

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 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, 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.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Personnel	11,983	14,400	14,400	13,503	14,653	1,150
Operating	13,450	18,651	19,566	19,786	20,580	794
Capital	90	252	308	271	259	(12)
Transfers	492	1,514	1,514	1,519	1,536	17
Grants	44,831	51,723	51,723	51,723	52,278	555
TOTAL	70,846	86,540	87,511	86,802	89,306	2,504
TOTAL FULL TIME POSITIONS	369	396	396	416	416	0

BUDGET HIGHLIGHTS

The FY/06 General Fund budget includes a \$2.2 million (7.1%) increase from the approved FY/05 budget. The total General Fund 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.

The Public Safety Quarter Cent Tax includes \$8.3 million for the Department to provide mental health services, youth and gang intervention and substance abuse services. This is an increase of \$1.6 million over the FY/05 approved amount of \$6.7 million. The additional funding of \$1.6 million is 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).

The Department is currently working with the State of New Mexico Human Services Department and the Department of Health to develop a Joint Powers Agreement between the City and the State allowing for a new Medicaid benefit category for the Assertive Community Treatment (ACT) program being developed with Public Safety Tax money. Once established, the City will provide matching funds to Medicaid to draw federal dollars. The Department will then be allowed reimbursement from Medicaid for all qualifying expenses. Reimbursements received are to be routed back into ACT allowing the Department to expand the program. The agencies hope to have the process in place by or before October 2005.

There are five capital improvement projects scheduled to become operational during FY/06 adding an additional \$313.6 thousand to the existing community center and multi-service center budgets. The West Mesa Community Center is scheduled

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to be operational in FY/06; \$14 thousand is budgeted for operating expenses and \$250 thousand for non-recurring capital purchases for a total of \$264 thousand. Sixteen thousand seven hundred is in the FY/06 budget for the Heights Community Center operating expenses. The Wells Park Community Center is scheduled to reopen in FY/06 and \$3.4 thousand is budgeted for operating costs. An additional \$16.8 thousand is included in the FY/06 budget for operating costs for the Mesa Verde Community Center. Twelve thousand seven hundred is budgeted for the opening of the John Marshall Cuidando los Ninos building.

Also included in the FY/06 budget is \$10 thousand to support voucher funding for the emergency shelter services program. The vouchers are used for those people who have been displaced as a result of code enforcement actions. An additional \$95 thousand is budgeted for affordable housing opportunities in the prevent neighborhood deterioration program strategy



Funding for the Apartments Operating Fund 671 is increased \$116 thousand in the FY/06 approved 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 approved FY/06 budget of \$3.4 million is the amount estimated by the property management company to manage the apartments during FY/06. The funds were added during FY/05 to account for the operations and debt service of City-owned apartments.

Twenty positions were added to the Department 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. No new positions were funded in the FY/06 approved budget.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
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PROGRAM STRATEGY BY GOAL:

GOAL 1: HUMAN AND FAMILY DEVELOPMENT:

GENERAL FUND - 110

Community Recreation	5,035	6,160	6,311	6,163	6,340	177
Develop Affordable Housing	72	75	75	75	74	(1)
Early Childhood Education	4,048	4,947	4,947	4,859	5,018	159
Emergency Shelter Services	160	163	823	823	170	(653)
Health and Social Services	1,777	2,500	2,499	2,411	3,640	1,229
Mental Health Services	217	2,195	2,355	2,170	2,689	519
Partner with Public Education	4,853	5,248	5,249	5,167	5,263	96
Plan and Coordinate	1,822	2,123	2,123	2,083	2,159	76
Supportive Services to Homeless	177	212	212	212	180	(32)
Transitional Housing	151	164	164	151	163	12
Total General Fund - 110	18,312	23,787	24,758	24,114	25,696	1,582

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	703	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	10	0	0	0	77	77
Total Community Dev. Fund - 205	5,155	5,612	5,612	5,612	4,841	(771)

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(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
<u>OPERATING GRANTS FUND - 265</u>						
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)
<u>APARTMENTS FUND - 671</u>						
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
<u>APARTMENTS DEBT SERVICE FUND - 675</u>						
Total Debt Service	514	947	947	947	869	(78)
<u>HOUSING AUTHORITY FUND - 805</u>						
Total Develop Affordable Housing - 805	26,405	31,292	31,292	31,292	31,292	0
TOTAL - GOAL 1	63,900	76,089	77,060	76,416	77,245	829
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND - 110</u>						
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	5,299	5,657	358
Total General Fund - 110	3,787	6,599	6,599	6,570	7,020	450
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Total Substance Abuse Treat. and Prevent	0	94	94	94	94	0
<u>OPERATING GRANTS FUND - 265</u>						
Neighborhood Crime Reduction	24	350	350	350	450	100
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	4,536	7,470	7,470	7,441	9,029	1,588
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>COMMUNITY DEVELOPMENT FUND - 205</u>						
Total Neighborhood Crime Reduction - 205	109	560	560	560	750	190

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(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
OPERATING GRANTS FUND - 265						
Prevent Neighborhood Deterioration - 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	168	47	(121)
General Fund Total – 110	465	204	204	168	47	(121)
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>177</u>	<u>47</u>	<u>(130)</u>
TOTAL APPROPRIATIONS	<u>70,846</u>	<u>86,540</u>	<u>87,511</u>	<u>86,802</u>	<u>89,306</u>	<u>2,504</u>

REVENUE

The FY/06 estimated General Fund fees for services are the same as the estimated actual revenues for FY/05, \$1.9 million. Child care services fees, estimated at \$780 thousand, are generated by a pre-school program for 3-5 year olds at the child development centers. Room rentals at community centers are estimated to generate \$32 thousand. The playground program, a before and after school hours program at community centers and select Albuquerque Public School sites, is anticipated to generate \$770 thousand in FY/06. Revenues for therapeutic programs, designed for children and adults throughout the City, are estimated at \$42 thousand. It is anticipated that rental/leased space income for medical services at the multi-service centers will be \$270 thousand. Revenues for the Affordable Housing Fund 671 in the amount of \$3.2 million are estimated for FY/06.

Department Generated Fees for Services (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Child Care Services	779	730	780	780	0
Community Centers	32	32	32	32	0
Latch Key Program	768	820	770	770	0
Therapeutics Program	45	42	42	42	0
Multi-Service Center Rental	270	228	270	270	0
Housing Services – 671	3,127	3,280	3,280	3,187	(93)

PRIOR YEAR ACCOMPLISHMENTS

- Initiated New Mexico's first Assertive Community Treatment Program offering services to persons with serious mental illness.
- Expanded housing opportunities for persons with behavioral health disorders through development of a Housing First program and other initiatives.

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- Significantly expanded substance abuse treatment services.
- Developed a treatment program for children who are witnesses of domestic violence.
- Initiated an evidence-based day treatment program for adolescents with substance abuse problems.
- Implemented a new system for awarding social services contracts based on competitive requests for proposals.
- Completed construction and opened the new Taylor Ranch Community Center.
- Completed construction and opened the new Herman Sanchez Community Center at the site of the old East San Jose Center.



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 3. Complete a preliminary evaluation of the Child and Adolescent Early Intervention Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/06.
 - OBJECTIVE 4. Complete a preliminary evaluation of the Adolescent Day Treatment Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/06.
 - OBJECTIVE 5. Complete a preliminary evaluation of the Housing First Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter FY/06.
 - OBJECTIVE 15. Evaluate the operations of both Manzano Mesa Multi-generational Center and the Taylor Ranch Community Center; compare programming, participation, staffing, the level of volunteerism, unit costs, facility utilization, and customer satisfaction; make recommendations on management of the Centers in a report to the Mayor and City Council by the end of the second quarter FY/06.
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- OBJECTIVE 16. Create a task force comprised of youth group representatives, parents and appropriate City department staff to evaluate the feasibility of, and interest in, using the Convention Center as a venue for downtown non-alcohol youth activities and events. Prepare a report, including estimates of related costs, and submit it to the Mayor and City Council by the end of the second quarter FY/06.
 - OBJECTIVE 17. Develop a plan for child development centers that prioritizes the areas of need within the City, based on the trends and locations of target clients; include recommended site locations, design and development

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costs, an implementation schedule, and total additional operating costs. Assess current programming. Submit the plan to the Mayor and City Council by the end of the second quarter FY/06.

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- **OBJECTIVE 4.** Complete a preliminary evaluation of the Assertive Community Treatment Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/06.