

# 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 homes for as long as safely possible.

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	2,585	2,985	2,992	2,865	3,242	377
Operating	1,246	1,303	1,304	1,317	1,338	21
Capital	121	0	0	5	50	45
Transfers	229	214	214	246	259	13
Grants	4,970	5,222	5,222	5,222	5,539	317
<b>TOTAL</b>	<b>9,151</b>	<b>9,724</b>	<b>9,732</b>	<b>9,655</b>	<b>10,428</b>	<b>773</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>93</b>	<b>1</b>

## BUDGET 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 includes \$4.9 million in General Fund appropriations and \$5.5 million in operating grants to the Senior Affairs Department. The FY/06 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 approved 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 budget includes an additional \$144 thousand to fund the facility at



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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 approved 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 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.



(\$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
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 1: HUMAN AND FAMILY DEVELOPMENT</b>						
<b><u>GENERAL FUND – 110</u></b>						
Access to Basic Services	69	118	118	108	145	37
Strategic Support	1,189	1,312	1,320	1,277	1,362	85
Well Being	<u>2,923</u>	<u>3,072</u>	<u>3,072</u>	<u>3,048</u>	<u>3,382</u>	<u>334</u>
Total General Fund – 110	4,181	4,502	4,510	4,433	4,889	456
<b><u>OPERATING GRANTS FUND - 265</u></b>						
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
<b>TOTAL - GOAL 1</b>	<b><u>8,181</u></b>	<b><u>8,788</u></b>	<b><u>8,796</u></b>	<b><u>8,719</u></b>	<b><u>9,535</u></b>	<b><u>816</u></b>
<b>GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT</b>						
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Voluntarism – 265	970	936	936	936	893	(43)
<b>TOTAL - GOAL 7</b>	<b><u>970</u></b>	<b><u>936</u></b>	<b><u>936</u></b>	<b><u>936</u></b>	<b><u>893</u></b>	<b><u>(43)</u></b>
<b>TOTAL APPROPRIATIONS</b>	<b><u>9,151</u></b>	<b><u>9,724</u></b>	<b><u>9,732</u></b>	<b><u>9,655</u></b>	<b><u>10,428</u></b>	<b><u>773</u></b>

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## REVENUE

Service fees are expected to remain at approximately the same level as FY/05.

Department Generated Revenue (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Meal Programs	178	160	160	160	0
Memberships	129	94	94	94	0
Travel	18	17	17	17	0
Coffee	18	14	14	14	0
Dances	29	33	32	31	(1)
Other	5	22	30	30	0

## PRIOR YEAR ACCOMPLISHMENTS

- The Department of Senior Affairs (DSA) received the Pinon Recognition from the Quality NM Awards program. Pinon Recognition is the first level in a program moving toward continuous improvement using the Baldrige National Criteria for Performance Excellence.
- The Making the Link Program provided more than 5,000 pieces of literature to caregivers and partnered with 138 physicians offices or clinics, exceeding its goal by 200%.
- Organized the local Senior Olympics planning committee, comprised of Senior Affairs and Department of Parks and Recreation staff, to plan the New Mexico State Senior Olympic Summer Games, scheduled on August 3-7, 2005, on the University of New Mexico campus.
- DSA developed and submitted to the Administration, a long-range capital plan for all DSA facilities.
- In conjunction with Property Assets, DSA developed a comprehensive inventory plan.
- DSA purchased and closed on a 2.7 acre parcel of land in the Broadway Industrial Center for the purpose of constructing a centralized kitchen and offices to house the nutrition, transportation and senior social services divisions and other Department of Senior Affairs Programs.
- Palo Duro Senior Fitness Center, a 3,000 square foot fitness center, was opened on the McKinley Middle School grounds in spring, 2005. The center which is open to seniors, aged 50 and older, houses the Department's sports and fitness staff and offers an array of strength training equipment and regimens to assist seniors with developing an active and healthy lifestyle.
- A feasibility study for the development of a 4,500 square foot fitness room at the Los Volcanes Senior Center has been completed. A building committee made up of seniors from the center and local legislators are acting as advisors to the project. Complete funding for the fitness room was secured at the 2005 Legislative session; the design phase of the project is expected to begin in FY06.
- The Department produced and distributed its third Annual Report, detailing FY2004 achievements. The report is being utilized as an important communication tool to convey the Department's accomplishments, budget issues, new direction and vision for the past and upcoming fiscal year. A specially designed brochure for caregivers and an updated Department brochure were also developed and made available to the public.
- DSA completed several Capital Improvement Projects including: remodeling and xeriscaping of Highland Senior Center; replacement of all computers in the North Valley computer laboratory and installed an exhaust system in its wood-working and ceramics room. Restroom counter tops and a kitchen grease trap were replaced at the Barelvas Senior Center. High speed internet access was made available to all senior center computer labs to facilitate instructors and provide email access to users, without impeding on COA internet usage policy.

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## 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 6. Develop a thorough cost benefit analysis for a centralized Senior meals kitchen and warehouse, including space for Senior Affairs strategic support and transportation divisions; include design and development costs and milestones, and an outline of programming and ongoing costs. Include an independent feasibility review by financial, architectural, and programming experts. Submit this analysis for approval to the Mayor and City Council by the end of FY/06.
- OBJECTIVE 7. Coordinate the New Mexico State Senior Olympic Games in the summers of 2005 and 2006 and collaborate with the State offices to ensure state-wide as well as local participation. Develop a business case to show return on investment and include this in a report to the Mayor and City Council by the end of the first quarter, FY/06. Develop a thorough cost benefit analysis for a centralized Senior meals kitchen and warehouse, including space for Senior Affairs strategic support and transportation divisions; include design and development costs and milestones, and an outline of programming and ongoing costs. Include an independent feasibility review by financial, architectural, and programming experts. Submit this analysis for approval to the Mayor and City Council by the end of FY/06.
- OBJECTIVE 10. Complete and open the water spray park at Manzano Mesa Multigenerational Center by the first quarter of 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.