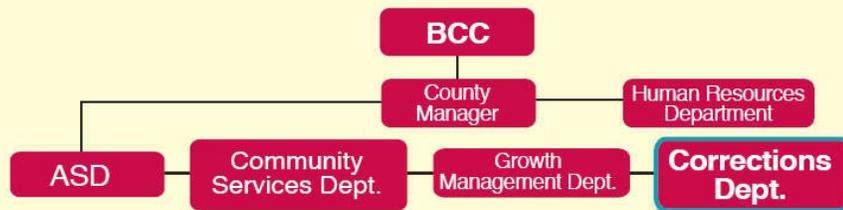


SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
CORRECTIONS



DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
CORRECTIONS ADMINISTRATION					\$ 1,190,722
ADULT DETENTION FACILITY					\$ 11,817,063
INMATE MEDICAL SERVICES					\$ 4,818,800
ELECTRONIC MONITORING					\$ 712,006
YOUTH DEVELOPMENT PROGRAM					\$ 3,694,929
ADOLESCENT RESIDENTIAL CENTER					\$ 1,048,719
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 23,282,239
\$	23,282,239				

Corrections : The Mission of Corrections is to 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.



Adult Corrections

- Adult Detention Facility
- Inmate Medical Services
- Electronic Monitoring

Youth Corrections

- Youth Development Programs
- Adolescent Residence Center
- Day Reporting

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
CORRECTIONS



Accomplishments:

- Juvenile Facility investigation conducted
- Increased salaries for Corrections Officers
- Refined Jail Advisory Committee Role and created a work plan
- Developed Department of Labor Inmate Certificate Program
- Corrections Department Re-Org.
- Replaced Jail Administrator
- Replaced Corrections Director
- Replaced Deputy Jail Administrator
- Hired Booking Manager
- Hired Financial Manager
- Hired Human Resources Assistant
- Hired Youth Department Administrator
- Department of Labor with Inmate training
- Replaced Jail medical doctor
- Hired a Medical Director
- Constructed space for electronic monitoring program
- Created Jail/ Health Sub-Committee
- Entered into a two year Department Of Justice agreement for care of inmates

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.

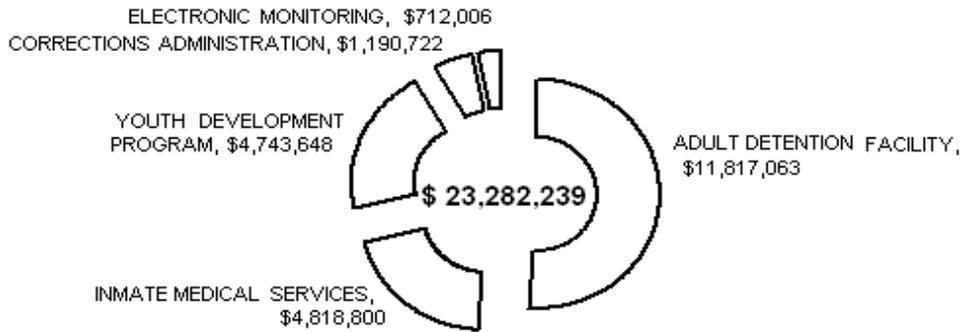
ELECTRONIC MONITORING

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

YOUTH DEVELOPMENT PROGRAM

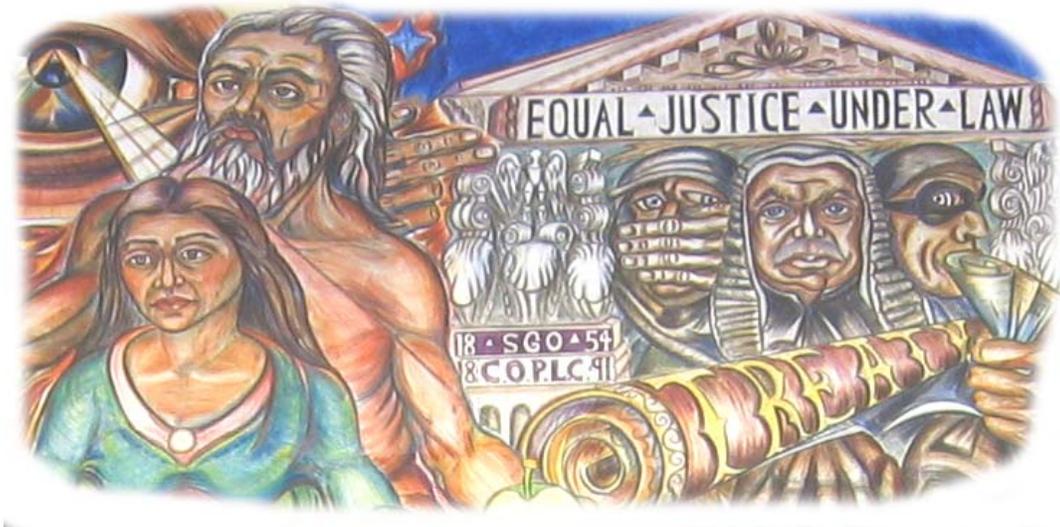
1. Provide training and detention services for 40 incarcerated youth from Santa Fe and surrounding Counties, Pueblos, and the US Marshals Service.
2. Through meaningful interaction and role modeling, develop in our children the character traits of honesty, respect and responsibility.
3. Develop a comprehensive 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 2009 BUDGET
 CORRECTIONS



	BUDGET	STAFF
CORRECTIONS ADMINISTRATION		
ADMINISTRATION	1,190,722	
SUBTOTAL	\$ 1,190,722	15.0
ADULT DETENTION FACILITY		
ADF OPERATIONS	11,717,063	169.0
INMATE WELFARE	100,000	
SUBTOTAL	\$ 11,817,063	169.0
INMATE MEDICAL SERVICES		
INMATE MEDICAL SERVICES	4,818,800	
SUBTOTAL	\$ 4,818,800	37.0
ELECTRONIC MONITORING		
ELECTRONIC MONITORING	712,006	
SUBTOTAL	\$ 712,006	9.0
YOUTH DEVELOPMENT PROGRAM		
YDP FACILITY	3,694,929	58.4
ADOLESCENT RESIDENCE CENTER (ARC)	1,048,719	18.5
SUBTOTAL	\$ 4,743,648	76.9
TOTAL CORRECTIONS	\$ 23,282,239	306.9

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
CORRECTIONS



SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION OVERVIEW

CORRECTIONS

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 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>Establishment of a separate Inmate Medical organization with staff drawn from the Adult and Youth facilities.</p> <p>Reduction of Department of Justice MOU stipulations in most recent audit findings.</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>Living standards for housing of inmates greatly improved with minimal increase to operational costs.</p> <p>Training program updated and increased for both security and non-security staff.</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>Replaced agency nursing staff and therapist with permanent staff positions, cutting costs and enhancing the quality of care.</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 2009 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	filled	vac	filled	vac	filled	vac
CORRECTIONS DEPT. DIRECTOR	1					
CORRECTIONAL SERVICES LIAISON		1				
CHIEF INVESTIGATOR	1					
INVESTIGATOR	1					
AUDITING/COMPLIANCE MANAGER	1					
CORRECTIONS MANAGER	1					
ADMINISTRATIVE MANAGER	1					
COMPLIANCE ASSISTANT MANAGER		1				
DEPARTMENT ADMINISTRATOR	1					
RECRUITMENT & RETENTION SPECIALIST	1					
SPECIAL PROJECTS ADMINISTRATOR	1					
SYSTEMS ANALYST	1					
MICROCOMPUTER SPECIALIST	2					
SENIOR SECRETARY	1					
TOTAL ADMINISTRATION	13	2				
JAIL ADMINISTRATOR			1			
DEPUTY JAIL ADMINISTRATOR			1			
ADMINISTRATIVE ASSISTANT			1			
ADMINISTRATIVE CAPTAIN			2			
PROGRAM MANAGER			1			
FINANCE MANAGER			1			
ACCOUNTANT			1			
ACCOUNTING CLERK SENIOR			1			
ACCOUNTING TECHNICIAN			1	1		
CLERICAL ASSISTANT			1			
COMPLIANCE ASSISTANT MANAGER				1		
COURT LIAISON				1		
VOLUNTEER SERVICES COORDINATOR			1			
SECRETARY SENIOR			2	1		
CLERK II				1		
MAIL ASSISTANT			1			
MAINTENANCE SUPERVISOR				1		
MAINTENANCE SPECIALIST I			2			
LIEUTENANT				2		
SHIFT LIEUTENANT			6			
SHIFT SERGEANT			3			
SERGEANT / BOOKING			2			
BOOKING MANAGER			1			
BOOKING CLERK			5	3		
RECORDS CLERK			2			
CLASSIFICATION SUPERVISOR			2			
CASE MANAGER			4	2		
SOCIAL WORKER			1			
TEACHER			2			
DISCIPLINARY HEARING OFFICER			1			
SERGEANT			8	1		
CORPORAL			11	4		
DETENTION OFFICERS AND CADETS			68	18		
TOTAL ADULT DETENTION			133	36	\$ 4,605,343	
MEDICAL DIRECTOR - MD					0.5	0
MEDICAL ADMINISTRATOR					1	66,950
REGISTERED NURSE ADMINISTRATOR					2	152,392
REGISTERED NURSE (RN)					6.55	479,247
LPN					7	353,762
NURSE PRACTITIONER					1	107,120
DENTIST						0.3
DENTAL ASSISTANT					1	34,320
MENTAL HEALTH MANAGER					1	78,537
PSYCHIATRIST					0.3	1.3
CLINICAL THERAPIST SENIOR						1
THERAPIST					9	1
THERAPIST II					1	46,160
PHARMACY TECH					1	37,856
MEDICAL RECORDS TECHNICIAN					1	39,285
TOTAL INMATE MEDICAL					32	5
						\$ 1,910,974

salaries are actuals as of 7/1/2008

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION BUDGET OVERVIEW

CORRECTIONS

FUND >	JAIL ENTERPR.	JAIL ENTERPR.	JAIL ENTERPR.	JAIL ENTERPR.
DESCRIPTION	518-1801-426 CORRECTIONS ADMINISTRATON	518-1860-426 518-1861-426 ADULT DETENTN FACILITY	518-1863-426 INMATE MEDICAL	518-0302-426 CAPITAL PACKAGE
POSITIONS	filled vac	filled vac	filled vac	
BUDGET				
SALARY AND WAGES				
FULL-TIME EMPLOYEES	606,436	4,605,343	1,910,974	
OVERTIME		310,000	90,000	
UNAPPLIED SALARIES	148,882	1,575,415	720,914	
TOTAL SALARY AND WAGES	755,318	6,490,758	2,721,888	0
TOTAL POSITIONS (FTE)	13 2	132 36	32 5	
EMPLOYEE BENEFITS	262,404	2,202,085	868,912	0
BENEFIT % OF SALARIES	34.7%	33.9%	31.9%	
TRAVEL	9,000	24,000	0	
GAS & OIL	8,000	16,500	0	
MAINTENANCE	16,000	251,220	0	
FOOD SERVICES		850,000	0	
CONTRACTUAL SERVICES	16,000	305,000	450,000	
INMATE CLOTHING		160,000		
SUPPLIES	15,000	176,000	253,000	
JAIL UTILITIES; WATER, GAS, ELECTRIC, GARB		453,000		
LAW ENFORCEMENT LIABIILTY INSURANCE		375,000		
WORKMANS COMPENSATION PREMIUMS		120,000		
INMATE WELFARE		100,000		
INDIGENT MEDICAL CLAIMS			125,000	
OUTSIDE MEDICAL SERVICES			325,000	
MEDICAL MALPRACTICE INSURANCE			75,000	
OTHER OPERATING COSTS	109,000	293,500		
CAPITAL				600,000
TOTAL COST CENTER	1,190,722	11,817,063	4,818,800	600,000

salaries are actuals as of 7/1/2008

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION OVERVIEW

CORRECTIONS

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 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>Obtained dual ACA accreditation for the Training school and Detention programs.</p> <p>Received re-accreditation for NCCHC.</p> <p>Involved in efforts to enhance programming for residents to involve community volunteers and the Santa Fe Community College.</p> <p>Development of a Youth Council, multidisciplinary team reviews, and treatment enhancement to include family therapy..</p>	<p>Expand community involvement and relationships through the volunteer program.</p> <p>Open 6 additional revenue beds.</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>

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION BUDGET OVERVIEW

CORRECTIONS

FUND >	JAIL ENTERPR.		JAIL ENTERPR.		JAIL ENTERPR.	
DESCRIPTION	518-1865-426 ELECTRONIC MONITORING		518-1870-426 YOUTH DEV PROGRAM		518-1872-426 ADOLESCENT RES CENTER	
POSITIONS	filled	vac	filled	vac	filled	vac
PROGRAM MANAGER	1		47,338			
BAIL BOND ADMINISTRATOR		1	0			
BAIL BONC CASE MANAGER	2	2	60,320			
SENIOR CASE MANAGER	2		67,579			
SECRETARY SENIOR	1		33,290			
YOUTH SERVICES ADMINISTRATOR				1		0
YOUTH SERVICES DEPUTY ADMINISTRATOR				1		49,920
UNIT MANAGER				1		41,492
DEPARTMENT ADMINISTRATOR				1		50,003
ADMINISTRATIVE ASSISTANT				1		34,169
FINANCE MANAGER				1		53,818
ASSISTANT SHIFT SUPERVISOR				1.5	1	56,004
SENIOR SHIFT SUPERVISOR				2		90,302
SENIOR NIGHT SHIFT SUPERVISOR					1	0
SHIFT SUPERVISOR				6		235,123
CASE MANAGER				2		71,489
MAINTENANCE TECHNICIAN SENIOR				1		35,996
MAINTENANCE TECHNICIAN				1		33,280
CUSTODIAN				1		23,670
SECRETARY SENIOR				1		29,120
TRAINING COORDINATOR					1	0
TEACHER				1		42,848
RECREATION/VOLUNTEER COORDINATOR					1	0
ASSOCIATE LIBRARIAN					0.5	0
LIFE SKILLS WORKER I & II & III				20.5	10.9	563,254
RESIDENTIAL PROGRAM MANAGER						1
SHIFT SUPERVISOR					1	1
LIFE SKILLS WORKER I & II & III					9	4
CASE MANAGER					1	
SECRETARY SENIOR						1
TEACHER						0.5
0						0
39,187						257,067
36,982						0
0						0
0						
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		208,527		1,410,488		333,236
OVERTIME		10,000		85,000		20,228
UNAPPLIED SALARIES		82,977		547,445		256,337
TOTAL SALARY AND WAGES		301,504		2,042,933		609,801
TOTAL POSITIONS (FTE)	6	3		42.0	16.4	
EMPLOYEE BENEFITS		92,702		736,194		224,668
BENEFIT % OF SALARIES		30.7%		36.0%		36.8%
TRAVEL		1,700		17,500		15,000
GAS & OIL		3,000		4,680		1,000
MAINTENANCE		3,100		87,720		21,300
FOOD SERVICES		0		260,000		70,000
CONTRACTUAL SERVICES		280,000		102,100		44,000
SUPPLIES		13,800		100,250		17,800
LAW ENFORCEMENT LIABILITY INSURANCE		0		105,952		0
UTILITIES (ELECTRICITY, HEATING, TRASH, WATER)		0		154,300		19,000
OTHER OPERATING COSTS		16,200		83,300		26,150
TOTAL COST CENTER		712,006		3,694,929		1,048,719

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION BUDGET OVERVIEW

