



JUVENILE DETENTION & YOUTH SERVICES CENTER

JUVENILE DETENTION CENTER & YOUTH SERVICES CENTER – 440 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	5,780,921	5,892,014	6,006,830	6,208,586	3%	6,208,586	0%
Operating Expense	362,197	454,487	491,931	669,248	36%	669,248	0%
Capital Expenditures	1,895	16,517	980	-	-100%	-	-
Carryovers	90,137	166,330	91,039	-	-100%	-	-
PROG EXPENDITURES TOTAL	6,235,150	6,529,348	6,590,781	6,877,834	4%	6,877,834	0%

FUNDING SOURCE SUMMARY

General Fund	258,310	413,841	500,227	491,000	-2%	496,000	1%
Agency Funds	5,976,480	6,115,507	6,090,554	6,386,834	5%	6,381,834	0%
PROG FUNDING SOURCE TOTAL	6,235,150	6,529,348	6,590,781	6,877,834	4%	6,877,834	0%
Authorized Full-time Equivalents	107	107	107	108	1%	108	0%

Children’s Community Mental Health Clinic

PURPOSE:

The Bernalillo County Juvenile Detention and Youth Services Center’s Children’s Community Mental Health Clinic is a specially designed clinic intended to meet the unique needs of children and adolescents, who are experiencing behavioral health and psychiatric symptoms which markedly impair their functioning. The treatment focus is on outpatient services with the goal of keeping the client in the community setting. Key components include comprehensive assessment/evaluation; individualized treatment planning; physician evaluation and treatment; individual, family and group therapy; comprehensive community support services and discharge planning.

SERVICES PROVIDED:

- The Children’s Community Mental Health Clinic (CCMHC) service team consists of Psychiatrists, Behavioral Health Therapists and Community Support Workers (formerly known as case managers). The services available through the clinic include evaluation/assessment, group/individual therapy, medication management, comprehensive community support services, and psychological testing.
- Evaluation/Assessment services to identify the existence, nature or extent of behavioral health and/or psychiatric impairment or other health deviation in a client or family for the purpose of determining the need for medically necessary services by a licensed professional.
- Group/Individual/Family therapy services to guide and support the client’s emotional, mental and social well-being based on measurable treatment goals identified in the client’s treatment plan. Services are based on a strengths based approach that promotes recovery and resilience.
- Medication Management services to assess, monitor and manage the client’s medication and medication regimen.
- Substance Abuse Recovery services to address abuse, addiction and co-occurring disorders.

Juvenile Detention & Youth Services Center-Mental Health Center

- Comprehensive Community Support Services (CCSS) to provide a supplemental service to support a client and their family's overall behavioral health and psychiatric care. CCSS provides assistance, sup-

port, coordination of services and advocacy for meeting identified needs that impact daily living and well-being.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- JDYSC in partnership with the Salud Family, Value Options and UNM have been operating the Children's Community Mental Health Clinic for our youth since November 19, 2001. JDYSC has signed contracts with six third party payors to allow for billable services.
- Clinic revenues nearly doubled from FY06 to FY07 and should surpass FY08 budgeted revenues.
- Dr. Jesus Prada, one of CCHMC's clinical providers, works with Spanish speaking clients
- Continued to customize billing/data software to include information such as offense history for clients.
- In FY06 3,640 services were provided to clients and 4,619 services were provided in FY07.
- FY2006 third party payor revenues received were \$72,992. FY2007 third party payor revenues received were \$138,622. Estimated FY2008 third party payor revenues should be \$168,433.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Refurbish the CCMHC to establish a more professional and user friendly environment.
- Add a Behavioral Management Specialist and a Family Specialist to meet ValueOption's Core Service Agency requirements
- Implement the Comprehensive Community Support Services (CCSS) as mandated by CYFD and the State of NM Department of Health.

FY10

- Increase the number of Therapists and Primary Community Support Workers providing services to clients.
- Decrease wait time for youth being held in detention needing mental health services.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Reimbursements for Services	\$85,344	\$165,288	\$180,000	\$180,000	\$185,000
Registered community clients	465	599	685	725	725
Registered detention clients	108	131	120	160	160
Number of CCSS clients	62	75	80	80	100
* Recidivism rate of CCMHC clients	N/A	33%	31%	29%	27%

* Compared to recidivism rate of 88% for youth not receiving behavioral health treatment.



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Administration

PURPOSE:

Administration Program provides direct support to Security, Operations, Support Services, the Regional Unit, the CCMHC and Alternative Programs allowing for a smooth, systematic and safe operation of each area.

SERVICES PROVIDED:

- Create a smooth and efficient system of human resources, payroll, purchasing, accounts payable and receivables, budget and inventory and supply for the care of residents and clients and maintenance of the facilities and grounds.
- Provide and maintain clean, safe and secure buildings and grounds, meeting all city, county, state building and fire code requirements.
- Promote an atmosphere of professionalism and creativity aimed at reducing resident recidivism and staff turnover.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The Annie E. Casey Foundation awarded JDYSC \$125,000 to continue our detention and system reform efforts as a National model/training site for other states. JDYSC completed a National Self-Inspection based on Annie E. Casey's Juvenile Detention Alternative Initiative (JDAI) standards.
- Completed and moved into newly remodeled Intake, Master Control and Medical unit.
- In a public/private partnership through the Albuquerque Leadership Group, major work on the multipurpose facility was completed. The lower ropes course, the filtration system, irrigation system, asphalt track, concrete multipurpose slab and new sod/landscaping have been completed. Scheduled this spring will be mesh screening for the fence, isometric exercise stations and additional landscaping.
- A new RFP for Pharmaceutical Services was awarded to Pharmacy Plus for a four year term.
- Awarded an RFP to ITO Dynamics for a four year term for adventure based programming that will allow a broader expansion of wilderness based programs for youth held in the facility and youth in alternative programming.
- BCJDYSC continues to work with CYFD, Children's Court, the District Attorney's office, Public Defenders, APS, APD and BCSO on program options to reduce recidivism for disproportionate minorities in detention.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Renovate and model JDYSC living units, cafeteria, common areas and gym.
- Locate funding to renovate and update kitchen.

FY10

- Renovate and remodel kitchen for greater safety and operational efficiency.
- Install fire sprinkler suppression system to living units and entire facility except remodeled areas which are up to code. This is required by the Fire Marshall's office.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Cost of Care Revenues	\$78,095.00	\$131,944	\$278,971	\$210,000	\$210,000



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Operations

PURPOSE:

Operations provides direct support and structure for the security component at JDYSC. JDYSC is American Correctional Association accredited and we follow national best practices standards for detention. Our safety and compliance standards are based on ACA, CYFD, State of New Mexico and Juvenile Detention Alternative Initiatives (JDAI) standards. Training, based on national standards and principles of direct supervision, is provided for all newly hired employees and for all staff. Education, life skills, recreation and arts and crafts programs are provided for all residents.

SERVICES PROVIDED:

- Facilitate and provide employee training, safety compliance and quality assurance to meet ACA, JDAI standards, Children, Youth and Families Department licensing standards and all other applicable licensing requirements.
- JDYSC in collaboration with Albuquerque Public Schools provides education services based upon State of NM standards for detained children through regular and special education programs.
- Summer School is funded through JDYSC.
- Meet residents' health and creative needs through recreation and arts and crafts.
- Develop an atmosphere of professionalism and creativity aimed at reducing resident recidivism and staff turnover.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- A JDAI self inspection was completed assessing the facility against 302 national standards compiled by JDAI.
- The Annie E. Casey Foundation awarded JDYSC \$125,000 to continue our detention and system reform efforts as a National model/training site for other states.
- Completed a 35 topic curriculum for training for JDYSC.
- Hosted and participated in a Train the Trainers 40 hour course sponsored by the New Mexico Association of Counties and CYFD staff to implement the State of New Mexico's Juvenile Detention Officer curriculum which develops training skills for multi jurisdiction juvenile detention officers. As a result JDYSC was able to certify three staff as instructor trainers and three staff as trainers.
- BCJDYSC continues to work with CYFD, Children's Court, the District Attorney's office, Public Defenders, APS, APD and BCSO on program options to reduce recidivism for disproportionate minorities in detention.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Complete ACA reaccreditation by November 2008.
- To develop a partnership with NM Department of Labor's Workforce Connections to provide job preparation programming for residents prior to release. This training would include skills evaluation, resume development, job search skills and interview preparation.

FY10

- To rework policies and procedures that will meet the National JDAI, ACA and CYFD standards.
- To develop music therapy program for residents.
- Create job mentoring programming for both residents in detention and those in alternative programs.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Weekly Resident Programs	N/A	N/A	6	8	10



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Security

PURPOSE:

Security provides a safe, secure and humane environment for youth booked and detained. Six units with staff providing direct supervision are used to house detained residents. The Security Program also provides 24-hour booking and release services to diversion programs such as the Risk Assessment Centers, the Community Custody Programs and Youth Reporting Center. Detention Services works together with the Juvenile Probation and Parole Office, the Children's Court and various community services and providers.

SERVICES PROVIDED:

- Intake provides 24-hour booking and release services in conjunction with the Community Information Resource Center for the Courts, Juvenile Probation and Parole Department and law enforcement agencies.
- Master Control oversees and controls all movement of residents, staff and visitors within the secure facility.
- Transport provides safe and secure transportation services for residents as needed for court appearances, medical reasons and special programs.
- Youth Program Officers I, II and III and Program Managers provide direction, security and supervision for residents.
- Develop an atmosphere of professionalism and creativity aimed at reducing resident recidivism and staff turnover.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- With completion of the newly remodeled areas, a secure surveillance system including video cameras and mag locks is now in place. The entire facility was rekeyed so Master Control now controls access to all secured areas.
- BCJDYSC continues to work with CYFD, Children's Court, the District Attorney's office, Public Defenders, APS, APD and BCSO on program options to reduce recidivism for disproportionate minorities in detention.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Continue providing a safe, secure environment based on principles of Direct Supervision.
- Install a Digital Video Recording System compatible with the current CCTV System.

FY10

- Establish a card system for monitoring room checks.
- Install keycard monitoring system for Intake and Administration exits.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
*Average Daily Population	62	73	57	50	50
*Average Length of Stay	15	16	15	16	17

* If Reform efforts are working and we are indeed holding only those youth who pose a public safety risk our ADP should go down while observing a slight increase in ALOS. These data include all youth – outliers included.



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Alternative Programs

PURPOSE:

The Alternative Programs provide alternatives to secured detention according to Juvenile Detention Alternative Initiatives outlined by the Annie E. Casey Foundation. These programs provide supervision and constructive community support for referred youth and their families, which reduces recidivism.

SERVICES PROVIDED:

JDYSC provides alternative programs to incarceration through its detention and system reform effort. Such programs include the Youth Reporting Center, Community Custody Program and a GPS monitoring system.

The APS Continuation School is provided for children placed in alternative programs who have been placed on suspension or long-term expulsion.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Youth Reporting Center programming was designed to be more responsive to client needs. Also, a monthly family night for clients and their families is held so staff can engage parents to talk about their children in an informal environment.
- Expanded meals and snacks are being served to clients in YRC to address their nutritional needs.
- Created and implemented a furlough program for detained girls to attend a community treatment program addressing gender responsive issues.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- To increase program activities such as field trips to public museums, libraries and recreational events to provide an educational and healthy exposure for clients.
- To remodel the Community Custody Program site and Youth Reporting Center to establish a professional and user friendly environment.
- To provide a greater variety of activities for Family Nights.

FY10

- Open a Girls Reporting Center and create a safe and gender responsive program for females.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
* Number of community supervised clients served annually	893	709	700	700	680
* Number of community supervised females served annually	206	152	200	200	220
** % of CCP clients successfully monitored	83%	92%	92%	93%	95%
** % of YRC clients successfully monitored	82%	87%	89%	90%	90%

* JDYSC has been working toward reducing the number of youth who are presented for booking. If these efforts are successful, fewer numbers of youth would be monitored in future years.

** (success = no new offenses before adjudication)



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Support Services

PURPOSE:

Support Services provides core support services at JDYSC needed to maintain a secure and humane facility and grounds. Residents' many needs are met through each of these support sections which include medical, behavioral health, food services, inventory and warehouse and grounds maintenance.

SERVICES PROVIDED:

- Nutritious, balanced meals are provided through food services.
- Medical's nursing staff and a contract physician keep vigilant watch over residents' health.
- Contract psychiatrists work together with our behavioral health team to provide for resident mental health needs.
- The warehouse provides clothing, personnel care items, and linens for the units as well as office supplies and other items for the entire facility.
- Grounds are maintained to provide an attractive setting and a safe environment.
- Maintain a proactive approach to meeting resident and facility needs.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Bi weekly ropes course programming continued for residents.
- A new menu focusing on whole foods and healthy cooking methods was developed to meet the new guidelines from the NM Department of Public Education.
- Two new case manager positions were created to provide mental health screening and develop resident service plans for detained residents.
- Created and implemented a furlough program for detained girls to attend a community treatment program addressing gender responsive issues.
- BCJDYSC continues to work with CYFD, Children's Court, the District Attorney's office, Public Defenders, APS, APD and BCSO on program options to reduce recidivism for disproportionate minorities in detention.

COUNTY GOAL: A safe community for Bernalillo County residents.

DEPARTMENTAL OBJECTIVES:

FY09

- Safely reorganize the warehouse with new solid shelving and safety ladder in conjunction with new ERP Inventory module and to create a more efficient use of space.
- Continue to refine menu to provide wholesome, nutritious meals with variety and appeal.

FY10

- Expand the dental care services for both detained residents and clients in the alternative programs.
- Secure permanent funding for two case management positions.
- Coordinate telehealth medical and mental health services with Sandoval County.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
School Nutrition Revenues	\$86,527	\$108,500	\$128,600	\$115,000	\$115,000
Number of medical contacts	40,593	45,183	45,551	46,000	46,500
Weekly Behavioral Health Programs	N/A	N/A	7	9	11
Number of clients receiving case management	N/A	N/A	60% of ADP**	65% of ADP	70% of ADP

* If Reform efforts are working and we are indeed holding only those youth who pose a public safety risk our ADP should go down while observing a slight increase in ALOS. These data include all youth – outliers included.

** Case Management services initiated on 2/4/08.