

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 in accordance with the American Correctional Association standards.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR06/ EST ACT 05 CHG
Personnel	22,233	24,553	24,553	23,518	27,283	3,765
Operating	14,479	13,981	13,981	15,135	16,573	1,438
Capital	148	123	908	920	48	(872)
Transfers	4,801	5,493	5,493	5,386	5,412	26
Grants	2,375	2,368	2,368	2,368	1,219	(1,149)
TOTAL	44,036	46,518	47,303	47,327	50,535	3,208
TOTAL FULL TIME POSITIONS	495	510	510	510	503	(7)

BUDGET HIGHLIGHTS

The FY/06 approved budget in the Corrections Fund reflects an overall increase in funding of 11.7% or about \$5.2 million from the original 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. Population above this level will need to be placed in other facilities and incur a daily charge. If this trend continues, the FY/06 budget will not be sufficient to cover all projected costs. In addition to the budget pressure if inmates must be placed out of the MDC due to over crowding, the settlement of the McClendon consent decree is likely to require additional services and costs. This budget also addresses funding for increasing costs for inmate food and supplies as well as medical and mental health contract costs.



Overall, MDC reflects a net decrease of 7 full time positions. This decrease is the result of moving the sobering services grant program with 16 positions to Family and Community Services. The FY/06 budget adds a total of seven correction officers, one case manager, and 1 accountant. 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 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 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.

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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 budget 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 budgeted 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 budgeted 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 budget includes \$30 thousand to obtain ACA accreditation by FY/07. Included in the 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 provide 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.

MDC operating costs are shared by the City and Bernalillo County. At the time of publication, the County's biennial budget incorporated a 10% cost increase and has not been adjusted to reflect the 11.7% increase in the FY/06 approved budget.

Please note FY/06 Public Safety Quarter Cent funds of \$1.9 million designated for centralized processing is reserved in the General Fund. An RFP has been issued for arrestee transport services. The contract will be funded with public safety quarter cent funds and administered by the Albuquerque Police Department.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR06/ EST ACT 05 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND - 110</u>						
Total Transfer from 110 to Fund 260	20,155	21,541	21,933	21,933	24,138	2,205
<u>CORRECTIONS AND DETENTION FUND - 260</u>						
Administrative Support	4,310	4,542	4,542	4,570	4,054	(516)
Community Custody	1,156	1,145	1,145	1,225	1,742	517
Corrections and Detention	34,040	36,626	37,411	37,328	41,542	4,214
FY/03 Bonus Program	436	0	0	0	0	0
Metro Criminal Justice Coord Council	85	0	0	0	0	0
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	32	19	(13)
Total Corrections/Detention Fd - 260	41,661	44,150	44,935	44,959	49,316	4,357
<u>OPERATING GRANTS FUND - 265</u>						
DWI Grants	2,375	2,368	2,368	2,368	1,219	(1,149)
TOTAL - GOAL 2	64,191	68,059	69,236	69,260	74,673	5,413
TOTAL APPROPRIATIONS	64,191	68,059	69,236	69,260	74,673	5,413
Intradepartmental Adjustment	20,155	21,541	21,933	21,933	24,138	2,205
NET APPROPRIATIONS	44,036	46,518	47,303	47,327	50,535	3,208

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REVENUE

Overall, service generated revenue for FY/06 is expected to remain flat. The revenue reflected for commissary sales in FY/04 is actual collections in FY/03 not accrued at the end of the year. Beginning in FY/04, commissary revenue was diverted to an escrow account for needed kitchen equipment at the new MDC. Once the amount is met for the required escrow account, commissary revenue sales will resume and post in the Corrections Fund.

Department Generated Fees for Services (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR06/ EST ACT 05 CHG
Care of Prisoners - State and Federal	687	200	100	100	0
Commissary Sales	42	0	0	0	0
Inmate Medical Co-pay	26	25	25	25	0
Community Custody Service Fees	168	180	178	170	(8)

PRIOR YEAR ACCOMPLISHMENTS

- Met the one year objective for FY/05 with a vacancy rate for Corrections Officers at 7.64% by year end.
- The Inmate population continues to surge at an alarming rate. A 166 bed psychiatric unit (PSU) is currently being designed and programmed. Construction on this unit should begin by September 2005.
- MDC continues to work with the MCJCC to identify and continue system efficiencies that have a positive effect on the inmate population. The Institute is generating a report for social research by Dr. Paul Guerin. The report will provide an in-depth look at the inmate population in relation to system efficiencies along with recommendations as to what strategies are recommended to move inmates through the system. MDC has developed a committee, which meets weekly, and membership is composed of representatives from the City and County.
- MDC finalized the application and applied for the accreditation audit in April 2005. The audit will take place in FY/06.
- A Corrections Subcommittee of the 1/4 Cent Task Force was formed in 2004. Members of the subcommittee included APD, MDC, Corrections Officers Association bargaining unit, neighborhood associations, interested members of the public, MCJCC and OMB. Regular meetings were held and minutes were presented to the 1/4 Cent Tax Committee. The Corrections Subcommittee (as well as the 1/4 Cent Task Force and the MCJCC) reviewed the comparison of a processing facility and a transport unit prepared by OMB. The Subcommittee adopted a two track strategy: a short run solution to the transport problem and a long term goal of establishing a processing facility. The Subcommittee recommended that the City move forward with the short term objective and embark on a managed competition where an RFP is released and the MDC Officers Association as well as private firms respond. This approach was reported and discussed at the 1/4 Cent Task Force. An request for proposal (RFP) for APD arrestee transport and booking services was issued on March 28, 2005. A mandatory pre-proposal conference was held on April 13, 2005. Proposals were due on June 13, 2005 and the contract will be awarded in August 2005.
- MDC is aggressively pursuing the hiring, training and retraining of qualified applicants. In addition all areas have been reviewed for possible reduction in post assignments. The current population levels however, have added to overtime due to the excessive number of inmates in some pods.
- The Safety Strategic Plan was implemented during FY/05 and includes the following:
 - Complete the Jail Evacuation Plans (Code Red, Plan D) and deliver to CABQ EOC.
 - Rewrite all of the Safety related Policies and Procedures, especially the emergency plans to reflect the reality of the Segregation/Intake Unit, and some other aspects of the plans that can be improved. Completion date January 2006.
 - Create a system to define and facilitate the daily, weekly, monthly inspection process and provide documentation of compliance and follow through. Completed June 2005.
 - Complete the posting of new evacuation maps, and re-positioning of emergency exit signs throughout the facility.
 - Replace the SCBA Units throughout the facility with 15 minute Scram-Pacs. Process of upgrading SCBA Units.
 - Move forward with the work of implementing the Strategic Plan for Safety. The Safety Committee can take much of this work on with adequate support for their active participation. Committee is in place to complete objectives.

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- Reduce accidents, injuries, and Workers' Comp. Claims by 10 percent compared to the same period in 2004.
- Re-create the training programs for HAZCOM, bloodborne pathogens, fire safety and emergency plans.
- Standardize the chemical handling system throughout the facility. This system will be completed in FY/06.

PRIORITY OBJECTIVES

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 1. In cooperation with Metro Court, develop a plan to expand the use of video equipment by the end of FY/06 in order to avoid vehicle and staff costs related to transport and to maintain a safer environment. Submit the plan for expanded video court applications to the Mayor and City Council by the second quarter, FY/06.
- OBJECTIVE 2. Achieve American Correctional Association accreditation by the end of FY/06.
- OBJECTIVE 3. Develop a recruitment and retention plan for correctional officers, evaluating benefits and compensation and making recommendations in a report to the Mayor and Council by the end of the second quarter, FY/06.
- OBJECTIVE 11. Develop a plan in conjunction with Bernalillo County, and with input from the courts, district attorney, public defenders, sheriff's office, and APD, to project MDC populations and possible facility expansion needs based on those estimates. In projecting MDC populations, consider the impact of alternatives to incarceration including, but not limited to, new or expanded programs and initiatives in FY/05 and FY/06. Include cost differential analysis in developing a plan to control population growth. Report to the Mayor and City Council by the beginning of the fourth quarter, FY/06.
- OBJECTIVE 15. Secure consultants, form a management team, and conduct a strategic plan for drug addiction treatment programming for people booked at MDC addressing such issues as the nature of treatment programs; the client groups appropriate for the treatment programs; the size of the treatment populations for the programs; integration of other portions of the criminal justice system into this programming including the police / sheriffs departments, the courts, the District Attorney and the Public Defender offices; and the budgetary impacts of addressing the drug treatment needs of these individuals. The strategic plan shall include addressing the capacity of City drug treatment programs to respond to the extent and nature of need identified for individuals booked at MDC with drug abuse problems, as well as programs provided by other service providers for this client group. The strategic plan shall include recommendations in a report to the ABCGC, the Mayor, and City Council by the end of FY/06.
- OBJECTIVE 19. Create an interagency team including AFD, MDC, the Bernalillo County fire department, representatives of the Emergency Medical Services Authority, the Medical Control Board and other stakeholders to assess the need for a system-wide EMS Medical Director. Submit a report to the Mayor and City Council by the second quarter, FY/06, with a timeline for implementation, estimates of costs, identification of funding sources, and proposed amendments to the EMS Ordinance if appropriate.