

FAMILY AND COMMUNITY SERVICES

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, particularly for low and moderate-income individuals and families.

The services offered by the Department directly or by contract with 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, family service centers, community recreation centers, public housing, rent assistance, affordable housing development, fair housing, and human/civil rights education and enforcement. 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.

FISCAL YEAR 2006 HIGHLIGHTS

The FY/06 General Fund budget proposal includes a \$2.2 million (7.1%) increase from the approved FY/05 budget. The total proposed budget is \$32.8 million. The increase is due to operating expenses associated with new capital improvement projects and additional funding from the Public Safety Quarter Cent Tax.

At midyear the City Council added \$10 thousand to the FY/05 budget for voucher funding for emergency shelter services. The vouchers are used for those people who have been displaced as a result of code enforcement actions. This funding is carried forward in the proposed

budget. An additional \$95 thousand is included for affordable housing opportunities in the prevent neighborhood deterioration program strategy.

The Public Safety Quarter Cent Tax includes an additional \$1.6 million over the \$6.7 million originally budgeted in FY/05 for the Department. Total Public Safety Quarter Cent funding for the Department is \$8.3 million in FY/06. Funding in the amount of \$1.6 million is proposed for new initiatives in the areas of mental health services (\$470.5 thousand), youth services (\$500 thousand) and substance abuse treatment programs (\$614.5 thousand). \$25 thousand will be used for existing positions and related salary and benefit changes.

There are five capital improvement projects (community centers) scheduled to re-open during the fall of FY/06. A request for \$264 thousand is included for the West Mesa Community Center for utilities (\$14 thousand) and one-time costs of \$250 thousand. Sixteen thousand seven hundred is included for the Heights Community Center for utilities. Wells Park Community Center is also scheduled to re-open in the fall of FY/06 and \$3.4 thousand has been requested for utilities. Additional operating costs in the amount of \$16.8 thousand have been requested for the re-opening of the Mesa Verde Community Center. Twelve thousand seven hundred is requested for operating costs for the John Marshall Cuidando los Ninos building.

Funding for the Apartments Operating Fund 671 is increased \$116 thousand in the FY/06 proposed budget over the FY/05 amount of \$3.3 million. Contractual services funding is increased \$195 thousand while the transfer to the debt service fund is reduced \$79 thousand. The proposed budget of \$3.4 million is the amount estimated by the property management company to manage the apartments during FY/06.

Twenty positions were added during FY/05, 14 of which were transferred from the Metropolitan Detention Center for the Sobering Services grant in the Operating Grants Fund 265. Six positions were added in the Housing Authority Fund 805 during FY/05.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:						
GENERAL FUND - 110						
Community Recreation	5,035	6,160	6,311	6,251	6,340	89
Develop Affordable Housing	72	75	75	74	74	0
Early Childhood Education	4,048	4,947	4,947	4,660	5,018	358
Emergency Shelter Services	160	163	623	616	170	(446)
Health and Social Services	1,777	2,500	2,499	2,398	3,640	1,242
Mental Health Services	217	2,195	2,270	2,150	2,689	539
Partner with Public Education	4,853	5,248	5,249	5,119	5,263	144
Plan and Coordinate	1,822	2,123	2,123	2,121	2,159	38
Supportive Services to Homeless	177	212	212	212	180	(32)
Transitional Housing	151	164	164	164	163	(1)
Total General Fund - 110	18,312	23,787	24,473	23,765	25,696	1,931

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COMMUNITY DEVELOPMENT FUND - 205						
Develop Affordable Housing	1,191	2,310	2,310	2,310	2,061	(249)
Health and Social Services	331	462	462	462	503	41
Partner with Public Education	(175)	100	100	100	0	(100)
Plan and Coordinate	713	832	832	832	771	(61)
Provide Early Childhood Education	158	0	0	0	9	9
Provide Emergency Services	592	606	606	606	606	0
Provide Mental Health Services	79	56	56	56	56	0
Provide Transitional Housing	19	0	0	0	0	0
Provide Community Recreation	1,993	557	557	557	758	201
Supportive Services to the Homeless	148	689	689	689	0	(689)
Supportive Services to the Elderly	106	0	0	0	0	0
Trfr from 205 to Fund 110	0	0	0	0	77	77
Total Community Dev. Fund - 205	5,155	5,612	5,612	5,612	4,841	(771)
OPERATING GRANTS FUND - 265						
Community Recreation	329	1,200	1,200	1,200	1,430	230
Develop Affordable Housing	3,903	1,032	1,032	1,032	1,032	0
Early Childhood Education	3,624	4,192	4,192	4,192	4,002	(190)
Supportive Services to the Homeless	600	2,101	2,101	2,101	2,108	7
Emergency Shelter Services	402	357	357	357	364	7
Plan and Coordinate	465	587	587	587	632	45
Supportive Services to the Elderly	1,254	1,702	1,702	1,702	1,583	(119)
Area Plan Grant	4,000	4,308	4,308	4,308	4,646	338
Trfr to DSA & Allocation to Pgms	(4,000)	(4,308)	(4,308)	(4,308)	(4,646)	(338)
Total Operating Grants Fund - 265	10,577	11,171	11,171	11,171	11,151	(20)
APARTMENTS FUND - 671						
Housing Operations	2,117	2,299	2,299	2,299	2,494	195
Trfr from Fund 671 to Fund 240	65	34	34	34	34	0
Trfr from Fund 671 to Fund 675	755	947	947	947	868	(79)
Total Apartments Fund - 671	2,937	3,280	3,280	3,280	3,396	116
APARTMENTS DEBT SERVICE FUND - 675						
Total Debt Service	514	947	947	947	869	(78)
HOUSING AUTHORITY FUND - 805						
Total Develop Affordable Housing - 805	26,405	31,292	31,292	31,292	31,292	0
TOTAL - GOAL 1	63,900	76,089	76,775	76,067	77,245	1,178
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
Neighborhood Crime Reduction	43	48	48	48	142	94
Reduce Youth Gangs	1,003	1,223	1,223	1,223	1,221	(2)
Substance Abuse	2,741	5,328	5,328	5,139	5,657	518
Total General Fund - 110	3,787	6,599	6,599	6,410	7,020	610
COMMUNITY DEVELOPMENT FUND - 205						
Total Substance Abuse Treat. And Prevent	0	94	94	94	94	0
OPERATING GRANTS FUND - 265						
Neighborhood Crime Reduction	24	350	350	350	450	100

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(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
Plan and Coordinate DWI Program	34	427	427	427	0	(427)
Reduce DWI	0	0	0	0	0	0
Substance Abuse	691	0	0	0	1,465	1,465
Total Operating Grants Fund - 265	749	777	777	777	1,915	1,138
TOTAL - GOAL 2	<u>4,536</u>	<u>7,470</u>	<u>7,470</u>	<u>7,281</u>	<u>9,029</u>	<u>1,748</u>
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
COMMUNITY DEVELOPMENT FUND - 205						
Total Neighborhood Crime Reduction - 205	109	560	560	560	750	190
OPERATING GRANTS FUND - 265						
Total Neighborhood Crime Reduction - 265	1,831	2,208	2,208	2,208	2,235	27
TOTAL - GOAL 4	<u>1,940</u>	<u>2,768</u>	<u>2,768</u>	<u>2,768</u>	<u>2,985</u>	<u>217</u>
GOAL 6: ECONOMIC VITALITY						
GENERAL FUND - 110						
Train Lower Income Persons	465	204	204	183	47	(136)
Total General Fund - 110	465	204	204	183	47	(136)
COMMUNITY DEVELOPMENT FUND - 205						
Total Neighborhood Econ Develop - 205	5	9	9	9	0	(9)
TOTAL - GOAL 6	<u>470</u>	<u>213</u>	<u>213</u>	<u>192</u>	<u>47</u>	<u>(145)</u>
TOTAL APPROPRIATIONS	<u>70,846</u>	<u>86,540</u>	<u>87,226</u>	<u>86,308</u>	<u>89,306</u>	<u>2,998</u>
TOTAL FULL TIME POSITIONS	369	396	396	416	416	0

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COMMUNITY DEVELOPMENT FUND - 205 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
RESOURCES:						
Total Miscellaneous Revenue	739	1,210	1,210	1,210	457	(753)
Federal Grants	5,192	5,249	5,249	5,249	5,229	(20)
Transfer from General Fund – 110	0	0	0	0	0	0
Total Current Resources	5,931	6,459	6,459	6,459	5,686	(773)
Beginning Fund Balance	(478)	184	184	184	368	184
TOTAL RESOURCES	5,453	6,643	6,643	6,643	6,054	(589)
APPROPRIATIONS:						
Total Community Development Projects	5,259	6,275	6,275	6,275	5,608	(667)
Total Transfer to General Fund – 110	10	0	0	0	77	77
TOTAL APPROPRIATIONS	5,269	6,275	6,275	6,275	5,685	(590)
FUND BALANCE PER CAFR	184	368	368	368	369	1
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	184	368	368	368	369	1

APARTMENTS FUND 671 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
RESOURCES:						
Miscellaneous Revenues	3	0	0	5	5	0
Enterprise Revenues	3,124	3,280	3,280	3,280	3,187	(93)
Total Current Resources	3,127	3,280	3,280	3,285	3,192	(93)
Beginning Working Capital Balance	328	438	438	438	514	76
TOTAL RESOURCES	3,455	3,718	3,718	3,723	3,706	(17)
APPROPRIATIONS:						
Housing Operations	2,117	2,299	2,299	2,299	2,494	195
Transfers to Other Funds	820	981	981	910	902	(8)
TOTAL APPROPRIATIONS	2,937	3,280	3,280	3,209	3,396	187
ADJUSTMENT TO WORKING CAPITAL	(80)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	438	438	438	514	310	(204)

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APARTMENTS DEBT SERVICE FUND 675 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
RESOURCES:						
Miscellaneous Revenues	0	0	0	0	0	0
Interfund Revenue	947	947	947	947	868	-79
Total Current Resources	947	947	947	947	868	(79)
Beginning Fund Balance	0	433	433	433	433	0
TOTAL RESOURCES	947	1,380	1,380	1,380	1,301	(79)
APPROPRIATIONS:						
Apartments Debt Service	514	947	947	947	869	(78)
TOTAL APPROPRIATIONS	514	947	947	947	869	(78)
FUND BALANCE PER CAFR	433	433	433	433	432	(1)
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	433	433	433	433	432	(1)

HOUSING AUTHORITY FUND - 805 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
RESOURCES:						
Miscellaneous Revenue	219	350	350	350	350	0
Revenue Federal Grants	25,250	29,600	29,600	29,600	29,600	0
Enterprise Revenue	1,787	1,692	1,692	1,692	1,692	0
Total Current Resources	27,256	31,642	31,642	31,642	31,642	0
Beginning Working Capital Balance	852	1,703	1,703	1,703	2,053	350
TOTAL RESOURCES	28,108	33,345	33,345	33,345	33,695	350
APPROPRIATIONS:						
Housing Enterprise Projects	26,405	31,292	31,292	31,292	31,292	0
TOTAL APPROPRIATIONS	26,405	31,292	31,292	31,292	31,292	0
ADJUSTMENTS TO WORKING CAPITAL	0	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	1,703	2,053	2,053	2,053	2,403	350