



JUVENILE DETENTION CENTER

Children's Community Mental Health Center – 40MH

PURPOSE:

The Bernalillo County Juvenile Detention Center/Children's Community Mental Health Clinic is a specially designed clinic intended to meet the unique needs of children and adolescents, who are experiencing 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 supervision and treatment; individual and family therapy; case management services; and discharge planning.

SERVICES PROVIDED:

- The Children's Community Mental Health Clinic (CCMHC) service team consists of Psychiatrists, Nurses, Social Workers, Counselors, and Case Managers. The services available through the clinic will include evaluation/assessment, group/individual therapy, medication management, substance abuse treatment, case management, and psychological testing.
- Evaluation/Assessment services will identify the existence, nature or extent of illness, injury, or other health deviation in a patient for the purpose of determining the need for medically necessary services by a licensed supervising professional.
- Group/Individual therapy services are available to improve the patient's emotional and mental adjustment and social functioning based on measurable treatment goals identified in the patient's treatment plan.
- Medication Management services are available to monitor and review the patient's medication and medication regimen.
- Substance Abuse Treatment is provided with a Licensed Alcohol and Drug Abuse Counselor (LADAC) and will focus on issues related to the patient's treatment plan.
- Case Management Services (CMS) are provided in order to assist children and youth in identifying and meeting multiple and complex, special physical, cognitive and behavioral healthcare needs through planning, securing, monitoring, advocating and coordinating services

CHILDREN'S COMMUNITY MENTAL HEALTH CENTER – 40MH EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Esti- mated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	27,939	30,586	28,456	40,170	41%	40,170	0%
Office Expense	2,414	4,638	3,996	4,950	24%	4,650	-6%
Operating Expense	291	592	198	200	1%	200	0%
Technical and Professional Expense	37,742	47,417	29,148	52,106	79%	54,154	4%
Carryovers	35,588	7,663	258	-	-100%	-	0%
PROG EXPENDITURES TOTAL	103,974	90,897	62,056	97,426	57%	99,174	2%

FUNDING SOURCE SUMMARY

General Fund – 40MH Revenue	34,236	92,888	86,170	115,000	33%	130,000	13%
General Fund Contribution	69,738	-1,991	-24,114	-17,574	-27%	-30,826	75%
PROG FUNDING SOURCE TOTAL	103,974	90,897	62,056	97,426	57%	99,174	2%

**Juvenile Detention Center
Children's Community Mental Health Center– 40MH**

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- BCJDC 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. BCJDC/CCMHC has signed contracts with six providers to allow for billable services.
- Four Youth Program Officer I's were certified as case managers.
- Dr. Jesus Prada, one of CCHMC's clinical providers, works with Spanish speaking clients.
- To date 1595 clients have been served at the CCMHC from 2004 to the present.
- FY2006 Medicaid charges billed to date are \$59,294.50. Total FY2006 Medicaid charges to be billed are estimated at \$88,866.72.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Develop front-end case management services for the Intake/Admissions area and CCMH Clinic including PEMOSAA (Presumptive Eligibility Medicaid on Site Application Assistance) certification by January, 2007.
- Certify 8 Youth Program Officer's and clinical staff as PEMOSAA agents by July 2007. This allows staff to prepare clients for Medicaid eligibility.

FY08

- To generate Medicaid sustainability in order to hire a fulltime psychiatrist for the CCMHC by September 2008.
- 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
Number of registered clients	546	593	684	752	827
Revenues	\$29,505	\$97,008	\$73,728	\$101,000	\$120,000



JUVENILE DETENTION CENTER

Resident Services – 40RS

PURPOSE:

The Resident Services Program provides a safe, secure and humane environment for youth booked and detained. The Resident Services Program also provides 24-hour booking, release services and diversion programs to law enforcement agencies, Juvenile Probation and Parole Office, Children’s Court and Community Custody Programs.

SERVICES PROVIDED:

- 24-hour booking and release services as well as a Community Information Resource Center for the Courts, Juvenile Probation and Parole Department and law enforcement agencies.
- BCJDC provides alternative programs to incarceration through its detention and system reform effort. Such programs include the Youth Reporting Center, Community Custody Program, the Children’s Community Mental Health Clinic and GPS monitoring system.
- BCJDC in collaboration with Albuquerque Public Schools provides education services based upon state standards for detained children through regular and special education programs and a continuation school for children placed in community custody programs who have been placed on suspension or long-term expulsion.

RESIDENT SERVICES – 40RS EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	3,783,132	3,846,396	4,162,636	4,120,254	-1%	4,162,681	1%
Office Expense	10,233	10,591	9,663	9,900	2%	9,900	0%
Operating Expense	22,378	21,520	15,101	28,850	91%	28,850	0%
Technical and Professional Expense	1,912	1,784	1,704	2,488	46%	2,488	0%
Carryovers	5,293	5,485	5,596	-	-100%	-	0%
PROG EXPENDITURES TOTAL	3,822,949	3,885,776	4,194,699	4,161,492	-1%	4,203,919	1%

FUNDING SOURCE SUMMARY

General Fund Contribution	3,822,949	3,885,776	4,194,699	4,161,492	-1%	4,203,919	1%
PROG FUNDING SOURCE TOTAL	3,822,949	3,885,776	4,194,699	4,161,492	-1%	4,203,919	1%
 Authorized Full-time Equivalents	 80	 80	 80	 80	 0%	 80	 0%

Juvenile Detention Center Resident Services – 40RS

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The Annie E. Casey Foundation awarded BCJDC \$100,000 for the fifth year to continue our detention and system reform efforts as a National model/training site for other states.
- BCJDC has opened up two new Reception and Assessment Centers, in Sandoval County and Old Town in Albuquerque through CYFD grants received from OJJDP (Office of Juvenile Justice and Delinquency Prevention).
- BCJDC has successfully completed ACA reaccreditation, receiving a score of 98.8, our highest compliance score to date.
- BCJDC 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.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- To revise the current training curriculum to meet best practices standards by January 2007.
- To revise Policies and Procedures by June 2007 to update and reflect changes in current practices.
- Schedule one public information event each quarter in FY07.

FY08

- To reduce the FY2007 average daily population 5% by June 2008.
- To develop gender specific alternative programs for female juvenile offenders to address success rates for female juveniles.
- Implement Telestaff scheduling process by FY08.
- Schedule one public information event each quarter in FY08.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Number of community supervised clients served annually	763	676	765	841	883
Number of community supervised females served annually	65	180	239	251	276



JUVENILE DETENTION CENTER

Support Services – 40SS

PURPOSE:

The Support Services Program provides direct support to resident services allowing for a smooth, systematic and safe operation.

SERVICES PROVIDED:

- Meet residents' needs through medical care, mental healthcare, social work care, education services, food services, recreation, arts and crafts and drug and alcohol counseling.
- Facilitate employee training, safety compliance and quality assurance to meet ACA and Children, Youth and Families Department licensing standards, as well as meet Medicaid standards.
- Provide and maintain a clean, safe and secure building, meeting all city, county and state building code requirements.
- Create a smooth and efficient system of inventory and supply for the care of residents.
- Develop an atmosphere of professionalism and creativity through community support and program development aimed at reducing resident recidivism and staff turnover.

CHILDREN'S COMMUNITY MENTAL HEALTH CENTER – 40MH

EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	1,100,711	1,164,315	1,589,829	1,587,042	0%	1,599,822	1%
Office Expense	16,252	18,908	38,863	39,825	2%	39,625	-1%
Operating Expense	257,039	236,117	248,256	304,025	22%	307,025	1%
Maintenance Expense	-	-	14,296	32,000	124%	32,000	0%
Travel and Transportation Expense	-	126	81	-	-100%	-	0%
Technical and Professional Expense	97,168	85,201	892	113,365	12606%	107,612	-5%
Capital Expenditures	579	17,647	1,895	-	-100%	-	0%
Carryovers	97,711	60,828	47,213	-	-100%	-	0%
Capital Carryovers	21,553	-	37,070	-	-100%	-	0%
PROG EXPENDITURES TOTAL	1,591,013	1,583,142	1,978,395	2,076,257	5%	2,086,084	0%

FUNDING SOURCE SUMMARY

General Fund – 40SS Revenue	129,354	180,467	172,140	229,924	34%	229,924	0%
General Fund Contribution	1,461,659	1,402,675	1,806,255	1,846,333	2%	1,856,160	1%
PROG FUNDING SOURCE TOTAL	1,591,013	1,583,142	1,978,395	2,076,257	5%	2,086,084	0%

Authorized Full-time Equivalents	0	27	27	0%	27	0%
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**Juvenile Detention Center
Support Services – 40SS**

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Construction began November 2005 on the renovation of BCJDCs intake and medical areas, the reconstruction of the roof and the drainage plan. Renovations should be completed by December 2006.
- BCJDC completed centralization of laundry services and implemented a work force development program for the residents.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Find funding to maintain BCJDC’s Ropes Course current programming and to increase programming from two to three times a week by March 2007.
- To develop a Public/Private partnership that would redesign and landscape BCJDC’s recreation field to include a BMX track, horseshoe pit, volleyball court, multiuse field for softball, football and soccer and a track for walking and jogging with obstacles by March 2007.

FY08

- To develop a new menu for residents to increase nutritional value and healthy choices, meeting new guidelines from the NM Department of Public Education.
- 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
Number of meals served	75,924	90,417	90,775	95,314	100,080
Number of Community Custody/Youth Reporting Meals	13,919	11,152	9,312	9,778	10,266
Number of meals for MATS Facility	0	17,612	33,027	36,330	39,963
Number of medical contacts	20,167	17,395	19,134	21,048	22,100
Cost of Care Revenues	\$33,452	\$84,850	\$85,232	89,494	93,968
School Nutrition Revenues	\$97,785	\$80,125	\$85,947	90,244	94,757