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, one multigenerational center, one stand-alone fitness center, and 20 meal sites where seniors may gather for organized activities, socializing, meals and social services.

MISSION

Provide opportunities that involve and assist seniors to achieve their potential, live in dignity and share their wisdom. Provide opportunities that involve and assist seniors to maintain their physical and mental health and keep them living in homes for as long as safely possible.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Personnel	3,468	3,742	3,742	3,356	3,849	493
Operating	1,437	1,488	1,488	1,506	1,646	140
Capital	0	0	0	0	0	0
Transfers	283	324	324	313	337	24
Grants	6,191	6,756	6,756	6,756	6,752	(4)
TOTAL	11,379	12,310	12,310	11,931	12,584	653
TOTAL FULL TIME POSITIONS	102	102	102	102	111	9

BUDGET HIGHLIGHTS

The FY/11 approved budget for the Department of Senior Affairs includes $5.8 million in General Fund appropriations and $6.7 million in operating grants to the Department of Senior Affairs.

The FY/11 approved budget for General Fund is an increase of 5.0%, or $278 thousand over the FY/10 original budget of $5.5 million. The North Domingo Baca Multi-Generational Center is scheduled to open during fiscal year 2011 and partial year funding in the amount of $682 thousand is included in the approved budget. Funding includes 12 full-time positions, six part-time positions and operating funds. As part of the city-wide savings plan, three full-time and four part-time positions are deleted in FY/11 as well as reduced funding for two full-time positions. All deleted positions are in the well-being program.

To align with goals and program strategies, resources provided by the New Mexico Aging and Long Term Service Department (Area Plan Grant) and appropriated to the Family and Community Services Department are again included in the FY/11 budget as pass through grant funds in the amount of $6.7 million. 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 Plan program through the staff of Family and Community Services Department.

SENIOR AFFAIRS

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
GENERAL FUND - 110						
Access to Basic Services	127	94	94	11	93	82
Strategic Support	1,441	1,648	1,648	1,434	1,511	77
Well Being	3,620	3,812	3,812	3,730	4,228	498
Total General Fund - 110	5,188	5,554	5,554	5,175	5,832	657
OPERATING GRANTS FUND - 265						
Access to Basic Services	3,115	3,441	3,441	3,441	3,434	(7)
Strategic Support	368	389	389	389	388	(1)
Well Being	1,795	1,972	1,972	1,972	1,968	(4)
Total Operating Grants Fund - 265	5,278	5,802	5,802	5,802	5,790	(12)
TOTAL - GOAL 1	10,466	11,356	11,356	10,977	11,622	645
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
OPERATING GRANTS FUND - 265						
Volunteerism - 265	913	954	954	954	962	8
TOTAL - GOAL 7	913	954	954	954	962	8
TOTAL APPROPRIATIONS	11,379	12,310	12,310	11,931	12,584	653

REVENUE

Service fees are anticipated to be $393 thousand in FY/11 while other revenues are $25 thousand. Service fee revenues are anticipated to be lower in FY/11 with a decrease of $55 thousand from the unaudited actual levels of FY/09 of $448 thousand and other revenues are lower by $21 thousand. All categories of revenues are anticipated to remain at the estimated FY/10 levels in FY/11.

Department Generated Revenue ($000's)	UNAUDITED ACTUAL FY/09	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Meal Programs	169	166	166	166	0
Memberships	194	149	149	149	0
Travel	23	22	22	22	0
Coffee	17	14	14	14	0
Dances	45	42	42	42	0
Other	46	25	25	25	0

PRIOR YEAR ACCOMPLISHMENTS

Capital Improvement Projects

- In collaboration with the Department of Municipal Development, began construction of North Domingo Multigenerational Center in the fall of 2009, with estimated completion of phase one (approximately 12,000 square

feet) in January 2011 and opening anticipated shortly thereafter. Construction of phase two will begin after January 2011 and is completely funded by state grants and general obligation bonds.

- Funding was secured and a third party contract was finalized for construction of the John Marshall replacement kitchen in the South Broadway Industrial Park. Groundbreaking is expected to occur later in the summer and estimated completion eight months thereafter.

- Working with Integrated Design & Architecture, finished the design phase of the renovation plans for the Barelas and Highland Senior Centers. Plans include rebuilding front desk and lobby areas at both sites as well as bringing restrooms into compliance with ADA regulations, duct work, sky lights and new HVAC systems. Construction is expected to begin in fall 2010.

- Completed phase one of the renovation of the North Valley Senior Center in January 2010. Remodel included reconfiguration of the center to provide private offices, ADA accessible reception desk, new flooring, cabinetry, a new outside building façade with storage and a clock tower, and drought resistant landscaping. Work was also completed on the Fourth Street bus stop/streetscape which was funded by City Councilor Debbie O'Malley. Funding for phase two, to include additional classrooms, has not yet been obtained.

DSA Surpasses Attendance Records and Goals

- Surpassed 1 million in senior center attendance during FY/10. Attendance records include participation at all senior/satellite centers for customers in all socialization, learning, physical fitness and recreational activities.

- Exceeded sports & fitness goals with participation in the local ABQ 50+ Games (formerly Senior Olympics) totaling more than 14,500 contacts, and participation in the winter sports program totaling more than 1,100.

- Delivered in excess of 200,000 home-delivered meals to 1,200 home-bound participants.

- Provided more than 1,700 customers with approximately 24,000 hours of yard clean-up, grab bar and ramp installations, swamp cooler and heater start-ups.

- Assessed more than 1,650 seniors for in-home services including home-delivered meals, homemaker and respite services and senior companion services.

- Educated 478 caregivers on techniques for modifying troublesome behaviors of persons with dementia.

- Provided transportation clients with more than 76,837 one-way trips.

- Provided more than 275,000 volunteer hours to the city of Albuquerque with help in non-profit agencies, schools, hospitals and senior centers.

- Worked with the Department of Senior Affairs Advisory Council to review by-laws, set goals and to begin an education campaign to train members on services to enable them to be community and legislative advocates.

- Began developing community partnerships with numerous for-profit and non-profit agencies to build relationships and better communication for mutual benefit during the economic down-turn. Held three meetings with senior center partners, during January-June, to apprise them and facilitate customer input regarding service delivery changes.

- Re-organized the Department of Senior Affairs to accommodate budget constraints and to insure efficiency and quality of service delivery.

- Collaborated with the county of Bernalillo to insure a smooth transition of the Holy Family meal site to the Larrazola Multi-service Center.

- Collaborated with the RSVP (Retired and Senior Volunteer Program) Advisory Council to provide 240 clients with holiday gift cards.

SENIOR AFFAIRS

- Staffed 22 community education sessions, health fairs, and trade exhibits to provide awareness and outreach regarding available DSA services.

- Trained five neighborhood associations on working with seniors in their neighborhoods to create and sustain livable communities that promote the concept of "Aging in Place."

- Provided more than 180,000 congregate meals at DSA sites and answered 9,000 inquiries regarding DSA and community services.

Technology Advancement

- Utilizing state grant funding, purchased 67 employee computers to replace out-dated and inefficient work systems. Replaced the wide area network (WAN) T1 network connectivity to the Barelas Senior Center and DSA administrative offices with high speed, fiber optic network connectivity to enhance employee efficiency and computer reliability.

- Developed a process in FY/10 to assist employees in submitting changes for the DSA website.

- Implemented the City's "Wattstopper" program, department-wide, to educate employees to conserve energy and assist the City in curtailing energy costs.

- In collaboration with New Mexico Aging and Long Term Services Department (NMALTSD) and the Area Agencies on Aging, the locally hosted SAMS (Social Assistance Management System) was migrated to a consolidated, single state-wide database, easing employee access, and insuring utilization of the most current SAMS software.

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. In collaboration with the Department of Municipal Development, approve the final drawings, select a contractor, and begin work on capital improvement projects at the Barelas and Highland Senior Centers by the end of the first quarter, FY/11. Monitor construction to minimize the disruption of services to seniors, and ensure the projects are complete and within budget by the end of FY/11. Submit a status report to the Mayor and City Council by the end of FY/11.

- OBJECTIVE 2. Complete the development of recreational, educational, fitness, and volunteer programs for the North Domingo Baca Multigenerational Center by end of the third quarter FY/11 in anticipation of the center opening in the first quarter of FY/12. As funding permits, begin staffing the center during the fourth quarter, FY/11. In collaboration with the Department of Municipal Development, participate in architectural planning and construction meetings to ensure the project is on schedule and within budget. Submit a status report to the Mayor and City Council by the end of FY/11.

- OBJECTIVE 13. Conduct a feasibility study for the consolidation of meal sites operated by the Department of Senior Affairs to minimize departmental spending and increase 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 a status report to the Mayor and City Council by the end of FY/11.

- OBJECTIVE 14. Examine the Department of Senior Affairs transportation program to assess its effectiveness and level of customer satisfaction. Explore possibilities in automating program monitoring and tracking systems and implementing a reservation process responsive to prospective participant needs and allowing for confirmation more than 24 hours in advance. Submit a status report to the Mayor and City Council by the end of FY/11.

- OBJECTIVE 15. Develop an internal Department of Senior Affairs employee training program that utilizes City/departmental resources on-site for annual SAMS instruction and additional software programs such as: spreadsheets, and graphics; workshops in conflict resolution, team building, customer relations, resume writing, interviewing techniques, self-improvement (physical fitness) and departmental cross-training opportunities. Develop a tracking process that monitors employee participation. Submit a status report to the Mayor and City Council by end of the second quarter, FY/11.