

METROPOLITAN DETENTION CENTER

The Metropolitan Detention Center Department, formerly the Corrections and Detention Department, operates the Metropolitan Detention Center (MDC) under the authority of a joint powers agreement between the City of Albuquerque and Bernalillo County.

MISSION

The mission of the Metropolitan Detention Center Department is to protect the public and provide a safe and secure environment for both inmates and staff under principles of direct supervision and in accordance with the American Correctional Association (ACA) standards.

FISCAL YEAR 2006 HIGHLIGHTS

The FY/06 proposed budget reflects an overall increase in funding of 11.7% or about \$5.2 million from the adopted FY/05 level. This is largely attributable to a need to fund for an ever increasing inmate population. Funding is provided to meet an average daily population (ADP) at no higher than 115% above design capacity. This proposal also addresses funding for increasing costs for inmate food and supplies as well as medical and mental health contract costs.

The proposed budget adds a total of eight correction officers. Correction officers are staffed through posts, with one correction officer assigned to one post. In addition to an increase in inmate population, MDC has experienced a significant increase in violent street and gang members. As a result, MDC had to re-evaluate the posts and assign two correction officers to one post for difficult units requiring special handling. In FY/05 the additional staff required to meet this need has been covered through overtime. This budget seeks to reduce overtime cost over runs by creating three full time correction officers. In addition, two correction officers are added for the Solid Waste litter program and are reimbursed from the Solid Waste Department.

Judges increasingly sentence inmates to the Community Custody Program (CCP). The program demand currently exceeds available resources. Inmates are less costly in the CCP program. The proposed budget expands CCP to include funding for two Correction officers and half funding

for an accountant to monitor and report grant information for the program. The proposed budget also includes funds for an expansion of leased space, to purchase more electronic monitoring bracelets and expands drug detection contract services to meet the demands of an expanding daily CCP population.

Continual increases in inmate population have increased contract costs. The food contract funding in FY/05 was based on an assumed ADP of 2,100. The FY/06 proposal is based on an assumed ADP of 2,355 – 115% above design capacity, and includes an increase in population related inmate supplies. Meal costs are budgeted to remain at \$1.06 per meal. The proposed increase for food and supplies is \$530 thousand. Like food, medical and mental health service costs increase with population. Additional funding is proposed at \$1.3 million which includes \$20 thousand for air ambulance. The MDC is in the RFP process for medical services so final costs could differ from those estimated for budget purposes.

Also proposed in FY/06 is an additional case manager to relieve the heavy caseloads caused by the increase in inmate population. In addition, \$50 thousand is added to contractual services to increase inmate counseling programs. The proposal includes \$30 thousand to obtain ACA accreditation by FY/07. Included in the proposed budget is an increase of \$267 thousand for pretrial services with Metro and District Court, of which \$250 thousand is directed to District Court. Pretrial staff at Metro Court has access to judges around the clock and provides bonding services as well as interviewing arrestees that may be released on their own recognizance. Both Metro and District Court pretrial staff conduct background investigations to inform the judges when they set the conditions of release (bond, ROR, etc.) District pretrial services provide supervision of defendants released from custody while awaiting trial. If District Court pretrial services did not perform this service, those arrestees would be kept in jail and increase the cost to the community.

Please note FY/06 Public Safety Quarter Cent funds of \$1.9 million designated for centralized processing is reserved in the General Fund (see General Fund 110 fund table).

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
Total Transfer from 110 to Fund 260	20,155	21,541	21,541	21,541	24,138	2,597
CORRECTIONS AND DETENTION FUND - 260						
Administrative Support	4,310	4,542	4,542	4,638	4,054	(584)
Community Custody	1,156	1,145	1,145	1,180	1,742	562
Corrections and Detention	34,040	36,626	36,626	37,059	41,542	4,483
FY/03 Bonus Program	436	0	0	0	0	0
Metro Criminal Justice Coord Council	85	0	0	0	0	0

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(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
Trfr from Fund 260 to Fund 110	1,114	1,316	1,316	1,316	1,421	105
Trfr from Fund 260 to Fund 629	487	488	488	488	538	50
Trfr from Fund 260 to Fund 265	33	33	33	33	19	(14)
Total Corrections/Detention Fd - 260	41,661	44,150	44,150	44,714	49,316	4,602
OPERATING GRANTS FUND - 265						
DWI Grants	2,375	2,368	2,368	2,368	1,219	(1,149)
TOTAL - GOAL 2	64,191	68,059	68,059	68,623	74,673	6,050
TOTAL APPROPRIATIONS	64,191	68,059	68,059	68,623	74,673	6,050
TOTAL FULL TIME POSITIONS	495	510	510	510	503	(7)

CORRECTIONS AND DETENTION FUND - 260 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
RESOURCES:						
Miscellaneous Revenue	509	71	71	577	45	(532)
Intergovernmental Revenue	19,922	21,541	21,541	21,541	24,138	2,597
Interfund Revenue	20,268	21,701	21,701	21,701	24,403	2,702
Charges for Services	1,226	840	840	835	730	(105)
Total Current Resources	41,925	44,153	44,153	44,654	49,316	4,662
Beginning Fund Balance	254	518	518	518	458	(60)
TOTAL RESOURCES	42,179	44,671	44,671	45,172	49,774	4,602
APPROPRIATIONS:						
Corrections & Detention Department	40,027	42,313	42,313	42,877	47,338	4,461
Transfers to Other Funds	1,634	1,837	1,837	1,837	1,978	141
TOTAL APPROPRIATIONS	41,661	44,150	44,150	44,714	49,316	4,602
FUND BALANCE PER CAFR	518	521	521	458	458	0
ADJUSTMENTS TO FUND BALANCE	(268)	(252)	(268)	(458)	(458)	0
AVAILABLE FUND BALANCE	250	269	253	0	0	0