



DWI PROGRAM-BC90

Metropolitan Assessment and Treatment Services (MATS)

Rental Revenue Fund –DS01

PURPOSE:

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

SERVICES PROVIDED:

The MATS facility is home to the MATS Detox program which provides public detoxification and treatment services to Bernalillo County residents.

**MATS Rental Revenue DS01
EXPENDITURES BY CATEGORY:**

	Actuals FY 2004	Actuals FY 2005	Esti- mated FY 2006	Budget FY 2007	% Budget Var	Budget FY 2008	% Budget Var
Operating Expense	-	-	-	5,000	0%	5,000	0%
Technical and Professional Expense	-	-	-	51,700	0%	51,700	0%
PROG EXPENDITURES TOTAL	-	-	-	56,700	0%	56,700	0%

Note: BC90 is a newly established special revenue fund designated for the Substance Abuse Program.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Opened MATS for clients on October 29, 2005.
- Leased space within MATS to University of New Mexico for Forensic Case Management of clients with co-occurring disorders.
- Leased 12 beds and related office space to City of Albuquerque for sub-acute crisis stabilization program for individuals with co-occurring disorders.
- Worked with County Parks and Recreation Department to remodel landscaping at MATS to low water use xeriscape.
- Drafted lease for possible relocation of Turquoise Lodge program to MATS site.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Replace existing fire alarm control system with code compliant system by June 2007.
- Address facility needs relative to HVAC systems.

FY08

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Actual FY 2006	Target FY 2007	Target FY 2008
There are no specific measures associated with this program. As facility needs arise, this fund is set up to address the maintenance needs of the MATS facility.					



DWI PROGRAM-BC90

Local DWI Distribution – DS02 (formerly BC07-03PM)

PURPOSE:

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

SERVICES PROVIDED:

The DWI Program provides services including youth substance abuse prevention in the public schools, Safe Ride program services, DWI enforcement, jail-based substance abuse treatment, community custody for non-violent DWI offenders and screening and tracking services for juvenile DWI offenders. The DWI Program also provides administrative oversight of the Distribution, Public Detox and Community DWI programs and serves as liaison to the Bernalillo County DWI Planning Council.

LOCAL DWI DISTRIBUTION FUNDING DS02 EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	-	-	-	171,875	0%	171,875	0%
Office Expense	-	-	-	6,620	0%	6,620	0%
Travel and Transportation Expense	-	-	-	1,600	0%	1,600	0%
Technical and Professional Expense	-	-	-1,035,000	1,446,920	40%		
PROG EXPENDITURES TOTAL	-	-	-1,215,095	1,627,015	34%		
Authorized Full-time Equivalent	0	0	0	3	100%	3	0%

Note: This program was previously budgeted in fund BC07 for FY06. BC90 is a newly established special revenue fund designated for the Substance Abuse Program.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Continued implementation of evidence-based substance abuse prevention program in APS elementary schools.
- Working with New Mexico Association of Counties, crafted bill to increase liquor excise funding to county DWI programs.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Conduct a minimum of 10 meetings of the DWI Planning Council by June 2007.
- Conduct a minimum of two on-site service provider visits to each contractor by June 2007.
- Schedule one public information event each quarter in FY07.

FY08

- Conduct a minimum of 10 meetings of the DWI Planning Council by June 2008.
- Conduct a minimum of two on-site service provider visits to each contractor by June 2008.
- Schedule one public information event each quarter in FY08.

**DWI PROGRAM– BC90
LOCAL DWI DISTRIBUTION– DS02**

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Actual FY 2006	Target FY 2007	Target FY 2008
Provide 9 DWI Checkpoints	11	n/a	5	9	9
Provide 33 DWI Saturation Patrols	86	n/a	25	33	33
Provide 6 underage drinking enforcement activities	8	n/a	1	6	6
Provide substance abuse prevention services in 58 APS elementary schools	n/a	n/a	44	58	58
Provide driving awareness activities at three APS high schools	n/a	n/a	n/a	3	3
Provide alternative sentencing program to 500 DWI offenders	526	490	494	500	500
Provide jail-based treatment services to 1,600 inmates at MDC	1,749	1,889	1,691	1,600	1,600
Provide alternative sentencing program to 80 juvenile DWI/MIP offenders	82	73	112	80	80
Provide 1,330 inebriated individuals a safe ride home from a licensed liquor establishment	3,961	1,999	1,117	1,330	1,330



DWI PROGRAM– BC90

Local DWI Distribution-ATP – DS03

PURPOSE:

The purpose of the DWI Program’s Addiction Treatment Program (ATP) is to provide 28-day substance abuse treatment services to convicted DWI offenders while incarcerated in the County’s Metropolitan Detention Center (MDC).

SERVICES PROVIDED:

The DWI Program, through its ATP program, provides high quality substance abuse treatment services to convicted DWI offenders in the MDC.

LOCAL DWI DISTRIBUTION-ATP FUNDING DS03 EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Esti- mated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	-	-	-	1,039,762	0%	1,039,762	0%
Office Expense	-	-	-	71,396	0%	71,396	0%
Operating Expense	-	-	-	9,600	0%	9,600	0%
Maintenance Expense	-	-	-	45,232	0%	,232	0%
Travel and Transportation Expense	-	-	-	10,500	0%	10,500	0%
Technical and Professional Expense	-	-	-	10,000	0%	10,000	0%
Capital Expenditures	-	-	-	13,510	0%	13,510	0%
PROG EXPENDITURES TOTAL	-	-	-	1,200,000	0%	1,200,000	0%
 Authorized Full-time Equivalents	 0	 0	 0	 22	 100%	 22	 0%

Note: BC90 is a newly established special revenue fund designated for the Substance Abuse Program.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Core staff completed transition from City to County.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Review best practices for jail-based treatment programs.

FY08

- Implement best practices based on current research data.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Actual FY 2006	Target FY 2007	Target FY 2008
Provide jail-based treatment services to 1,600 inmates at MDC	1,749	1,889	1,691	1,600	1,600
Provide aftercare to convicted DWI offenders upon release from MDC	n/a	n/a	n/a	100	100



DWI PROGRAM – BC90

Safe Ride Donations – DS04 (formerly BC07-03LI)

PURPOSE:

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

SERVICES PROVIDED:

The Safe Ride 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 crashes, injuries and fatalities.

SAFE RIDE DONATIONS DS04 EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Budget Var	Budget FY 2008	% Var
Office Expense	-	-	-	600	0%	600	0%
Technical and Professional Expense	-	-	-	2,400	0%	2,400	0%
PROG EXPENDITURES TOTAL	-	-	-	3,000	0%	3,000	0%

Note: This program was previously budgeted in fund BC07 for FY06. BC90 is a newly established special revenue fund designated for the Substance Abuse Program.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- This fund pays the monthly phone expenses of the data line that connects the Safe Ride call center to the contracted service provider.
- This fund also serves as a backup in case budgeted amounts for Safe Ride fall short.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Receive completed independent evaluation of Safe Ride program by the UNM Institute for Social Research by June 2007.
- Hold “Safe Ride Summit” with local licensed liquor establishments to get their input on Safe Ride program by June 2007.
- Schedule 1 Public Information event each quarter in FY 07.

FY08

- Continue enhancements to Safe Ride service by June 200
- Schedule 1 Public Information event each quarter in FY08.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Actual FY 2006	Target FY 2007	Target FY 2008
Provide 12 months of phone service for Safe Ride call center	12	12	12	12	12



DWI PROGRAM– BC90

Local DWI Grant – DS05 (formerly BC07-03PN)

PURPOSE:

The Local DWI grant provides additional funding to counties on a competitive and funds-available basis. Amount applied for and amount awarded are highly variable.

SERVICES PROVIDED:

The Local DWI Grant is primarily utilized to provide substance abuse treatment services.

LOCAL DWI GRANT DS05 EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	-	-	-	196,339	0%	196,339	0%
Office Expense	-	-	-	3,661	0%	3,661	0%
Technical and Professional Expense	-	-	-	42,000	0%	42,000	0%
PROG EXPENDITURES TOTAL	-	-	-	242,000	0%	242,000	0%

Note: This program was previously budgeted in fund BC07 for FY06. BC90 is a newly established special revenue fund designated for the Substance Abuse Program.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- In FY 06 the grant was utilized to provide additional treatment resources at the MATS program.
- Grant was used to fund outcome evaluation of the Community Custody Program, the AYUDA program of the Juvenile Detention Center and the Safe Ride program.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- If awarded, grant funds will be used to enhance treatment capacity at MATS and for inmates in the Community Custody Program by June 2007.
- Schedule one public information event each quarter in FY07.

FY08

- If awarded, grant funds will be used to enhance treatment capacity at MATS and as necessary in other DWI Program funded services by June 2008.
- 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	Actual FY 2006	Target FY 2007	Target FY 2008
Provide residential treatment services for a minimum of 288 clients. (If grant is awarded).	n/a	n/a	21	288	288
Provide substance abuse treatment services to 100 inmates in the Community Custody Program. (If grant is awarded).	n/a	n/a	n/a	100	100



DWI PROGRAM– BC90

Public Inebriate Detoxification and Treatment – DS06 (formerly BC07-03PO)

PURPOSE:

To reduce the incidence of DWI, alcohol related automotive crashes and pedestrian fatalities in Bernalillo County by providing a comprehensive substance abuse treatment program for low-income county residents.

SERVICES PROVIDED:

The Metropolitan Assessment and Treatment Services (MATS) facility is home to the MATS Detox program which provides public detoxification and treatment services to Bernalillo County residents.

**PUBLIC INEBRIATE DETOXIFICATION AND TREATMENT DS06
EXPENDITURES BY CATEGORY:**

	Actuals FY 2004	Actuals FY 2005	Esti- mated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	-	-	-	1,124,881	0%	1,124,881	0%
Office Expense	-	-	-	9,000	0%	9,000	0%
Operating Expense	-	-	-	8,600	0%	8,600	0%
Maintenance Expense	-	-	-	80,000	0%	80,000	0%
Travel and Transportation Expense	-	-	-	34,000	0%	34,000	0%
Technical and Professional Expense	-	-	-	443,519	0%	443,519	0%
PROG EXPENDITURES TOTAL	-	-	-	1,700,000	0%	1,700,000	0%
Authorized Full-time Equivalents		0	0	26	100%	26	0%

Note: This program was previously budgeted in fund BC07 for FY06. BC90 is a newly established special revenue fund designated for the Substance Abuse Program.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Opened MATS for clients on October 29, 2005.
- Leased space within MATS to University of New Mexico for Forensic Case Management of clients with co-occurring disorders.
- Leased 12 beds and related office space to City of Albuquerque for sub-acute crisis stabilization program for individuals with co-occurring disorders.
- Worked with County Parks and Recreation Department to remodel landscaping at MATS to low water use xeriscape.
- Completed process for licensing by the New Mexico Department of Health.
- Drafted lease for possible relocation of Turquoise Lodge program to MATS site.

DWI PROGRAM– BC90
Public Inebriate Detoxification and Treatment – DS06

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Work with area hospital association to fund a medically monitored detox component by June 2007.
- Open a minimum of 24 beds for 28-day substance abuse treatment by June 2007.
- Schedule one public information event in each quarter in FY07.

FY08

- Open 48-bed transitional housing program by June 2008.
- Schedule one public information event each quarter in FY08.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Actual FY 2006	Target FY 2007	Target FY 2008
Provide detoxification services to a minimum of 4,000 public inebriates	2,168	2,192	2,852	4000	4000
Provide 28-day substance abuse treatment services to a minimum of 280 county residents	n/a	n/a	21	280	280
Provide transitional housing to a minimum of 48 graduates of the 28-day treatment program.	n/a	n/a	n/a	0	48



DWI PROGRAM– BC90

Traffic Safety Bureau – DS07 (formerly BC07-03PP)

PURPOSE:

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

SERVICES PROVIDED:

The DWI Program provides services including youth substance abuse prevention in the public schools, Safe Ride program services, DWI enforcement, jail-based substance treatment, community custody for non-violent DWI offenders and screening and tracking services for juvenile DWI offenders.

TRAFFIC SAFETY BUREAU DS07 EXPENDITURES BY CATEGORY:

	Actuals	Actuals	Estimated	Budget	% Budget	%
	FY 2004	FY 2005	FY 2006	FY 2007	Var FY 2008	Var
Office Expense	-	-	-	5,330	0%	5,330 0%
Travel and Transportation Expense	-	-	-	750	0%	750 0%
Technical and Professional Expense	-	-	-	140,000	0%	140,000 0%
PROG EXPENDITURES TOTAL	-	-	-	146,080	0%	146,080 0%

Note: This program was previously budgeted in fund BC07 for FY06. BC90 is a newly established special revenue fund designated for the Substance Abuse Program.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Placed anti-DWI posters on 57 transit busses.
- Placed anti-DWI billboards in 20 locations throughout Bernalillo County.
- Worked with New Mexico Traffic Safety Bureau to develop and refine statewide Impaired Driving Communication Plan.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Attend a minimum of two training conferences to maintain and enhance program by June 2007.
- Conduct a minimum of two on-site service provider visits at each contractor by June 2007.
- Schedule one public information event each quarter in FY07.

FY08

- Attend a minimum of two training conferences to maintain and enhance program by June 2008.
- Conduct a minimum of two on-site service provider visits at each contractor by June 2008.
- Schedule one public information event each quarter in FY08.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Actual FY 2006	Target FY 2007	Target FY 2008
Conduct a minimum of 10 DWI Check-points	10	22	11	10	10
Conduct a minimum of 10 DWI Saturation Patrols	20	45	12	10	10
Conduct a minimum of 12 community DWI prevention activities	n/a	n/a	12	12	12
Provide a minimum of 3,500 Safe Ride service units	8,066	3,248	3,020	3,500	3,500