Law Offices Share Your Care, Inc. Adult Day Care City Siles Share Your Care, Inc. Adult Day Care Repite APS - Albuquerque Public Schools APS - Albuquerque Housing Partnership (GAHP) Affording housing development APS - Albuquerque Housing Partnership (GAHP) Affording housing development APS - Albuquerque Housing Partnership (GAHP) Affording housing development APS - Albuquerque Housing Partnership (GAHP) Affording housing development APS - Albuquerque Housing Partnership (GAHP) Affording housing development APS - Albuquerque Housing Partnership (GAHP) Affording housing development APS - Albuquerque Housing Partnership (GAHP) Affording housing development APS - Albuquerque Housing Partnership (GAHP) Affording housing development Apsilo Albuquerque Housing Partnership (GAHP) Affording housing Development Project Phase 1 down Payment Assistance Affording housing Development Project Down payment assistance Apsilo Albuquerque Housing Partnership (GAHP) Assistance Appendent Albuquerque Housing Partnership (GAHP) Assistance Appendent Albuquerque Housing Partnership (GAHP) Assistance Appendent Albuquerque Housing					
Roadrunner Food Bank Senior Citizens Law Offices Legal Services 3361,227 AAA Share Your Care, Inc. Adult Day Care City Sites 5569,819 AAA Community Recreation APS - Albuquerque Public Schools Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP      Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP     Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP					
Senior Citizens Law Offices Share Your Care, Inc. Adult Day Care City Sites Share Your Care, Inc. Adult Day Care Respite JNM Health Sciences Center  Community Recreation APS - Albuquerque Public Schools APS - Albuquerque Floquerque Public Schools APS - Albuquerque Housing Catholic Charities Catholic Charities Catholic Charities Catholic Charities Affordiable Housing Catholic Charities Careater Albuquerque Housing Partnership (GAHP) Affordiap housing development Affording housing development Af					
Share Your Care, Inc. Share Your Care, Inc. Share Your Care, Inc. UNM Health Sciences Center GEHM Clinics  APS - Albuquerque Public Schools APS - Albuquerque Housing APS - Albuquerque Housing APS - Albuquerque Housing Aprinership (GAHP) APS - Albuquerque Housing Partnership (GAHP) APS - Albuquerque					
Share Your Care, Inc. UNM Health Sciences Center  APS - Albuquerque Public Schools  Beviction prevention  Catholic Charities  Catholic Charities  Catholic Charities  Catholic Greater Albuquerque Housing Partnership (GAHP)  Greater Albuquerque Housing Partnership (GAHP)  Affording housing development  Affording housing development  Counseling for persons with disabilities  Affording housing development  Sawmill Community Land Trust  Affording housing development  Sawmill Community Land Trust  Homebuyer Counseling for persons with disabilities  Affording housing development  Sawmill Community Land Trust  Homebuyer Counseling for persons with disabilities  Affording housing development  Sawmill Community Land Trust  Homebuyer Counseling  Who Albuguerque Housing Partnership (GAHP)  Homebuyer Counseling  Homebuyer Counseling  Sawmill Community Land Trust  Homebuyer Counseling  Homebuyer Counseling  Sawmill Community  Homebuyer Counseling  Sawmill Community  Affording housing development  Affording housing development  Affording housing development  Affording housing development  Sawmill Community  Affording housing development  Affording housing development  Sawmill Community  Affording housing development  Affording housing development  Affording housing development  Affording housing development  Barbayer Counseling  Sawmill Community  Affording housing development  Affording housing development  Barbayer Counseling  Barbayer Coun					
APS - Albuquerque Public Schools Provide nutritious lunches to low income children during the summer & school breaks \$1,309,716 SFP    Develop Affordable Housing Catholic Charities City of Albuquerque / Legal Human Rights Fair Housing / MOU \$71,360 CDBG Greater Albuquerque Housing Partnership (GAHP) Affording housing development \$200,000 CDBG Greater Albuquerque Housing Partnership (GAHP) Homebuyer Counseling for persons with disabilities \$47,000 CDBG Law Access Landlord-Tenant hotline \$75,000 CDBG Sawmill Community Land Trust Affording housing development \$200,000 CDBG Sawmill Community Land Trust Homebuyer Counseling \$30,000 CDBG Sawmill Community Land Trust Prujillo Development Project Phase 1 down Payment Savistance \$300,000 HOME Sawmill Community Land Trust Construction loans \$30,000 HOME Sawmill Community Land Trust Down payment assistance \$30,000 HOME Sawmill Community Land Trust Down payment assistance \$30,000 HOME Sawmill Community Land Trust Down payment Assistance \$30,000 HOME Sawmill Community Land Trust Down payment Assistance \$30,000 HOME Sawmill Community Land Trust Down payment Assistance \$30,000 HOME Sawmill Community Land Trust Down payment Assistance \$30,000 HOME Sawmill Community Land Trust Down payment Assistance \$30,000 HOME Sawmill Community Land Trust Down payment Assistance \$30,000 HOME Sawmill Community Land Trust Phase 2B Down Payment Assistance \$30,000 HOME Sawmill Community Land Trust Phase 2B Down Payment Assistance \$30,000 HOME Sawmill Community Land Trust Phase 2B Down Payment Assistance \$30,000 HOME Sawmill Community Land Trust Phase 2B Down Paym					
APS - Albuquerque Public Schools the summer & school breaks \$1,309,716 SFP bevelop Affordable Housing  Catholic Charities Eviction prevention Style Forward Reformable Housing Partnership (GAHP) (City of Albuquerque / Legal Human Rights Fair Housing / MOU \$71,360 CDBG Greater Albuquerque Housing Partnership (GAHP) Home ownership counseling of persons with disabilities Law Access Landford-Tenant hotline \$75,000 CDBG Law Access Landford-Tenant hotline \$75,000 CDBG Sawmill Community Land Trust Homebuyer Counseling (Sawmill Community Land Trust Homebuyer Counseling \$30,000 CDBG United South Broadway Housing Development \$200,000 CDBG NM AIDS Services Housing Development Corporation Bell Trading Post Down Payment Assistance \$820,000 CDBG Greater Albuquerque Habitat for Humanity Trujillo Development Project Phase 1 land acquisition \$50,000 HOME Greater Albuquerque Housing Partnership (GAHP) Assistance \$820,000 HOME Sawmill Community Land Trust Down payment assistance \$820,000 HOME Greater Albuquerque Housing Partnership (GAHP) Barelas Development Project Down payment assistance \$820,000 HOME Sawmill Community Land Trust Down payment assistance \$820,000 HOME Sawmill Community Land Trust Down payment assistance \$820,000 HOME Sawmill Community Land Trust Down payment assistance \$820,000 HOME Sawmill Community Land Trust Down payment assistance \$820,000 HOME Sawmill Community Land Trust Down payment assistance \$820,000 HOME Sawmill Community Land Trust Phase 2B Down Payment Assistance \$820,000 HOME Sawmill Community Land Trust Down payment assistance \$820,000 HOME Sawmill Community Land Trust Phase 2B Down Payment Assistance \$820,000 HOME Greater Albuquerque Housing Partnership (GAHP) Permanent housing for mentally Ill; Housing First model \$820,000 HOME Greater Albuquerque Housing Partnership (GAHP) Permanent homebuyer counseling and education program for eligible homebuyers \$97,500 NSP Greater Albuquerque Housing Partnership (GAHP) Permanent homebuyer counseling and education program for eligible homebuyers \$97,500 NSP (F		UNM Health Sciences Center	GEHM Clinics	\$40,000	AAA
Develop Affordable Housing Catholic Charities City of Albuquerque / Legal Greater Albuquerque Housing Partnership (GAHP) LIRC Law Access Law Access Law Access Sawmill Community Land Trust Homebuyer Counseling United South Broadway Family Housing Development Corporation Greater Albuquerque Habitat for Humanity Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Homebuyer Counseling Greater Albuquerque Housing Partnership (GAHP) Home ownership counseling for persons with disabilities Law Access Law Access Landlord-Tenant hotline Sawmill Community Land Trust Affording housing development Homebuyer Counseling Homebuyer Counseling Homebuyer Counseling Homebuyer Counseling Whousing Development Corporation Bell Trading Post Down Payment Assistance Greater Albuquerque Habitat for Humanity Greater Albuquerque Habitat for Humanity Trujillo Development Project Phase 1 land acquisition Sawmill Community Land Trust Down payment Assistance Supportive Housing Coalition Prase 2B Down Payment Assistance Supportive Housing Coalition Permanent housing for mentally ill; Housing First model. Supportive Housing Coalition Permanent housing for mentally ill; Housing First model. Sawmill Community Land Trust Phase 2B Down Payment Assistance Supportive Housing Partnership (GAHP) Phase 2B Down Payment Assistance Supportive Housing Partnership (GAHP) Foreignent Project Construction loan Supportive Housing Partnership (GAHP) Povelop and implement homebuyers Supportive Housing Partnership (GAHP) Povelop and implement homebuyers Supportive Housing Partnership (GAHP) Povelop and implement ho	Community Recrea				
Develop Affordable Housing		APS - Albuquerque Public Schools	•	** 000 74 /	055
Catholic Charities	Davidan Affandahl	- Harraina	the summer & school breaks	\$1,309,716	SFP
City of Albuquerque / Legal Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) ILRC Law Access Law Access Sawmill Community Land Trust MID Services Homeouver Counseling United South Broadway Family Housing Development Corporation Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Barelas Development Project Phase 1 land acquisition Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Greater Albuquerque Habitat for Humanity Forester Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Forester Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Sawmill Community Land Trust Forester Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Forester Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Albuquerque Housing Partnership (GAH	Develop Affordable		Eviction provention	¢E4 700	CDBC
Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) ILRC Law Access Lamult Community Land Trust Sawmill Community Land Trust Homebuyer Counseling Homebuyer					
Greater Albuquerque Housing Partnership (GAHP) ILRC Law Access Law Access Sawmill Community Land Trust Affording housing development Sawmill Community Land Trust United South Broadway Ferater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Forater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Supportive Housing Coalition United South Broadway Forater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Supportive Housing Coalition United South Broadway Forater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Supportive Housing Coalition United South Broadway Forater Albuquerque Housing Partnership (GAHP) Forater Counseling for people with AlDs Forater Albuquerque Housing Partnership (GAH					
ILRC Law Access Landlord-Tenant hotline Sawmill Community Land Trust Affording housing development Sawmill Community Land Trust Homebuyer Counseling United South Broadway Homebuyer Counseling United South Broadway Homebuyer Counseling Housing for people with AIDS Family Housing Development Corporation Greater Albuquerque Habitat for Humanity Greater Albuquerque Habitat for Humanity Fujillo Development Project Phase 1 Idna acquisition Family Community Land Trust Sawmill Community Land Trust Sawmill Community Land Trust Sawmill Community Land Trust Supportive Housing Coalition United South Broadway Forester Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Forester Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Forester Al					
Law Access Sawmill Community Land Trust Affording housing development Sawnill Community Land Trust Homebuyer Counseling United South Broadway Homebuyer Counseling NM AIDS Services Housing for people with AIDS Family Housing Development Corporation Greater Albuquerque Habitat for Humanity Greater Albuquerque Habitat for Humanity Trujillo Development Project Phase 1 down Payment Assistance Greater Albuquerque Habitat for Humanity Trujillo Development Project Phase 1 land acquisition Greater Albuquerque Housing Partnership (GAHP) Barelas Development Project Down payment assistance Sawmill Community Land Trust Sawmill Community Land Trust Down payment assistance Supportive Housing Coalition Permanent housing for mentally ill; Housing First model. United South Broadway Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Forward Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Affording housing development Froject Down payment assistance Forward Forwar					
Sawmill Community Land Trust Homebuyer Counseling \$30,000 CDBG United South Broadway Homebuyer Counseling \$90,000 CDBG NM AIDS Services Housing for people with AIDS \$25,650 GF Family Housing Development Corporation Bell Trading Post Down Payment Assistance \$300,000 HOME Greater Albuquerque Habitat for Humanity Trujillo Development Project Phase 1 down Payment Assistance \$820,000 HOME Greater Albuquerque Habitat for Humanity Trujillo Development Project Phase 1 land acquisition \$500,000 HOME Greater Albuquerque Housing Partnership (GAHP) Barelas Development Project Down payment assistance \$500,000 HOME Sawmill Community Land Trust Construction loans \$11,200,000 HOME Sawmill Community Land Trust Down payment assistance \$300,000 HOME Supportive Housing Coalition Permanent housing for mentally ill; Housing First model. \$1,209,350 QTR United South Broadway Broadway Vistas Down Payment Assistance \$800,000 HOME Greater Albuquerque Housing Partnership (GAHP) Develop and implement homebuyer counseling and education program for eligible homebuyers \$97,500 NSP Trumbull Redevelopment Project Construction loan \$1,000,000 WF HSNO Sawmill Community Land Trust Trust In Trumbull Redevelopment Project Construction loan \$1,000,000 WF HSNO Sawmill Community Land Trust Trust In Trumbull Redevelopment Project Construction loan \$1,000,000 WF HSNO Sawmill Community Land Trust Trust In		Law Access		\$75,000	
United South Broadway NM AIDS Services Housing for people with AIDS Family Housing Development Corporation Greater Albuquerque Habitat for Humanity Trujillo Development Project Phase 1 down Payment Assistance Greater Albuquerque Habitat for Humanity Trujillo Development Project Phase 1 land acquisition Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Sawmill Community Land Trust Down payment assistance Sawmill Community Land Trust Down payment assistance Sawmill Community Land Trust Phase 2B Down Payment Assistance Supportive Housing Coalition United South Broadway Greater Albuquerque Housing Partnership (GAHP) Broadway Vistas Down Payment Assistance Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Trumbull Redevelopment Project Construction loan Sawmill Community Land Trust Trujillo Development Project Down payment assistance Supportive Housing Coalition Permanent housing for mentally ill; Housing First model. Broadway Vistas Down Payment Assistance Supportive Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Trumbull Redevelopment Project Construction loan Trumbull Redevelopment Project Sawmill Community Land Trust Than Iron Development Project Savmill Construction Ioan Savan,000 WF HSNK					
NM AIDS Services					
Family Housing Development Corporation Greater Albuquerque Habitat for Humanity Trujillo Development Project Phase 1 down Payment Assistance Greater Albuquerque Habitat for Humanity Trujillo Development Project Phase 1 land acquisition Greater Albuquerque Housing Partnership (GAHP) Barelas Development Project Down payment assistance Sawmill Community Land Trust Sawmill Community Land Trust Down payment assistance Sawmill Community Land Trust Down payment Assistance Supportive Housing Coalition United South Broadway Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Trumbull Redevelopment Project Construction loan Sawmill Community Land Trust Frail Development Project Down payment assistance Supportive Housing Coalition Permanent housing for mentally ill; Housing First model. Supportive Housing Partnership (GAHP) Frail Develop and implement homebuyer counseling and education program for eligible homebuyers Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Trumbull Redevelopment Project Construction loan					
Greater Albuquerque Habitat for Humanity Greater Albuquerque Habitat for Humanity Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Supportive Housing Coalition Supportive Housing Coalition Supportive Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Frumbull Redevelopment Project Construction loan Trumbull Redevelopment Project Sayd,000 WF HSNO Trumbull Redevelopment Project Sayd,000 WF HSNO Thand Iron Development Project Sayd,000 Thand Iron Development Project Sayd,000 WF HSNO Thand Iron Development Project Sayd,000 Thand Iron Development Project Sayd,000 WF HSNO Thand Iron Development Project Sayd,000 Than					
Assistance \$820,000 HOME Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Construction loans \$1,200,000 HOME Sawmill Community Land Trust Down payment assistance \$1,200,000 HOME Sawmill Community Land Trust Down payment assistance \$1,243,675 HOME Sawmill Community Land Trust Phase 2B Down Payment Assistance \$300,000 HOME Supportive Housing Coalition Permanent housing for mentally ill; Housing First model. \$1,209,350 QTR United South Broadway Broadway Vistas Down Payment Assistance \$800,000 HOME Greater Albuquerque Housing Partnership (GAHP) Develop and implement homebuyer counseling and education program for eligible homebuyers \$97,500 NSP Greater Albuquerque Housing Partnership (GAHP) Trumbull Redevelopment Project Construction loan \$1,000,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project S304,000 WF HSNO Early Childhood Education				\$300,000	HOME
Greater Albuquerque Habitat for Humanity Greater Albuquerque Housing Partnership (GAHP) Barelas Development Project Down payment assistance Sawmill Community Land Trust Sawmill Community Land Trust Down payment assistance Sawmill Community Land Trust Down payment assistance Sawmill Community Land Trust Sawmill Community Land Trust Phase 2B Down Payment Assistance Supportive Housing Coalition Supportive Housing Coalition Permanent housing for mentally ill; Housing First model. United South Broadway Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Trumbull Redevelopment Project Trumbull Redevelopment Project  Early Childhood Education		Greater Albuquerque Flabitat for Fluthlathity		\$820,000	HOME
Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Sawmill Community Land Trus		Greater Albuquerque Habitat for Humanity			
Sawmill Community Land Trust Sawmill Community Land Trust Down payment assistance3 Sawmill Community Land Trust Phase 2B Down Payment Assistance Supportive Housing Coalition Permanent housing for mentally ill; Housing First model. United South Broadway Greater Albuquerque Housing Partnership (GAHP) Trumbull Redevelopment Project Construction loan Sawmill Community Land Trust  Early Childhood Education  Construction loans4 S1,200,000 HOME S1,209,350 OTR Broadway Vistas Down Payment Assistance S800,000 HOME S1,209,350 OTR Develop and implement homebuyer counseling and education program for eligible homebuyers S97,500 NSP Trumbull Redevelopment Project Construction loan S1,000,000 WF HSNC					
Sawmill Community Land Trust Phase 2B Down Payment Assistance \$300,000 HOME Supportive Housing Coalition Permanent housing for mentally ill; Housing First model. \$1,209,350 QTR United South Broadway Broadway Vistas Down Payment Assistance \$800,000 HOME Greater Albuquerque Housing Partnership (GAHP) Develop and implement homebuyer counseling and education program for eligible homebuyers \$97,500 NSP Greater Albuquerque Housing Partnership (GAHP) Trumbull Redevelopment Project Construction loan \$1,000,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project \$304,000 WF HSNO Early Childhood Education				\$1,200,000	HOME
Supportive Housing Coalition Permanent housing for mentally ill; Housing First model. \$1,209,350 QTR United South Broadway Broadway Vistas Down Payment Assistance \$800,000 HOME Greater Albuquerque Housing Partnership (GAHP) Develop and implement homebuyer counseling and education program for eligible homebuyers \$97,500 NSP Greater Albuquerque Housing Partnership (GAHP) Trumbull Redevelopment Project Construction loan \$1,000,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th and Iron Development Project Construction Iden \$304,000 WF HSNO Sawmill Community Land Trust 7th And Iron Development Project Constructi					
United South Broadway Greater Albuquerque Housing Partnership (GAHP) Develop and implement homebuyer counseling and education program for eligible homebuyers Greater Albuquerque Housing Partnership (GAHP) Trumbull Redevelopment Project Construction loan Sawmill Community Land Trust Tth and Iron Development Project  *304,000 WF HSNO **Early Childhood Education**					
Greater Albuquerque Housing Partnership (GAHP)  Greater Albuquerque Housing Partnership (GAHP)  Greater Albuquerque Housing Partnership (GAHP)  Sawmill Community Land Trust  Early Childhood Education  Develop and implement homebuyer counseling and education program for eligible homebuyers  \$97,500 NSP  Trumbull Redevelopment Project Construction loan 7th and Iron Development Project  \$304,000 WF HSNO					
education program for eligible homebuyers \$97,500 NSP Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust 7th and Iron Development Project Construction loan 7th and Iron Development Project \$304,000 WF HSNO				\$800,000	HOME
Greater Albuquerque Housing Partnership (GAHP) Sawmill Community Land Trust Trumbull Redevelopment Project Construction loan 7th and Iron Development Project \$304,000 WF HSNO \$304,000 WF HSNO WF HSNO WF HSNO		Greater Albuquerque Housing Partifership (GAHP)		\$07 500	NSD
Sawmill Community Land Trust 7th and Iron Development Project \$304,000 WF HSNO Early Childhood Education		Greater Albuquerque Housing Partnership (GAHP)			
Early Childhood Education					
	Early Childhood Ed		· · · · · · · · · · · · · · · · · · ·	, , ,	
Culturation Education Control	,	Cuidando Los Ninos	Child Care Services	\$9,450	CDBG
APS - Albuquerque Public Schools Meals for children in Child Development Programs \$175,000 CYFD		APS - Albuquerque Public Schools		\$175,000	CYFD
Canteen Meals for children in Child Development Programs \$317,000 CYFD					
Catholic Charities Early head start services for immigrant children \$173,000 EHS			,		
Cuidando Los Ninos Early head start services for homeless mothers/children \$207,000 EHS					
UNM Early head start services, health screenings \$133,000 EHS Cuidando Los Ninos Child Care Services \$18,050 GF					
St. Mark's Child Care Services \$20,900 GF					
YES Housing for homeless pregnant teens \$55,217 TPR					
Emergency Shelter Services	Emergency Shelter		riousing for nomerose program toorie	ψοσ <sub>1</sub> Σ	
Barrett House Shelter for women/children \$12,000 CDBG	J - J		Shelter for women/children	\$12,000	
Albuquerque Rescue Mission Emergency shelter for homeless persons \$133,462 ESG		Albuquerque Rescue Mission			
Barrett House Shelter for women/children \$20,000 ESG					
Good Shepherd Emergency shelter for homeless persons \$63,000 ESG					
St. Martin's Day shelter services for homeless persons \$144,717 ESG			,		
St. Martin's Motel program, shelter for homeless persons \$4,000 ESG		St. IVIZITUTI S	wicter program, shelter for nomeless persons	\$4,000	ESG

Program Strategy	Contractor	Services	Amount	Funding Source
	Domestic Violence Temporary Housing Vouchers	Domestic violence shelter	\$8,000	GF
	Domestic Violence Temporary Housing Vouchers	Domestic violence shelter	\$60,000	QTR
	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000	GF
	Albuquerque Rescue Mission	Emergency shelter for homeless persons	\$154,000	GF
	Barrett House	Shelter for women/children	\$12,000	GF
	S.A.F.E. House	Domestic violence shelter	\$292,000	GF
	S.A.F.E. House	Domestic violence shelter	\$136,000	QTR
	St. Martin's	Displaced tenant services	\$110,000	GF
	St. Martin's	Motel program, shelter for homeless persons	\$36,000	GF
	Metro Homeless Project (Homeless Opportunity Center)	Emergency shelter for homeless men	\$250,000	QTR
	American Red Cross	Grants of \$5,000 or less to low-income residents for	\$600,000	CDBG
Health & Social Se	anvicas	emergency home repairs	\$000,000	CDBG
icaitii a Sociai Si	City of Albuquerque / Senior Affairs	Home Modifications for elderly from CDBG to CSA	\$150,000	CDBG
	City of Albuquerque / Senior Affairs	Nutrition Services	\$114,286	CDBG
	Community Dental Services	Dental services to low income persons	\$120,000	CDBG
	Southwest Creations			CDBG
		Economic development	\$23,000	CDBG
	Native American Services	Social & Employment Services for Urban Native	4454.050	0.5
		Americans	\$154,850	GF
	Big Brothers / Big Sisters	Mentoring services for at-risk youth	\$78,850	GF
	Community Dental Services	Dental services to low income persons	\$114,000	GF
	First Nations	Counseling and job placement services	\$25,650	GF
	Roadrunner Food Bank	Food distribution services	\$209,000	GF
	Teen Center/New Mexico Xtreme Sports	Operation of the Albuquerque Teen Arts and	\$200,000	GF
		Entertainment Center, a.k.a. Warehouse 508	\$200,000	Gi
	UNMH Young Children's Health Center	Pediatric health care, immunizations, and case		
	, and the second	management services	\$151,000	GF
	All Faiths Receiving Home	Services to abused, neglected and abandoned		
	3	children/youth	\$90,250	QTR
	Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$85,500	QTR
	NM Asian Family Center / Domestic Violence Prevention	Mentoring services for at-risk youth	\$95,000	QTR
	TWITTISIANT ANIMY CONTOUT POUNCESING VIOLENCE T TOVORTION	Services to abused, neglected and abandoned	Ψ70,000	QIII
	New Day, Inc.	children/youth	\$50.000	QTR
	Resources Inc. / Domestic Violence Prevention	Services for Child Witnesses of Domestic Violence	\$104,500	QTR
	Resources Inc. / Domestic violence Flevention		\$104,500	UIK
	Working Classroom	Substance abuse prevention services for youth and	\$76,000	QTR
	VDI Veuth Development Inc	families		
	YDI Youth Development Inc	Substance abuse prevention and early intervention	40.47.000	OTD
	F.I. 0	services for youth and families	\$247,000	QTR
	Enlace Comuntario	Services for Child Witnesses of Domestic Violence	\$150,000	Stimulus
Mental Health Ser				
	Rape Crisis Center	Mental health services for survivors of sexual assault	\$295,450	QTR
	St. Martin's	Provide intensive street outreach for hard-to-engage		
		persons who are homeless	\$83,600	QTR
	St. Martin's/ACT	Mental health services	\$665,000	QTR
	UNMH/ACT	Mental health services	\$665,000	QTR
Partner with Publi	c Education			
	Running Start	Job training	\$200,000	GF
	APS - Albuquerque Public Schools/Job Mentor Program	Job mentoring services to youth	\$147,682	GF
	APS/Elementary and Middle School Initiative	Before & After-school education programming	\$777,057	GF
	APS High School Initiative	gg	\$150,000	GF
	NM National Dance Institute	Dance svcs to youth to promote healthy living	\$34,900	GF
	YDI Youth Development Inc/Job Shadow	Job mentoring services to youth	\$159,013	GF
	APS/Elementary and Middle School Initiative	Before & After-school education programming	\$551,943	QTR
	NM Coalition of Charter Schools - Mid/Elem School Init	Before & After-school education programming	\$60,000	QTR
Drovent Neighbor		before & After-school education programming	\$00,000	QIII
rieveni neignbor	hood Deterioration	Nuisance Abatement / MOU	\$200,000	CDBG
	O'I CAIL (OIAID			
	City of Albuquerque / SWD	Neighborhood Cleanup / MOU	\$16,550	CDBG
	Office of Neighborhood Revitalization	Design and begin implementation of owner-occupied home		
		rehab program over multi-years	\$2,683,647	CDBG
	OMNI Development Group, Inc.	Purchase & rehabilitate 20 foreclosed single-families		
		properties in eligible NSP census tracts	\$3,365,000	NSP
	Pacific Municipal Consultants dba PMC	Provide target area environmental reviews, 2		
	•	Environmental Assessments	\$54,516	NSP
		Purchase & rehabilitate units of foreclosed multi-family	. 5 . 75 . 5	
		rental properties		
	T and C Management	In eligible NSP census tracts	\$4,715,572	NSP

Program Strategy	Contractor	Services	Amount	Funding Source
Provide Emergen	ncy Services			
J	AHCH - ABQ Healthcare for the Homeless	Motel vouchers for homeless persons	\$19,000	CDBG
Reduce Youth Ga	angs	·		
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$30,000	CDBG
	APS Americorps	Gang intervention/prevention servicess	\$95,000	QTR
	UNMH Young Children's Health Center	Outreach services for 6 -16 year olds in the SE Heights	\$134,000	QTR
	YDI Youth Development Inc	Gang intervention/prevention services, in 3 quadrants	\$645,000	QTR
	YDI Youth Development Inc	GED program for youth	\$90,250	QTR
	YDI Youth Development Inc	Stay-in-school mentoring program	\$114,000	QTR
	YDI Youth Development Inc	Wise Men/Wise Women Youth mentorship services	\$95,000	QTR
	YDI Youth Development Inc	Youth outreach services in SW Mesa	\$98,800	QTR
Substance Abuse		Tourn out out the control of the con	<b>470,000</b>	2
	AHCH - ABQ Healthcare for the Homeless	Residential treatment services for homeless persons	\$89,300	GF
	Engender	School based substance abuse treatment services (Alpha)	\$174,800	GF
	Hogares	Adolescent Outpatient/Case Management Services	\$89,300	GF
	New Mexico Solutions/Adult	Services for adult substance abuse treatment	\$194,750	GF
	New Mexico Solutions/Addit	Voucher based treatment services for AMCI referred	Ψ174,730	OI.
	Treatment Provider Network	clients (GF & QTR)	\$35,299	GF
	UNM/AMCI (Metro Intake)	Substance abuse assessment/referral services, service &	\$33,277	Gi
	UNIVI/AIVICI (IVIEITO ITITAKE)	outcome reporting	\$1,364,200	GF
	LINIMUL Mileare			GF
	UNMH Milagro	Treatment services for pregnant and post-partum women	\$201,400	
	AHCH - ABQ Healthcare for the Homeless	Residential treatment services for homeless persons	\$89,300	QTR
	APS - Albuquerque Public Schools/FAST Program	School based drug abuse prevention services	\$142,500	QTR
	New Mexico Solutions/DWI Prevention	DWI adolescent education services Voucher based treatment services for AMCI referred	\$95,000	QTR
	Treatment Provider Network	clients (GF & QTR)	\$2,100,485	QTR
Supportive Servi		onomo (en a zim)	42/100/100	2
	AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$62,000	CDBG
	AHCH - ABQ Healthcare for the Homeless	Dental services for homeless persons	\$66,000	GF
	AHCH - ABQ Healthcare for the Homeless/Art Street	Art therapy for homeless person	\$38,000	GF
	NM Coalition to End Homelessness	Coordinate submission of Continuum of Care applications	\$48,000	GF
	Project Share	Meals for homeless and near homeless	\$17,000	GF
	St. Martin's	Meals for homeless and near homeless	\$35,000	GF
	St. Martin's	Wells Park job placement services	\$27,000	GF
	St. Martin's / SWD	Wells Park job placement services  Wells Park job placement services	\$265,785	SWD
Transitional Hous		wells I alk job placement services	\$205,705	300
Transitional rious	AHCH - ABO Healthcare for the Homeless	Housing assistance for homeless & mentally ill persons	\$535.680	COC
	Barrett Foundation	Housing assistance for women and children	\$125,000 \$125,002	COC
	Cuidando Los Ninos	Case management services	\$123,002	COC
	S.A.F.E. House	Housing assistance for victims of domestic violence	\$277,818	COC
	St. Martin's	Housing assistance for homeless & mentally ill persons	\$535,680	COC
	St. Martin's	Housing assistance for homeless persons	\$243,769	COC
	Transitional Living Services	Housing assistance for homeless & mentally ill persons	\$339,656	COC
	Catholic Charities	Housing assistance for homeless families	\$1,554,168	ESG_R
	Barrett Foundation / Casa Milagro	Housing assistance for mentally ill women	\$22,800	GF
	Crossroads for Women / Maya's Place	Transitional housing and supportive social services	\$132,050	GF
	TOTAL		\$49,355,780	

Funding sources: AAA - Area Agency on Aging

CDBG - Community Development Block Grant COC - Continuum of Care

CYFD - Children, Youth & Families Department EHS - Early Headstart

ESG - Emergency Shelter Grant ESG\_R - Emergency Shelter Grant Stimulus Funding

GF - General Fund HOME - Home Investment Partnership NSP - Neighborhood Stabilization Program QTR - Quarter Cent Funding

SFP - Summer Food Program Stimulus - Federal Stimulus SWD - Solid Waste Department COA

TPR - Teen Parent Residency
WF HSNG Workforce Housing Trust Fund