

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET



SECTION VII –
ORGANIZATION BUDGETS

Corrections Department	VII – 61
Administration, Adult Facility, Inmate Medical Services	VII – 65
Electronic Monitoring, Youth Development Programs, ARC	VII – 68

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CORRECTIONS

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
CORRECTIONS



DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
SOLE COMMUNITY PROVIDER (SCP)	\$ 2,344,373				
CORRECTIONS ADMINISTRATION					\$ 1,107,156
ADULT DETENTION FACILITY					\$ 10,933,559
JAIL DEBT SERVICE					\$ 2,255,640
INMATE MEDICAL SERVICES					\$ 4,041,033
ELECTRONIC MONITORING					\$ 648,808
YOUTH DEVELOPMENT PROGRAM					\$ 3,863,336
ADOLESCENT RESIDENTIAL CENTER					\$ 1,111,337
TOTAL	\$ 2,344,373	\$ -	\$ -	\$ -	\$ 23,960,869
\$ 26,305,242	SCP payment is returned in the St. Vincent's MOA to fund Inmate Medical Services				

LONG TERM GOALS AND OBJECTIVES

ADULT DETENTION FACILITY

1. Provide quality and professional services to our customers, employees and offenders. Values are to: exceed customer expectations; promote human dignity, fairness, self-worth; live the Golden Rule; achieve financial success; expect mutual accountability; and balance risk against rewards.
2. Increase actual Adult Facility staff to budgeted levels and stabilize operation of the facility.
3. Resolve issues in regard to jail operations, with the Department of Justice and the Bureau and stand qualified to receive federal inmates.
4. Negotiate a long-term contract with the State Department of Corrections for continuing to maintain State inmates in the Adult Facility.

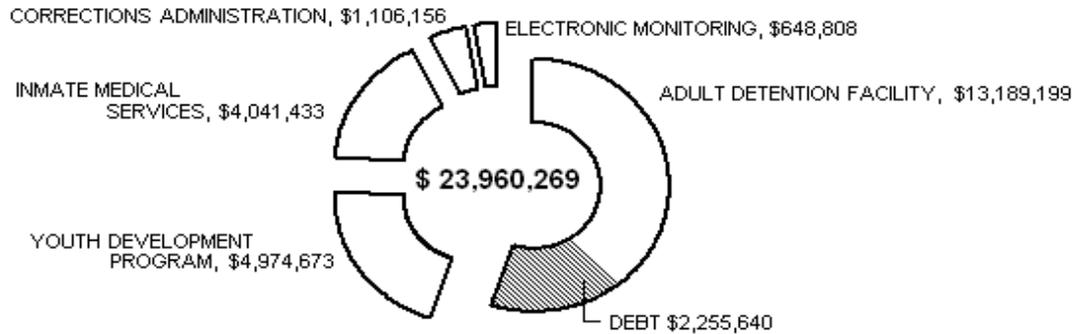
ELECTRONIC MONITORING

Provide an inexpensive and non-intrusive alternative to traditional sentencing and incarceration that monitors offenders by utilizing the latest technology.

YOUTH DEVELOPMENT PROGRAM

1. Provide training and detention services for 40 incarcerated youth from Santa Fe and surrounding Counties Pueblos, and the US Marshals Service.
2. Through meaningful interaction and role modeling, develop in our children the character traits of honesty, respect and responsibility.
3. Develop a comprehensive juvenile vocational program so that residents receive certificates upon completion of courses.
4. Establish long-term contracts with outside jurisdictions for juvenile resident care.
5. Work with outside agencies to develop juvenile programs in the areas of anger management, education and life skills.

SANTA FE COUNTY FISCAL YEAR 2008 BUDGET CORRECTIONS



	BUDGET	STAFF
CORRECTIONS ADMINISTRATION	1,106,156	
ADMINISTRATION		
SUBTOTAL	\$ 1,106,156	13.0
ADULT DETENTION FACILITY	10,833,559	169.0
ADF OPERATIONS		
INMATE WELFARE	100,000	
JAIL DEBT SERVICE	2,255,640	
SUBTOTAL	\$ 13,189,199	169.0
INMATE MEDICAL SERVICES	4,041,433	
INMATE MEDICAL SERVICES		
SUBTOTAL	\$ 4,041,433	33.0
ELECTRONIC MONITORING	648,808	
ELECTRONIC MONITORING		
SUBTOTAL	\$ 648,808	7.0
YOUTH DEVELOPMENT PROGRAM	3,863,336	58.4
YDP FACILITY		
ADOLESCENT RESIDENCE CENTER (ARC)	1,111,337	19.5
SUBTOTAL	\$ 4,974,673	77.9
TOTAL CORRECTIONS	\$ 23,960,269	299.9

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**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION OVERVIEW**

CORRECTIONS

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p>CORRECTIONS ADMINISTRATION Jail Enterprise Fund (518) 28 Camino Justicia Santa Fe, NM 87508 (505) 471-4941</p>	<p>Provide administrative oversight of all Santa Fe County Correctional Facilities. The Department works closely with Law Enforcement Agencies, the Courts, Public Defender's Office, the District Attorneys Office, the New Mexico Department of Children Youth and Families, and the Community to provide a range of services to meet the needs of Santa Fe's incarcerated population. We are committed to providing a safe, secure, and humane environment with a variety of services to assist those in detention, whether they are sentenced to our facilities or awaiting transport, trial or sentencing.</p>	<p>Successfully transitioned from a private operator to the county-managed operation of the Adult Facility.</p> <p>Created an organization architecture which outlines and coordinates the management of the Adult and Juvenile facilities.</p> <p>Implemented the program of "Day Reporting" for youthful offenders an alternative to incarceration.</p> <p>Eliminated the incarceration option of "work release" and utilized "electronic monitoring" as a more cost-effective alternative to incarceration</p>	<p>Establish benchmark for average time of officer participation in booking process.</p> <p>Increase timely processing of J&S's. Increase timely production of inmates for Court.</p> <p>Increase efficiency of timely releases. Compare release orders with actual release time.</p> <p>Decrease jail population grievances in regard to medical services, food, laundry and commissary.</p> <p>Clear US DOJ compliance stipulations.</p>
<p>ADULT DETENTION FACILITY INMATE WELFARE FUND (separate cost center in association with commissary sales to inmates and disposition of profits for inmate welfare) Jail Enterprise fund (518) 35 Camino Justicia Santa Fe, NM 87508 (505) 471-4941</p>	<p>Incarcerate 500 Santa Fe County inmates and inmates from other jurisdictions and the State Department of Corrections in a safe, secure environment. Provide their sustenance and medical care. Provide training programs, including</p> <p>Adult Basic Education (ABE) Adult literacy/library services Creative writing English as a Second Language (ESL) General Education (GED) Reasoning and rehabilitation Shaken baby and parenting skills Substance abuse education and counseling Youth awareness program</p> <p>Also transport inmates to and from court appearances.</p>	<p>Identified and controlled costs and instituted cost saving measures, from prevention of law suits, waste and pilferage reduction. Identified the needs of the facility for the welfare of the inmate residents and the community.</p>	<p>Continue to incarcerate 500 Santa Fe County inmates and inmates from other jurisdictions and the State Department of Corrections in a safe, secure environment. Provide their sustenance and medical care, and training programs.</p> <p>Using the guidelines established by the DOJ, create a new relationship with that agency.</p> <p>Build community trust through positive publicity that progress is being established for the facility and the public welfare.</p> <p>Move towards meeting American Correctional Standards for full accreditation.</p>
<p>INMATE MEDICAL SERVICES Jail Enterprise Fund 35 Camino Justicia Santa Fe, NM 87508 (505) 471-4941</p>	<p>Provide medical screening and services to inmates housed in the Adult and Juvenile Facilities.</p>	<p>Medical services has been created as a separate cost center in the FY 2008 budget.</p>	<p>Screen inmates to determine medical needs and provide adequate medical care to those inmates requiring it, while they are in incarceration.</p>

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION BUDGET OVERVIEW

CORRECTIONS

FUND >	JAIL ENTERPR.	JAIL ENTERPR.	JAIL ENTERPR.
DESCRIPTION	518-1801-426 CORRECTIONS ADMINISTRATON	518-1860-426 ADULT DETENTION FACILITY	518-1863-426 INMATE MEDICAL
POSITIONS			
CORRECTIONS DEPT. DIRECTOR	1 84,217		
CORRECTIONS DEPT. DEPUTY DIRECTOR	1 72,028		
CORRECTIONAL SERVICES LIAISON	1 83,636		
CHIEF INVESTIGATOR	1 55,364		
INVESTIGATOR	1 31,613		
AUDITING/COMPLIANCE MANAGER	1 49,175		
COMPLIANCE ASSISTANT MANAGER	1 42,225		
ADMINISTRATOR	1 44,843		
SPECIAL PROJECTS ADMINISTRATOR	1 42,414		
SYSTEMS ANALYST	1 51,527		
MICROCOMPUTER SPECIALIST	2 87,351		
SECRETARY II	1 25,479		
JAIL ADMINISTRATOR		1 72,630	
DEPUTY JAIL ADMINISTRATOR		1 58,099	
ADMINISTRATIVE CAPTAIN		2 87,209	
PROGRAM MANAGER		1 53,493	
FINANCE MANAGER		1 45,126	
PROCUREMENT SPECIALIST II		1 42,642	
ACCOUNTANT II		1 35,406	
ACCOUNT TECHNICIAN III & II		2 52,663	
COURT LIAISON		1 41,596	
VOLUNTEER SERVICES COORDINATOR		1 36,429	
ADMINISTRATIVE ASSISTANT		1 27,984	
SECRETARY II		3 77,519	
CLERK II		1 24,038	
MAINTENANCE SUPERVISOR		1 40,574	
MAINTENANCE SPECIALIST I		2 102,900	
LIEUTENANT		1 41,532	
SHIFT LIEUTENANT		6 239,545	
SHIFT SERGEANT		3 105,468	
SERGEANT / BOOKING		2 70,583	
BOOKING MANAGER		1 30,974	
BOOKING CLERK		8 199,476	
RECORDS CLERK		1 25,087	
CLASSIFICATION SUPERVISOR		2 84,613	
CASE MANAGER II & i		6 186,749	
TEACHER		2 77,286	
DISCIPLINARY HEARING OFFICER		1 28,007	
SERGEANT		5 157,346	
CORPORAL		16 537,538	
DETENTION OFFICERS AND CADETS		93 3,026,394	
MEDICAL DIRECTOR - MD			0.5 106,389
MEDICAL ADMINISTRATOR			1 61,787
REGISTERED NURSE ADMINISTRATOR			2 143,181
REGISTERED NURSE (RN)			6 461,186
LPN & LPN I			6 338,385
NURSE PRACTITIONER			1 62,430
DENTIST			1 101,507
DENTAL ASSISTANT			1 23,945
MENTAL HEALTH MANAGER			1 48,483
PSYCHIATRIST			0.6 145,314
THERAPIST II & I			3 121,410
PARAMEDIC/LAB & MED SUPPLY SUPER.			1 60,773
PHARMACY TECH			1 25,707
MEDICAL RECORDS TECHNICIAN			1 33,718
RECORDS CLERK			1 28,997

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION BUDGET OVERVIEW**

CORRECTIONS

FUND >	JAIL ENTERPR.	JAIL ENTERPR.	JAIL ENTERPR.	JAIL ENTERPR.
DESCRIPTION	518-1801-426 CORRECTIONS ADMINISTRATOR	518-1860-426 ADULT DETENTN FACILITY	518-1863-426 INMATE MEDICAL	518-0302-426 CAPITAL PACKAGE
POSITIONS				
BUDGET				
SALARY AND WAGES				
FULL-TIME EMPLOYEES	671,863	5,656,532	1,784,360	
OVERTIME		310,000	90,000	
TOTAL SALARY AND WAGES	671,863	5,966,532	1,874,360	0
TOTAL POSITIONS (FTE)	13	167	27.1	
EMPLOYEE BENEFITS	246,925	2,156,027	596,173	0
BENEFIT % OF SALARIES	36.8%	36.1%	31.8%	
TRAVEL	13,000	21,000	0	
GAS & OIL	10,800	14,000	0	
MAINTENANCE	29,736	228,500	0	
FOOD SERVICES		660,000	0	
CONTRACTUAL SERVICES	20,000	189,000	802,500	
INMATE CLOTHING		170,000		
SUPPLIES	13,000	185,000	85,000	
JAIL UTILITIES; WATER, GAS, ELECTRIC, GARB		387,500		
LAW ENFORCEMENT LIABILITY INSURANCE		375,000		
INMATE WELFARE		100,000		
INDIGENT MEDICAL CLAIMS			125,000	
OUTSIDE MEDICAL SERVICES			390,000	
MEDICAL MALPRACTICE INSURANCE			168,000	
OTHER OPERATING COSTS	101,832	481,000		
CAPITAL				501,800
DEBT SERVICE		2,255,640		
TOTAL COST CENTER	1,107,156	13,189,199	4,041,033	501,800

BUDGET NOTES

MAINTENANCE

ADULT FACILITY; \$120,000 for cleaning supplies and sanitation goods; \$40,000 for building maintenance; \$10,000 for kitchen equipment maintenance.

CONTRACTUAL SERVICES

ADULT FACILITY; \$90,000 for inmate pay for work in the facility and on road crews; \$50,000 for software maintenance on jail system; \$15,000 for HVAC service agreement.

INMATE MEDICAL SERVICES; \$750,000 for nursing services from outside agencies and for pharmaceuticals.

SUPPLIES

ADULT FACILITY; \$35,000 for replacement furniture, food trays, evidence storage; \$60,000 for replacement uniforms for staff and for new officers; \$15,000 for protective gear, eye wear, breathing masks, covealls, etc. \$50,000 for office supplies.

INMATE MEDICAL SERVICES, \$85,000 for lab and medical supplies.

OTHER OPERATING COSTS

ADULT FACILITY; \$25,000 for copiers and printers. \$45,000 for telephone and cell phone costs, \$55,000 for property insurance; \$25,000 for seminars, \$36,000 for job advertising, \$70,000 for care of prisoners by outside entities.

\$40,000 for claims and settlements, \$120,000 for workers compensation premiums; \$100,000 for inmate welfare.

CAPITAL

CAPITAL PACKAGE; \$501,800 set aside for all Corrections capital needs to be specified during the fiscal year.

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ORGANIZATION OVERVIEW**

CORRECTIONS

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p>ELECTRONIC MONITORING Jail Enterprise Fund</p> <p>35 Camino Justicia Santa Fe, NM 87508 (505) 471-4941</p>	<p>Provide electronic monitoring as an alternative to full-time incarceration for 191 clients. Provide an inexpensive and non-intrusive environment to traditional sentencing and incarceration that monitors offenders by utilizing new technologies.</p>	<p>Operated the Electronic Monitoring program in an efficient and effective manner as an alternative to more expensive jail incarceration.</p>	<p>Continue to provide meaningful interaction with courts, community and offenders.</p> <p>Work closer with law enforcement and other criminal justice agencies to ensure non-compliant offenders are returned to secure custody to maintain a safe community.</p>
<p>YOUTH DEVELOPMENT PROGRAMS (JUVENILE FACILITY)</p> <p>Jail Enterprise fund (518)</p> <p>35 Camino Justicia Santa Fe, NM 87508 (505) 471-4941</p>	<p>The Santa Fe County Youth Development Program is a secure program for adolescents. The main focus of YDP is to assist juveniles in changing their behaviors. This is achieved through organized programming, structure and role modeling from the staff. The YDP provides 50 hours of quality programming as well as meaningful interaction between staff and residents to include life skills, therapy, mental health and individual case management.</p>	<p>Obtain dual ACA accreditation for the Training school and Detention programs.</p> <p>Began accepting state referrals for placement during the reporting period.</p> <p>Involved in efforts to enhance programming for residents to involve community volunteers and the Santa Fe Community College.</p> <p>Hired a volunteer coordinator and added 45 new volunteers.</p>	<p>Expand community involvement and relationships through the volunteer program.</p> <p>Further develop relationship with Santa Fe Community College by increasing classes offered by that institution for the YDP.</p> <p>Actively pursue a contract with the Children, Youth & Families department to promote a regional facility approach.</p>
<p>ADOLESCENT RESIDENCE CENTER (ARC)</p> <p>Jail Enterprise Fund</p> <p>35 Camino Justicia Santa Fe, NM 87508 (505) 471-4941</p>	<p>The program (ARC) is a non-secure residential program for adolescents, focusing on community reintegration for its residents. The ARC provides 50 hours of in-house programming hours for its residents. Included in the programming are life skill groups, substance abuse therapy, mental health therapy, and individual case management.</p>	<p>Established a good working rapport with the Federal Bureau of Prisons by exceeding their standards set forth in the Statement of Work.</p>	<p>Increase the number of out-of-County juveniles housed in the facility</p> <p>Initiate the program for state certification as either RTC or Group Home services provider.</p> <p>Increase volunteer hours.</p> <p>Increase programming opportunities for the ARC juveniles.</p> <p>Increase victim impact awareness, participating with the Victim Impact panel.</p>