

BERNALILLO COUNTY JUVENILE DETENTION CENTER – BC51

Regional JDC Unit – 42RJ



PURPOSE:

The Valencia County Regional Juvenile Detention Center provides a safe, secure and humane environment for youth booked and detained. The VCRJDC provides 24-hour regional detention services for Sandoval and Valencia counties and other jurisdictions requiring juvenile detainment.

SERVICES PROVIDED:

- Provide 24-hour juvenile detention services to Sandoval, Valencia, surrounding counties and tribal governments.
- Provide resident care to include medical, mental health, recreation, education, food service and life skills programming.
- Facilitate detention population management through systematic agreements with law enforcement personnel, the courts and transition services to include Probation and Parole.
- Act as a liaison to other youth serving agencies.

VALENCIA COUNTY REGIONAL JUVENILE DETENTION CENTER – 42RJ

EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	997,763	1,069,445	1,095,527	1,256,923	15%	1,311,546	4%
Office Expense	7,696	6,878	6,462	12,377	92%	12,377	0%
Operating Expense	169,149	157,381	129,150	181,188	40%	187,024	3%
Maintenance Expense	17,311	35,436	18,237	25,464	40%	25,464	0%
Travel and Transportation Expense	1,467	2,808	4,460	2,925	-34%	3,125	7%
Technical and Professional Expense	44,702	45,423	45,113	51,125	13%	55,685	9%
Capital Expenditures	5,360	-	-	5,000	0%	5,000	0%
PROG EXPENDITURES TOTAL	1,272,990	1,332,640	1,302,042	1,535,002	18%	1,600,221	4%
Authorized Full-time Equivalents	23	23	24	24	0%	24	0%

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- This partnership continues to provide efficient services to the Tri County area and at the same time has partnered with community organizations such as bible study activities, narcotics anonymous and foster grand parent programs which have had a positive impact at VCRJDC in managing resident population.
- A full-time Community Monitor was hired to provide community based programming to residents involved in community supervision in Sandoval and Valencia Counties.
- Meetings continue to be held with Sandoval and Valencia Chief Probation Officers and Judges to develop a variety of community custody programs for Sandoval and Valencia Counties.
- A new Reception and Assessment Center (RAC) was opened up in Sandoval County and \$30,000 has been secured to open another RAC in Valencia County

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SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- To review the cost and program efficiencies of moving the Regional Juvenile Detention Center from Valencia County to BCJDC by January 2007.
- In the event that the Regional JDC is moved to BCJDC, review the possibility of retro fitting the building currently housing the Regional JDC in Los Lunas to house post-adjudicated juvenile female residents for CYFD.

FY08

- To increase community based supervision of residents from 10 to 30 in Valencia.
- To increase community based supervision of residents from 15 to 35 in Sandoval.
- Implement Telestaff scheduling process by FY08.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Cost of Care	\$316,880	\$286,235	\$231,707	\$243,292	\$255,457