

SENIOR AFFAIRS

The Department of Senior Affairs (DSA) offers a broad range of programs and services responsive to the needs of the 50+ generation in Albuquerque/Bernalillo County. The department provides services through three program strategies: well being and fitness; access to basic services; and volunteerism. The well being and fitness program strategy provides activities and services for seniors to prevent isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services for frail low-income elders. Services include information, home delivered meals, transportation, in-home services, and senior center support services. Volunteerism provides services to promote community involvement, awareness and opportunities for individuals to become engaged in meaningful activities. The department maintains six senior centers, two multigenerational centers, two stand-alone fitness center, and 24 satellite centers where seniors may gather for organized activities, socializing, meals and social services.



MISSION

The vision of the department is to be the community leader, who, in partnership with others, involves seniors in creating and sustaining a community where there is a growing spirit of interdependence that enhances everyone's quality of life.

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	3,319	3,849	3,849	3,484	4,070	586
Operating	1,234	1,646	1,646	1,733	1,809	76
Capital	0	0	0	0	0	0
Transfers	306	337	337	337	315	(22)
Grants	6,756	6,752	6,752	6,752	6,747	(5)
TOTAL	11,615	12,584	12,584	12,306	12,941	635
TOTAL FULL TIME POSITIONS	102	111	111	111	108	(3)

BUDGET HIGHLIGHTS



The FY/12 approved budget for the Department of Senior Affairs includes \$6.2 million in General Fund appropriations and \$6.7 million in operating grants to the Department of Senior Affairs.

The FY/12 approved budget for General Fund is an increase of 6.2%, or \$362 thousand, over the FY/11 original budget of \$5.8 million. The approved FY/12 budget includes full year funding for the North Domingo Baca Multi-generational Center which opened June, 2011 and accounts for the increase between FY/11 and FY/12. As part of the city-wide savings plan, four full-time and one part-time position are deleted in FY/12 in both the well being and strategic support programs. One position is moved from the General Fund to the Operating Grant fund in FY/12.

To align with goals and program strategies, resources provided by the New Mexico Aging and Long-Term Services Department (Area

SENIOR AFFAIRS

Agency on Aging Plan Grant) and appropriated to the Family and Community Services Department are again included in the FY/12 budget as pass through grant funds in the amount of \$6.7 million. One additional position is approved for FY/12 in the Operating Grant fund for the department. This provides appropriate levels of funding for delivery of service and effective performance measurement of program strategies and service activities. The Chief Administrative Officer retains the administrative and fiscal responsibilities of the Area Agency on Aging Plan program through the staff of Family and Community Services Department.

(\$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 SUMMARY BY FUND AND GOAL:						
GENERAL FUND - 110						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
Access to Basic Services	13	93	93	93	92	(1)
Strategic Support	1,381	1,511	1,511	1,511	1,589	78
Well Being	3,465	4,228	4,228	3,950	4,513	563
Total General Fund - 110	4,859	5,832	5,832	5,554	6,194	640
OPERATING GRANTS FUND - 265						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
Access to Basic Services	3,441	3,434	3,434	3,434	3,434	0
Strategic Support	389	388	388	388	388	0
Well Being	1,972	1,968	1,968	1,968	1,968	0
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
Volunteerism - 265	954	962	962	962	957	(5)
Total Operating Grants Fund - 265	6,756	6,752	6,752	6,752	6,747	(5)
TOTAL APPROPRIATIONS	11,615	12,584	12,584	12,306	12,941	635

REVENUE

Service fees are anticipated to be \$458 thousand in FY/12 while other revenues are \$25 thousand. Service fee revenues are anticipated to increase in FY/12 due to the opening of the North Domingo Baca Multi-generational Center while other revenues are anticipated to remain at FY/11 estimated actual levels of \$25 thousand.

Department Generated Revenue (\$000's)	UNAUDITED ACTUAL FY/10	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Meal Programs	148	149	148	148	0
Memberships	194	166	190	230	40
Travel	16	22	16	16	0
Coffee	17	14	17	17	0
Dances	44	42	33	47	14
Other	23	25	25	25	0

SENIOR AFFAIRS

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

SENIOR SOCIAL SERVICES - Provide services and activities that support older, frail, or low-income seniors in Albuquerque and Bernalillo County so they live comfortably and remain at home.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of home delivered meals	207,500	204,505	205,027	190,348	205,027
# of home delivered meals unduplicated clients	1,350	1,293	1,300	1,216	1,300
# of hours of service in care coordination/case management	6,480	6,990	6,480	6,043	6,480
# of care coordination/case management unduplicated clients	1,872	1,709	1,564	1,660	1,564
# of hours of service in home services	29,000	26,233	29,000	23,349	29,000
# of home services unduplicated clients	2,065	1,878	2,065	2,328	2,065
# of information & assistance contacts	17,546	9,552	16,500	7,859	16,500
<i>DESIRED COMMUNITY CONDITION - Residents have access to physical and mental health care.</i>					
# of unduplicated seniors served for transportation	740	784	635	773	800
# of one-way transportation trips provided	85,500	83,546	85,413	78,813	85,413
Cost per one-way trip	\$7.60	\$10.10	\$9.56	\$9.56	\$9.86

SENIOR WELL BEING - Provide services that assist seniors (age 50 or older) so that seniors remain healthy and mentally and physically active through educational, recreational, and physical fitness activities and meals; provide opportunities for socialization with peers and involvement in the community.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
<i>DESIRED COMMUNITY CONDITION - Senior citizens live and function in optimal environments.</i>					
# of socialization sessions offered throughout the department	85,979	99,282	87,000	72,912	65,000
# of unduplicated registered members (senior/multigenerational/sports & fitness centers)	19,026	20,764	17,328	20,531	25,000
# of duplicated attendance at sports & fitness facilities	200,389	210,824	192,000	202,312	230,000
# of sports & fitness classes provided at all sites	N/A	11,708	7,500	15,630	15,000
# breakfasts served at the senior and multigenerational centers	49,419	52,208	48,000	50,390	52,000
# lunches served at the senior centers, multigenerational centers, and meal sites	195,118	179,182	196,800	189,334	190,000

GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT - Residents participate in the life and decisions of the community to promote and enhance our pride, cultural values, and resources and ensure that Albuquerque's community institutions are effective and responsive.

PROGRAM STRATEGY

SENIOR VOLUNTEERISM - Prevent senior isolation and impact community needs by providing opportunities for individuals to get involved in their communities by donating their time and talent to support the community and seniors, non-profit agencies and government organizations.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
<i>DESIRED COMMUNITY CONDITION - Residents actively participate in civic and public affairs</i>					
# of unduplicated senior volunteers (RSVP, SCP, & FGP) recruited, trained, and recognized	1,676	1,590	1,632	1,478	1,300
# of volunteer hours performed	391,216	302,480	379,200	281,567	215,000
Return on investment = National value of volunteer hour x total hours/budget=total ratio	\$8.74:1	\$6.60:1	\$6.60:1	\$6.60:1	\$4.59:1
Cost per volunteer hour	\$2.44	\$3.15	\$3.15	\$3.15	\$4.53
% of volunteers reporting they remain actively involved by participating in DSA volunteer programs (Survey completed at the end of the yr)	95%	97%	97%	97%	97%
% of volunteers reporting they are contributing positively to the community by participating in DSA volunteer programs	91%	97%	97%	97%	97%

SENIOR AFFAIRS

PRIOR YEAR ACCOMPLISHMENTS

Capital Improvement Projects

- In collaboration with the Department of Municipal Development, completed construction of Phase One (approximately 21,000 square feet) of North Domingo Baca Multigenerational Center in late spring 2011. Construction of Phase Two will begin in the fall of FY/12 and will include additional classrooms, a game room and an aerobics room and is funded by state grants and General Obligation bonds.
- Began construction of the City of Albuquerque Senior Affairs (CASA) Nutrition/Transportation 10,000 square foot facility located in the South Broadway Industrial Park. Ground breaking for the \$4.1 million facility took place on July 29, 2010; with estimated completion in early fall FY/12. The facility will provide services to vulnerable seniors aged 60 and older.



- Completed the renovation of the Barelas Senior Center June 2011 and began renovation of Highland Senior Center, also in June, with an estimated completion in the fall of FY/12.
- Selected an architectural firm to begin design work on the remodel of Bear Canyon Senior Center, which celebrates its 25th anniversary in 2011. Work will include re-roofing, revamping the HVAC system as well as bringing the restrooms into ADA compliance, reconfiguring the front reception desk, enclosing the patio and redesigning and landscaping the parking lot. Construction is expected to begin after January 2012.

DSA Surpasses Attendance Records and Goals

- Surpassed 1.2 million in senior/multigenerational center attendance during FY/11. Attendance records include participation at all senior/satellite centers for customers in all socialization, learning, physical fitness and recreational activities.
- Exceeded sports & fitness goals including participation in the local ABQ 50+ Games (formerly Senior Olympics), winter sports, weight training, and exercise, totaling more than 200,000 participants.
- Delivered more than 190,000 home-delivered meals to approximately 200 home-bound participants in the city of Albuquerque and Bernalillo County.
- Prepared and served more than 140,000 congregate meals at 24 satellite centers in the city of Albuquerque and Bernalillo County.
- Provided approximately 2,200 customers with approximately 23,700 hours of yard clean-up, grab bar and wheelchair ramp installations, swamp cooler and heater start-ups in the city of Albuquerque and Bernalillo County.
- The DSA Home Services Team partnered with PNM again for Weatherization Day 2011. The Home Services Team assessed the needs of more than 50 seniors so that PNM volunteers could weatherize their homes free of charge.
- The Care Coordination Program assessed more than 1,600 seniors for in-home services including home-delivered meals, homemaker and respite services and Senior Companion services in the city of Albuquerque and Bernalillo County.



SENIOR AFFAIRS

- Provided transportation clients with more than 115,000 one-way trips for medical appointments, satellite centers and other personal errands.
- Provided more than 281,467 volunteer hours to the city of Albuquerque with help in non-profit agencies, schools, hospitals and senior centers. Per the National Independent Sector valuation of \$20.85 per hour, this figures at \$5,868,587 of in-kind services.
- Collaborated with the County of Bernalillo to insure a smooth transition of the Holy Family meal site to the South Valley Multi-Purpose Center, where an average of 40 meals are served per day to seniors aged 60 and older.
- Collaborated with the Village of Tijeras to insure a smooth transition from the Mountain Communities meal site to the Tijeras Senior Center, where an average of 20 meals are served per day.
- Partnered with Comfort Keepers in their STOP Senior Hunger Food Drive. The initiative included free educational talks and food collection sites at senior centers and retirement communities. More than 185 bags of food were given to seniors as a result of this effort.



- Staffed more than 50 community education sessions, health fairs, and trade exhibits to provide awareness and outreach regarding available Department of Senior Affairs services.
- Collaborated with the Retired and Senior Volunteer Program (RSVP) Advisory Council to provide volunteer recognition to more than 800 volunteers at a breakfast, at Hotel Albuquerque, Old Town, sponsored by Lovelace Senior Plan.
- Entered into a professional and technical services contract for assessment of Department of Senior Affairs facilities for potential renovation and improvements utilizing future GO Bond and other legislative requests. Identified buildings that have not recently undergone renovation or extensive improvement including home services, Palo Duro and Los Volcanes Senior Centers, Los Volcanes, and Palo Duro Fitness Centers.

Technology Advancement

- Implement a point-of-sale cash register system throughout the Recreation Division network. Systems were setup at Bear Canyon Senior Center, North Domingo Baca Multigenerational Center and Los Volcanes and Palo Duro Sports & Fitness Centers at the end of the fiscal year; Barelás, Highland, Palo Duro and North Valley Senior Centers and Manzano Mesa Multigenerational Center will be on-line by Fall FY/12.

New Services

- Opened North Domingo Baca Multigenerational Center on Saturday, June 11, 2011, to an estimated crowd of 4,000 visitors. In its first ten days of operation, NDB accepted and/or processed approximately 527 SAMS new member registrations.

SENIOR AFFAIRS

- Began offering credit card services to our center participants through the new Point-of-Sale system. Center members are now able to pay for memberships, meals and other services with their Visa and MasterCard.
- Collaborated with the Cultural Services Department to feature City museums, libraries and other cultural services in the summer 2011 ABQ 50+ Activities Catalog.
- Partnering with the Department of Veteran Affairs, the Department of Senior Affairs implemented Manage Your Chronic Disease (MyCD) Program Workshop throughout the senior center network. MyCD is for individuals with a chronic disease and/or their caregivers to enable them to set goals and make a step-by-step plan to improve their health.
- Launched the STAR-C program that focuses on the veteran population by participating in the New Mexico Aging & Long-Term Services Department Alzheimer's Disease Supportive Services Program. The program will provide education and support to caregivers of individuals with dementia.

PRIORITY OBJECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PROVIDE MULTIPLE SOURCES OF SUPPORT FOR HUMAN GROWTH AND DEVELOPMENT INCLUDING QUALITY EDUCATION, RECREATION, AFFORDABLE HOUSING, AND PROGRAMS FOR PHYSICAL; AND MENTAL HEALTH, TO ENABLE PEOPLE OF ALL AGES TO FULLY PARTICIPATE IN THE ECONOMY AND THE COMMUNITY.

- **OBJECTIVE 1.** Utilizing preliminary data collected in the 2010 Residential Senior Survey and the 2009 Aging Well Albuquerque Report; develop a plan to begin preparing for the increase of Albuquerque's senior population. Collaborate with Municipal Development, Cultural Services, Transit, Planning, Family & Community Services, Parks & Recreation, Economic Development, APD, AFD, and other outside organizations to develop a city-wide action plan. Submit plan to the Mayor and City Council by the end of FY/12.
- **OBJECTIVE 2.** Collaborate with COA/ISD to begin developing and implementing on-line senior center registrations as Phase II of the Point-of-Sale project begun in FY/11. Submit status report to the Mayor and City Council by end of FY/12.
- **OBJECTIVE 3.** Collaborate with the Department of Municipal Development to select an architectural company, approve final drawings and select a construction company to begin work on capital improvement projects at Bear Canyon Senior Center. Ensure project is on schedule and within budget. Continue to monitor work on the renovation of Highland Senior Center to ensure project is on time and within budget. Submit status report to the Mayor and City Council by end of FY/12.
- **OBJECTIVE 4.** Collaborate with the Department of Municipal Development to select a contractor and participate in architectural planning and construction meetings with the project manager to monitor work of Phase II of North Domingo Baca Multigenerational Center. Ensure project is on schedule, within budget, and minimizes disruption of services to participants; estimated completion date, summer 2012. Submit status report to the Mayor and City Council by end of FY/12.
- **OBJECTIVE 5.** Conduct a feasibility study for the consolidation of meal sites operated by the Department of Senior Affairs to minimize departmental spending and raise efficiency in the delivery of congregate meals to participants. Establish standards to define optimum operation levels and costs of the meals program; establish systems to ensure participants are registered in SAMS and that nutritional assessments are conducted on an annual basis. Submit status report to the Mayor and City Council by the end of the second quarter FY/12.