

SENIOR AFFAIRS

The Department of Senior Affairs offers a broad range of programs and services responsive to the needs of senior citizens 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 social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail low-income elders. Services include information, home delivered meals, transportation, in-home services, and senior center support services. Volunteerism provides services to support community involvement. It provides awareness and opportunities for individuals to get involved. The Department maintains six senior centers, one multigenerational center, and 18 meal sites where seniors may gather for organized activities, socializing and services.

MISSION

Provide opportunities that involve and assist seniors to maintain their physical and mental health and keep them living in their homes for as long as safely possible.

FISCAL YEAR 2006 HIGHLIGHTS

To align with goals and program strategies, resources provided by the New Mexico Aging and Long Term Service Department (Area Plan) and appropriated to Family and Community Services Department are again included in the FY/06 budget as pass through grant funds. This provides appropriate levels of funding for delivery of service and effective performance measurement of program strategies and service activities. The Family and Community Services Department retains the administrative and fiscal responsibilities of the Area Plan program.

The FY/06 budget proposal includes \$4.9 million in General Fund appropriations and \$5.5 million in operating grants to the Senior Affairs Department. The FY/06 proposed General Fund budget includes an 8.6% increase over the FY/05 approved budget and includes the following initiatives.

The City of Albuquerque will host the New Mexico Senior Olympic Annual Summer State Games in August 2005.

The Department of Senior Affairs as well as sponsoring the state games is coordinating this project on behalf of the City of Albuquerque. The New Mexico Senior Olympics is a collaborative project of several City departments and will feature a Tricentennial theme at its kick off in the summer of 2005. This event will attract over 1,600 senior citizen athletes from around the state. The Senior Olympics features over 90 events in 26 different sports. These competitive events encourage a healthy lifestyle for the mature adult over 50. As sponsors of the 2005 Senior Olympics games, the City of Albuquerque and the Department of Senior Affairs hope to make this a memorable event. Included in the FY/06 proposed budget is \$25 thousand in operating costs for coordinating the New Mexico Senior Olympics.

The McKinley/Palo Duro Fitness center, a state-of-the-art 3,000 square foot senior fitness center, that opened in FY/05 is the headquarters of the Senior Sports and Fitness Program and now houses the department's fitness staff. Strength training and physical exercise, two important components of the Department's overall goal of health promotion are offered at the fitness center. The FY/06 proposed budget includes an additional \$144 thousand to fund the facility at full operational cost in FY/06. This includes \$48 thousand for a full time health and wellness specialist, \$17 thousand for a part time clerical staff position, \$29 thousand to cover the operating costs of the facility, and \$50 thousand in one time monies for the purchase of exercise equipment.

The FY/06 proposed budget also includes \$27 thousand in personnel and operating costs for a Water Spray Park located at the Manzano Mesa Multigenerational Center. The spray park will provide a safe, supervised summer haven for children and will operate annually from mid-May through mid-September. The Spray Park features a state-of-the-art design with a water recycling/conservation component.

Also included in the proposed FY/06 budget is \$10 thousand to subsidize the operational costs of the La Amistad Meal Site. The State of New Mexico has authorized state funding for a part time meal site manager and other operational costs, and the City's Family and Community Services Department is responsible for facility management costs.

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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
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
GENERAL FUND - 110						
Access to Basic Services	69	118	118	118	145	27
Strategic Support	1,189	1,312	1,320	1,320	1,362	42
Well Being	<u>2,923</u>	<u>3,072</u>	<u>3,072</u>	<u>3,072</u>	<u>3,382</u>	<u>310</u>
Total General Fund - 110	4,181	4,502	4,510	4,510	4,889	379
OPERATING GRANTS FUND - 265						
Access to Basic Services	2,301	2,742	2,742	2,742	2,825	83
Strategic Support	201	230	230	230	300	70
Well Being	<u>1,498</u>	<u>1,314</u>	<u>1,314</u>	<u>1,314</u>	<u>1,521</u>	<u>207</u>
Total Operating Grants Fund - 265	4,000	4,286	4,286	4,286	4,646	360
TOTAL - GOAL 1	<u>8,181</u>	<u>8,788</u>	<u>8,796</u>	<u>8,796</u>	<u>9,535</u>	<u>739</u>
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
OPERATING GRANTS FUND - 265						
Voluntarism - 265	970	936	936	936	893	(43)
TOTAL - GOAL 7	<u>970</u>	<u>936</u>	<u>936</u>	<u>936</u>	<u>893</u>	<u>(43)</u>
TOTAL APPROPRIATIONS	<u>9,151</u>	<u>9,724</u>	<u>9,732</u>	<u>9,732</u>	<u>10,428</u>	<u>696</u>
TOTAL FULL TIME POSITIONS	<u>92</u>	<u>93</u>	<u>93</u>	<u>93</u>	<u>94</u>	<u>1</u>