



**DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS
DFA Local DWI Distribution – 12901- 460101**

**DFA Local DWI Distribution 12901- 460101
EXPENDITURES BY CATEGORY:**

| | Actuals | Actuals | Estimated | Budget | % | Budget | % |
|---|----------|----------------|------------------|------------------|------------|------------------|-----------|
| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Var | FY 2010 | Var |
| Salary and Benefits | - | 171,712 | 257,885 | 310,001 | 20% | 310,001 | 0% |
| Operating Expense | - | 766,597 | 1,937,486 | 2,115,424 | 9% | 2,115,424 | 0% |
| Capital Expenditures | - | 59,068 | 7,363 | 1,000 | -86% | 1,000 | 0% |
| Carryovers | - | - | 445,746 | - | -100% | - | 0% |
| PROG EXPENDITURES TOTAL | - | 997,377 | 2,648,480 | 2,426,425 | -8% | 2,426,425 | 0% |
| Authorized Full-time Equivalents | 0 | 3 | 3 | 5 | 67% | 5 | 0% |

PURPOSE:

The purpose of the Bernalillo County DWI Program is to reduce the incidence of DWI and alcohol related automobile crashes in Bernalillo County through a range of community and criminal justice based programs.

SERVICES PROVIDED:

The DWI Program provides many services for residents and DWI offenders in Bernalillo County; these include DWI enforcement, prevention education and treatment, alternatives to incarceration and sentencing, the Safe Ride Home Program, jail-based substance abuse treatment, community custody for non-violent DWI offenders, youth substance abuse prevention education in public schools, and screening and tracking serves for juvenile DWI offenders. The DWI Program receives various grants and is responsible for administrative oversight of these grants; these include the Distribution grant, DWI grant, and the Public Detox and Community DWI Programs grant. The DWI Program serves as liaison to the Bernalillo County DWI Planning Council.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implemented a \$200,000 DWI media campaign with local television stations.
- Produced in-house six TV commercials to warn against the dangers of DWI. These were played on all local media stations and will continue to play in the future.
- Implemented an evidence-based education substance abuse prevention program for elementary Albuquerque Public Schools (APS).
- Worked with the New Mexico Association of Counties (NMAC) and presented a bill to increase liquor excise funding to county DWI programs.

Dept of Substance Abuse Programs-DFA Local DWI Distribution

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Conduct a minimum of 10 DWI Planning Council meetings by June 2009.
- Conduct a minimum of 2 on-site service provider visits to each contractor by June 2009.
- Schedule 1 public information event each quarter in FY09.

FY10

- Conduct a minimum of 10 DWI Planning Council meetings by June 2010.
- Conduct a minimum of 2 on-site service provider visits to each contractor by June 2010.
- Schedule 1 public information event each quarter in FY10.

PERFORMANCE DATA:

| Performance Measures | Actual FY 2006 | Actual FY 2007 | Estimated FY 2008 | Target FY 2009 | Target FY 2010 |
|--|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Conduct a minimum of 6 DWI Sobriety Checkpoints | 5 | 6 | 6 | 6 | 6 |
| Conduct a minimum of 12 DWI Saturation Patrols | 25 | 12 | 12 | 12 | 12 |
| Conduct a minimum of 17 Underage Drinking Enforcement Activities | 1 | 17 | 17 | 17 | 17 |
| Provide Substance Abuse Treatment services in 58 APS Elementary Schools | 44 | 123 | 58 | N/A | N/A |
| Provide driving awareness activities to 6 APS High Schools | N/A | 6 | 5 | 5 | 5 |
| Provide Alternative Sentencing to 500 DWI offenders | 494 | 511 | 500 | 500 | 500 |
| Provide jail-based treatment services to 1,600 inmates at MDC | 1691 | 2402 | 1600 | 1600 | 1600 |
| Provide Alternative Sentencing Program to 80 juvenile DWI/MIP offenders | 112 | 90 | 80 | 80 | 80 |
| Provide 1,330 inebriated individuals a safe ride home from a licensed liquor establishment | 1117 | 4383 | 1330 | 1330 | 1330 |



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS

COMMUNITY CASE MANAGEMENT 12901- 460102

Community Case Management EXPENDITURES BY CATEGORY:

| | Actuals FY 2006 | Actuals FY 2007 | Estimated FY 2008 | Budget FY 2009 | % Var | Budget FY 2010 | % Var |
|--------------------------------|--------------------|--------------------|----------------------|-------------------|-------------|-------------------|-----------|
| Salary and Benefits | - | - | - | 500,000 | 100% | 500,000 | 0% |
| Operating Expense | - | - | - | - | - | - | - |
| Capital Expenditures | - | - | - | - | - | - | - |
| Carryovers | - | - | - | - | - | - | - |
| PROG EXPENDITURES TOTAL | - | - | - | 500,000 | 100% | 500,000 | 0% |

PURPOSE:

Provide comprehensive community support services to clients in need of community case management to enhance the continuum of care for clients currently enrolled in other Bernalillo County Department of Substance Abuse Programs and/or affiliate partner programs.

SERVICES PROVIDED:

The Department of Substance Abuse Programs (DSAP) Community Case Management provides intensive case management and intervention services to individuals and family members who want to put an end to the cycle of incarceration, substance abuse, and violence in their lives and the lives of their family. The program works conjointly with other Bernalillo County programs to provide a full service continuum of client care. This program provides follow-up to ensure that the individual and/or family needs are being met by the community resources.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Program began providing services in October 2007.
- Program hired staff that includes 10 Comprehensive Community Support Service Providers and 1 Administrative Officer.
- Presentations of services offered were made to the following entities for the purpose of establishing collaborative efforts with affiliate programs:
 - MDC on 11/2007, 1/2008, 2/2008, 3/2008
 - State of NM Dept. of Health on 11/2007
 - CYFD on 3/2008
 - CCP on 12/2008, 2/2008

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Community Case Management program will become an approved provider of Comprehensive Community Support Services as defined by Value Options New Mexico or any other agency that defines and allows for billing of rendered services by the end of the 2nd qtr. FY09. Goal shall be evidenced by a completed and accepted provider application.
- Program shall have the ability to bill for services rendered by the end of the 3rd qtr. FY09. Goal shall be evidenced by generated revenue.

FY10

- Community Case Management staff shall attend a minimum of one (1) continuing education training specific to work performed by the end of the 4th qtr. FY10.
- Increase program services by a minimum of 30% by the end of the 1st qtr. FY10, evidenced by 3 additional Comprehensive Community Support Service providers with a minimum of fifteen clients per caseload.

Dept. of Substance Abuse Programs – Community Case Management

PERFORMANCE DATA:

| Performance Measures | Actual FY 2006 | Actual FY 2007 | Estimated FY 2008 | Target FY 2009 | Target FY 2010 |
|-------------------------------|---------------------------|---------------------------|--|--|---|
| October 2007 Service began | Non- Existent | Non- Existent | Will serve approx. 325 clients this fiscal year & attempt to end service waiting list | Will serve upwards of 400 clients in the fiscal year. Will link CCM to Aftercare sup- portive housing program | Will maintain or increase number of clients served and number of case managers employed |



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS

Addictions Treatment Program 12901-460103

Addictions Treatment Program 12901 - 460103 EXPENDITURES BY CATEGORY:

| | Actuals FY 2006 | Actuals FY 2007 | Estimated FY 2008 | Budget FY 2009 | % Var | Budget FY 2010 | % Var |
|---|--------------------|--------------------|----------------------|-------------------|------------|-------------------|-----------|
| Salary and Benefits | - | 703,384 | 993,069 | 1,085,000 | 9% | 1,085,000 | 0% |
| Operating Expense | - | 84,100 | 227,263 | 215,000 | 5% | 215,000 | 0% |
| Capital Expenditures | - | 3,339 | 11,009 | - | -100% | - | 0% |
| Carryovers | - | - | 173,390 | - | -100% | - | 0% |
| PROG EXPENDITURES TOTAL | - | 790,823 | 1,404,731 | 1,300,000 | -7% | 1,300,000 | 0% |
| Authorized Full-time Equivalents | - | 22 | 22 | 21 | -5% | 21 | 0% |

PURPOSE:

The Department of Substance Abuse Programs (DSAP) Addiction Treatment Program (ATP) is a program that provides services to residents in custody in an effort to impact in a positive way the Criminal Justice System (the Courts), the Metropolitan Detention Center (i.e. jail environment/overcrowding), and the safety of the public.

SERVICES PROVIDED:

The Department of Substance Abuse Programs (DSAP) Addiction Treatment Program (ATP) provides service to residents in custody in a jail-based setting or Community Custody Program (CCP); these services include detox, treatment, and case management. The programs focus on healing physically, mentally, emotionally and spirituality residents with single or co-occurring disorders in settings that are culturally sensitive and gender/language specific.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implemented the “Bernalillo County **Addiction Treatment Program (ATP) Model**”, a new and innovative *approach (in accordance with State Statute HB-103 AA)* for treating persons addicted to alcohol or drugs with single or co-occurring disorders to reduce the high risk of DWI and risk of fatal crashes in the County.
- Through collaborative efforts, ATP has networked the Courts, treatment community, and social service community. The ATP program has gained recognition and respect from these agencies as a premier treatment program in the State of New Mexico for treating high risk populations.
- Served a minimum of 1,600 inmates/clients in the Metropolitan Detention Center (MDC) jail-based setting annually at a cost of **\$19.00/person per day**, at no cost to the County (paid for by the *Local DWI Grant*).
- Served a minimum of 400 inmates/clients in Addiction Treatment Program (ATP) Aftercare in conjunction with Community Custody Program (CCP) setting annually at a cost of **\$25.00/person per day**, at no cost to the County (paid for by the *Local DWI Grant*).

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Plan, design, and implement a reintegration program for inmates/clients who have completed the ATP jail-based and aftercare program.
- Increase data collection and statistical analysis of ATP programs to substantiate the effectiveness of addiction recovery services.

FY10

- Increase DSAP Community Case Managers to enhance inmate/client access from the ATP in the MDC and Aftercare/CCP in order to improve services to persons in early recovery from addiction to alcohol and/or other drugs to include woman with children, co-occurring disorders and mental health issues.
- Utilize Interns from the University of New Mexico, University of Phoenix, Webster University and New Mexico Highlands University to evaluate outcomes of all program recovery services to determine the impact on the Criminal Justice System (the Courts), the MDC (i.e. environment/jail overcrowding), and general public safety related issues.



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS

METH Crisis Response 12901- 460105

Community Case Management – 12901- 460105

EXPENDITURES BY CATEGORY:

| | Actuals FY 2006 | Actuals FY 2007 | Estimated FY 2008 | Budget FY 2009 | % Var | Budget FY 2010 | % Var |
|--------------------------------|--------------------|--------------------|----------------------|-------------------|-----------|-------------------|-----------|
| Salary and Benefits | - | 13,357 | 219,141 | 288,448 | 32% | 288,448 | 0% |
| Operating Expense | - | 2,386 | 17,558 | 55,552 | 216% | 55,552 | 0% |
| Capital Expenditures | - | 5,917 | 4,320 | - | -100% | - | 0% |
| Carryovers | - | - | 86,345 | - | -100% | - | 0% |
| PROG EXPENDITURES TOTAL | - | 21,660 | 327,364 | 344,000 | 5% | 344,000 | 0% |

PURPOSE:

Provide comprehensive community support services to clients and family members affected by methamphetamine addiction.

SERVICES PROVIDED:

The Department of Substance Abuse Programs (DSAP) METH Crisis Response provides intensive case management services that are designed to link those addicted to methamphetamine and their family members to resources in their community. This program provides 24 hr. crisis stabilization, which seeks to provide individuals and families access to support services during emergency situations. The program also provides Community-based psycho-educational/prevention, which directly services the communities affected by methamphetamine addiction.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Program sponsored a local provider and community public awareness conference in November 2007. The conference was attended by over 100 participants who received continuing education units for their attendance.
- Program completed a documentary on METH addiction in February 2008. The documentary was aired for the 1st meeting of the New Mexico Regional Meth Task Force February 27, 2008.
- Program personnel (D. Benalli and C. Broach) appeared on Central New Mexico College's local radio station to create public awareness and promote program services in September 2007.
- Program personnel (D. Benalli and C. Broach) appeared on local television (Gov TV) to create public awareness and promote program services in October 2007.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Program shall design and implement a means of tracking client data for information relevant to additional funding sources by the beginning of the 1st qtr. FY09, evidenced by a quarterly data analysis report to begin October 2008 and at the beginning of each quarter thereafter.
- Program shall expand its prevention based services by implementing a prevention curriculum that meets best practice standards by the end of the 1st qtr., evidenced by the September monthly report detailing the work performed by prevention specialist.

FY10

- Program shall participate in a minimum of three community-based events that create community awareness and promote program services by 4th qtr. FY10.
- METH comprehensive community support service providers shall attend a minimum of one continuing education training specific to methamphetamine addiction by 4th qtr. FY10.

Dept of Substance Abuse Programs – METH Crisis Response

PERFORMANCE DATA:

| Performance Measures | Actual FY 2006 | Actual FY 2007 | Estimated FY 2008 | Target FY 2009 | Target FY 2010 |
|-----------------------------|---------------------------|--|--|--|---|
| June 2007 Service began | Non- Existent | Program began last month of fiscal. Team hired. | Will serve approx. 300 clients. Will attempt to end service waiting list. | Will maintain number of clients served. Will increase number of prevention hours com- pleted | Will maintain number of cli- ents served. Will link case managers to Meth specific client utilizing aftercare sup- portive housing program |



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS
Traffic Safety Bureau 12901- 460108

Traffic Safety Bureau 12901-460108
EXPENDITURES BY CATEGORY:

| | Actuals | Actuals | Estimated | Budget | % | Budget | % |
|--------------------------------|----------|----------------|----------------|----------------|------------|----------------|-----------|
| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | Var | FY 2010 | Var |
| Salary and Benefits | - | - | - | - | - | - | - |
| Operating Expense | - | 130,019 | 157,887 | 149,991 | 5% | 149,991 | 0% |
| Capital Expenditures | - | - | - | - | - | - | - |
| Carryovers | - | - | 10,985 | - | -100% | - | 0% |
| PROG EXPENDITURES TOTAL | - | 130,019 | 168,872 | 149,991 | 11% | 149,991 | 0% |

PURPOSE:

To reduce the incidence of DWI and alcohol related automobile crashes in Bernalillo County through a range of community and criminal justice based programs.

SERVICES PROVIDED:

The DWI Program provides many services that include detox and treatment services to DWI offenders, DWI enforcement, prevention education and treatment, alternatives to incarceration and sentencing, the Safe Ride Home Program, jail-based substance abuse treatment, community custody for non-violent DWI offenders, youth substance abuse prevention education in public schools, and screening and tracking services for juvenile DWI offenders. Case Management is available to assist residents in recovery served by the DWI Programs. The DWI Program receives grants to provide these services that include the Distribution grant, DWI grant, and the Public Detox and Community DWI Programs grant. The DWI Program also serves as liaison to the Bernalillo County DWI Planning Council.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Provide funding to the Safe Ride Home Program. The Safe Ride Home Program provides free transportation to inebriate persons in licensed liquor establishments to a place of residence in Bernalillo County as a strategy to reduce alcohol-related automobile crashes, injuries and fatalities.
- Increased Safe Ride Home Program services to include Sunday nights from 8:00 p.m. to midnight to expand existing service nights of Friday and Saturday.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Attend a minimum of two training conferences to maintain and enhance program by June 2009.
- Conduct a minimum of 2 on-site service provider visits to each contractor by June 2009.
- Schedule 1 public information event each quarter in FY09.

FY10

- Attend a minimum of two training conferences to maintain and enhance program by June 2010.
- Conduct a minimum of 2 on-site service provider visits to each contractor by June 2010.
- Schedule 1 public information event each quarter in FY10.

Dept of Substance Abuse Programs-Traffic Safety Bureau

PERFORMANCE DATA:

| Performance Measures | Actual FY 2006 | Actual FY 2007 | Estimated FY 2008 | Target FY 2009 | Target FY 2010 |
|---|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Conduct a minimum of 11 DWI Sobriety Checkpoints | 11 | 11 | 11 | 11 | 11 |
| Conduct a minimum of 11 DWI Saturation Patrols | 12 | 12 | 11 | 11 | 11 |
| Conduct a minimum of 1 DWI Warrant Round up | 0 | 2 | 1 | 1 | 1 |
| Conduct a minimum of 1 Underage Alcohol Purchase Sting | 0 | 2 | 1 | 1 | 1 |
| Conduct a minimum of 4 Interagency DWI Enforcement Operations | 0 | 4 | 4 | 4 | 4 |
| Conduct a minimum of 6 Community DWI Prevention Activities | 12 | 6 | 6 | 6 | 6 |
| Provide a minimum of 3500 Safe Ride service units | 3,020 | 4,383 | 3,500 | 3,500 | 3,500 |



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS

Detoxification and Treatment Program 12901-460110

Detoxification and Treatment Services- 12901

EXPENDITURES BY CATEGORY:

| | Actuals FY 2006 | Actuals FY 2007 | Estimated FY 2008 | Budget FY 2009 | % Var | Budget FY 2010 | % Var |
|---|--------------------|--------------------|----------------------|-------------------|------------|-------------------|-----------|
| Salary and Benefits | - | 1,006,106 | 1,016,411 | 1,322,000 | 30% | 1,322,000 | 0% |
| Operating Expense | - | 194,250 | 252,608 | 207,692 | -18% | 207,692 | 0% |
| Capital Expenditures | - | 1,125 | 266,978 | 170,308 | 36% | 170,308 | 0% |
| Carryovers | - | - | 497,182 | - | -100% | - | 0% |
| PROG EXPENDITURES TOTAL | - | 1,201,481 | 2,033,179 | 1,700,000 | 16% | 1,700,000 | 0% |
| Authorized Full-time Equivalents | - | 26 | 26 | 26 | 0% | 26 | 0% |

PURPOSE:

To reduce the incidents of DWI alcohol-related automobile crashes and pedestrian fatalities in Bernalillo County by providing a comprehensive substance abuse program for county residents.

SERVICES PROVIDED:

Bernalillo County Metropolitan Assessment & Treatment Services (MATS) facility is home to programs that provide, free of cost, detoxification and treatment services to Bernalillo County residents.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Expanded Social Model Detox beds and services from 25 beds to 45 beds for male and female clients in the Metropolitan Assessment and Treatment Services (MATS) facility.
- Leased building space within MATS facility to the University of New Mexico for Forensic Case Management of clients with co-occurring disorders.
- Leased building space within MATS facility to the New Mexico Department of Health (DOH) Turquoise Lodge
- Program to provide Medical detoxification and inpatient treatment services.
- Completed construction of Central Intake 4th qtr. FY08. This expansion provides the ability to identify most appropriate model for detox (social or medical model) required for client's recovery. It allows for efficient collaborative efforts between the New Mexico Department of Health (DOH) and Bernalillo County Department of Substance Abuse Programs to provide the most effective programming for clients in recovery.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Complete construction of 80 bed Aftercare Supportive Living Services (Transitional Housing) by 4th qtr. FY09.
- Initiate MATS expansion of 48-50 bed social model detox and work area for community case management program.
 - Complete design by 1st qtr. FY09
 - Bid & Award project by 2nd qtr. FY09
- Work with area hospitals to fund a medically monitored detox component.
- Schedule 1 public information event in each quarter in FY09.

FY10

- Work with area hospitals to fund a medically monitored detox component.
- Complete construction of MATS expansion of 48-50 bed social model detox and work area for community case management program by 4th qtr. FY10.
- Schedule 1 public information event in each quarter in FY10.

Dept. of Substance Abuse Programs-Detoxification & Treatment Program

PERFORMANCE DATA:

| Performance Measures | Actual FY 2006 | Actual FY 2007 | Estimated FY 2008 | Target FY 2009 | Target FY 2010 |
|---|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Provide detoxification services to a minimum of 4,000 public inebriates | 2,852 | 3,241 | 3,300 | 3,500 | 4,000 |



DEPARTMENT OF SUBSTANCE ABUSE PROGRAM

Safe Ride Donations 11001-460106

Community Case Management EXPENDITURES BY CATEGORY:

| | Actuals FY 2006 | Actuals FY 2007 | Estimated FY 2008 | Budget FY 2009 | % Var | Budget FY 2010 | % Var |
|--------------------------------|--------------------|--------------------|----------------------|-------------------|-------------|-------------------|-----------|
| Salary and Benefits | - | - | - | - | - | - | - |
| Operating Expense | - | - | - | 3,000 | 100% | 3,000 | 0% |
| Capital Expenditures | - | - | - | - | - | - | - |
| Carryovers | - | - | - | - | - | - | - |
| PROG EXPENDITURES TOTAL | - | - | - | 3,000 | 100% | 3,000 | 0% |

PURPOSE:

The Bernalillo County DWI Program has appealed to the local business community to provide financial support to the Safe Ride Home Program. This account has been established to hold these funds to offset program expenses.

SERVICES PROVIDED:

The Safe Ride Home Program provides transportation to inebriated persons from licensed liquor establishments to a place of residence in Bernalillo County as a strategy to reduce alcohol-related automobile related crashes, injuries and fatalities.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- This fund pays for monthly phone expenses of the data line that connects the Safe Ride Home Program call center to the contracted service provider.
- Received a completed independent evaluation of the Safe Ride Home Program by the UNM Institute for Social Research by June of 2007.
- Increased service to Sunday nights in addition to the already existing Friday and Saturday nights.
- Conducted a Safe Ride summit with local licensed liquor establishments to order to obtain input with regards to the Safe Ride Home Program in June of 2007.
- The fund also serves as a backup in case budgeted amounts for the Safe Ride Home Program fall short.

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Schedule 1 public information event each quarter in FY09.
- Continue enhancements to Safe Ride Home Program.

FY10

- Schedule 1 public information event each quarter in FY10.
- Continue enhancements to Safe Ride Home Program.

Dept. Of Substance Abuse Programs –Safe Ride Donations

PERFORMANCE DATA:

| Performance Measures | Actual FY 2006 | Actual FY 2007 | Estimated FY 2008 | Target FY 2009 | Target FY 2010 |
|--|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Provide a dispatch service to a minimum of 4830 Safe Ride Home Program patrons | 3000 | 3000 | 4830 | 4830 | 4830 |
| | | | | | |



DEPARTMENT OF SUBSTANCE ABUSE PROGRAM

MATS Rental Revenue / Maintenance 11001-460109

Community Case Management EXPENDITURES BY CATEGORY:

| | Actuals FY 2006 | Actuals FY 2007 | Estimated FY 2008 | Budget FY 2009 | % Var | Budget FY 2010 | % Var |
|--------------------------------|--------------------|--------------------|----------------------|-------------------|-------------|-------------------|------------|
| Salary and Benefits | - | - | - | - | - | - | - |
| Operating Expense | - | - | - | 140,340 | 100% | 161,442 | 15% |
| Capital Expenditures | - | - | - | - | - | - | - |
| Carryovers | - | - | - | - | - | - | - |
| PROG EXPENDITURES TOTAL | - | - | - | 140,340 | 100% | 161,442 | 15% |

PURPOSE:

This fund is generated by lease payments to include utilities from tenants in the MATS facility and provides for the maintenance facility repair needs at the MATS facility.

SERVICES PROVIDED:

The MATS facility is home to Substance Abuse and Detoxification programs that provide detox and treatment services to residents and DWI offenders in Bernalillo County. Many programs are available at this facility; these include enforcement, prevention and treatment, alternatives to incarceration and sentencing, the Safe Ride Home Program, jail-based substance abuse treatment, community custody for non-violent DWI offenders, youth substance abuse prevention education in public schools, and screening and tracking for juvenile DWI offenders. Case Management is available to assist residents in recovery served at MATS. The DWI Program within the MATS facility receives grants to provide these services that include the Distribution grant, DWI grant, and the Public Detox and Community DWI Programs grant.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Opened a Detox within the MATS facility for clients on October 29, 2005.
- Leased building space within MATS facility to the University of NM for Forensic Case Management of clients with co-occurring disorders and to the Department of Health Turquoise Lodge for inpatient substance abuse treatment.
- Replaced existing fire alarm control system with a code compliant system in June of 2007.
- Replaced existing ice machine in March of 2008.
- Replaced existing front entry doors with ADA compliant doors

Dept. Of Substance Abuse – MATS Rental Revenue/Maintenance

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- There are no specific measures associated with this program. As MATS facility needs arise, this fund is utilized to address the maintenance needs.

FY10

- **There are no specific measures associated with this program. As MATS facility needs arise, this fund is utilized to address the maintenance needs.**

PERFORMANCE DATA:

| Performance Measures | Actual FY 2006 | Actual FY 2007 | Estimated FY 2008 | Target FY 2009 | Target FY 2010 |
|--|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| There are no specific measures associated with this program. As MATS facility needs arise, this fund is utilized to address the maintenance needs. | | | | | |
| | | | | | |



DEPARTMENT OF SUBSTANCE ABUSE PROGRAMS

COMMUNITY CASE MANAGEMENT 11001- 460111

Community Case Management EXPENDITURES BY CATEGORY:

| | Actuals FY 2006 | Actuals FY 2007 | Estimated FY 2008 | Budget FY 2009 | % Var | Budget FY 2010 | % Var |
|--------------------------------|--------------------|--------------------|----------------------|-------------------|-------------|-------------------|-----------|
| Salary and Benefits | - | - | - | 100,000 | 100% | 100,000 | 0% |
| Operating Expense | - | - | - | 150,000 | 100% | 150,000 | 0% |
| Capital Expenditures | - | - | - | - | - | - | - |
| Carryovers | - | - | - | - | - | - | - |
| PROG EXPENDITURES TOTAL | - | - | - | 250,000 | 100% | 250,000 | 0% |

PURPOSE:

Provide comprehensive community support services to clients in need of community case management to enhance the continuum of care for clients currently enrolled in other Bernalillo County Department of Substance Abuse Programs and/or affiliate partner programs.

SERVICES PROVIDED:

The Department of Substance Abuse Programs (DSAP) Community Case Management provides intensive case management and intervention services to individuals and family members who want to put an end to the cycle of incarceration, substance abuse, and violence in their lives and the lives of their family. The program works conjointly with other Bernalillo County programs to provide a full service continuum of client care. This program provides follow-up to ensure that the individual and/or family needs are being met by the community resources.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Program began providing services in October 2007.
- Program hired staff that includes 10 Comprehensive Community Support Service Providers and 1 Administrative Officer.
- Presentations of services offered were made to the following entities for the purpose of establishing collaborative efforts with affiliate programs:
 - MDC on 11/2007, 1/2008, 2/2008, 3/2008
 - State of NM Dept. of Health on 11/2007
 - CYFD on 3/2008
 - CCP on 12/2008, 2/2008

COUNTY GOAL: Bernalillo County residents live in a healthy, well-planned environment and have access to affordable housing opportunities.

DEPARTMENTAL OBJECTIVES:

FY09

- Community Case Management program will become an approved provider of Comprehensive Community Support Services as defined by Value Options New Mexico or any other agency that defines and allows for billing of rendered services by the end of the 2nd qtr. FY09. Goal shall be evidenced by a completed and accepted provider application.
- Program shall have the ability to bill for services rendered by the end of the 3rd qtr. FY09. Goal shall be evidenced by generated revenue.

FY10

- Community Case Management staff shall attend a minimum of one (1) continuing education training specific to work performed by the end of the 4th qtr. FY10.
- Increase program services by a minimum of 30% by the end of the 1st qtr. FY10, evidenced by 3 additional Comprehensive Community Support Service providers with a minimum of fifteen clients per caseload.

Dept. of Substance Abuse Programs – Community Case Management

PERFORMANCE DATA:

| Performance Measures | Actual FY 2006 | Actual FY 2007 | Estimated FY 2008 | Target FY 2009 | Target FY 2010 |
|-------------------------------|---------------------------|---------------------------|--|--|---|
| October 2007 Service began | Non- Existent | Non- Existent | Will serve approx. 325 clients this fiscal year & attempt to end service waiting list | Will serve upwards of 400 clients in the fiscal year. Will link CCM to Aftercare sup- portive housing program | Will maintain or increase number of clients served and number of case managers employed |