



Presentation of the FY20 Budget Request to the LFC

**NEW MEXICO CORRECTIONS
DEPARTMENT**

FY20 APPROPRIATION REQUEST

P530 Program Support- \$13,689,400

P531 Inmate Management and Control- \$294,188,000

P533 Corrections Industries- \$10,927,500

P534 Community Offender Management- \$37,790,000

Total NMCD Budget Request \$356,594,900

FY20 GENERAL FUND REQUEST

- NMCD is requesting \$323.4 million in General Fund appropriations. The requested amount is \$17.9 million or 5.9% increase over the FY19 Operating Budget.

General Fund (In Thousands)	FY19 Operating Budget	FY20 Appropriation Request	FY20 Over/(Under) FY19
P530- Program Support	\$ 12,544.2	\$ 13,334.6	\$ 790.4
P531- Inmate Management and Control	\$ 261,349.1	\$ 275,482.2	\$ 14,133.1
P534- Community Offender Management	\$ 31,576.6	\$ 34,593.6	\$ 3,017.0

FY20 GENERAL FUND REQUEST - P530

PROGRAM SUPPORT

- Program Support is requesting \$13.3 million in General Fund which is \$790.4 thousand more than the FY19 Operating Budget.

Highlights	FY19 Operating Budget	FY20 Budget Request	FY20 Over/(Under) FY19
Salaries and Benefits	\$ 10,376.1	\$ 10,719.1	\$ 343.0
Contractual Services	\$ 555.2	\$ 1,009.2	\$ 454.0
Other	\$ 1,967.7	\$ 1,961.1	\$ (6.6)

FY20 GENERAL FUND REQUEST - P530

PROGRAM SUPPORT

Major request items

- \$343.0 for critical shortfalls in Salaries and Benefits
- \$454.0 for maintenance agreements for the OMNI (replacement offender management system).
- ITD will be presenting the FY20 Business Case for the remaining funding needed to complete the offender management system replacement at the end of October. NMCD is requesting \$4.1 million.

FY20 GENERAL FUND REQUEST- P531 INMATE MANAGEMENT & CONTROL (IMAC)

- The IMAC Program request is \$14.1 million in General Fund above the FY19 operating budget. See next slide for highlights.

	FY19 Operating Budget	FY20 Budget Request	FY20 Over/(Under) FY19
Highlights			
Salaries and Benefits	\$ 113,360.7	\$ 119,437.3	\$ 6,076.6
Contractual Services	\$ 52,659.6	\$ 55,932.6	\$ 3,273.0
Other	\$ 114,646.2	\$ 118,818.1	\$ 4,171.9
	\$ 280,666.5	\$ 294,188.0	\$ 13,521.5

FY20 GENERAL FUND REQUEST- P531 INMATE MANAGEMENT & CONTROL (IMAC)

Major items in IMAC Request:

- \$5,290.4 for chronic shortfall in salaries and benefits including overtime.
- \$4,020.7 for inmate growth in public and private facilities.
- \$3,319.4 for increase in medical, pharmacy and behavioral health contracts.
- \$827.0 in other costs for growth at Springer and statewide food cost increases.
- \$567.7 for recurring IT maintenance agreements for surveillance system upgrades statewide.

FY20 BUDGET REQUEST - P533

CORRECTIONS INDUSTRIES

- Corrections Industries is requesting a budget of \$10.9 million in Other State Funds, which is approximately the FY19 operating level with a few rate adjustments.

Highlights	FY19 Operating Budget	FY20 Budget Request	FY20 Over/(Under) FY19
Salaries and Benefits	\$ 2,132.2	\$ 2,140.7	\$ 8.5
Contractual Services	\$ 51.4	\$ 51.4	\$ -
Other	\$ 8,732.7	\$ 8,735.4	\$ 2.7

FY20 BUDGET REQUEST - P533

CORRECTIONS INDUSTRIES

- CI continues to work with Adult Prisons, Probation and Parole, Recidivism Reduction, our private partners and our communities to complement and maximize all of our resources. In previous meetings we have mentioned a gamut of successful inmate programs; however, We would like to highlight future programs.

- **Future programs**

- **Bakery Programs at PNM South**
- Land Management Programs at PNM, SCC and CNMCF
- Expanded Animal Triage Center at PNM
- Expand Hoop House Program as we expand Food Services
- Community Farm at CMU
- **Expand Returning Citizens Program**
- Cake Decorating Expansion

FY20 GENERAL FUND REQUEST - P534

COMMUNITY OFFENDER MANAGEMENT

- The Community Offender Management (COM) Program is requesting \$34.6 million in General Fund. The request is an increase of \$3.0 million from FY19 or 9.6%. This includes a \$516.5 transfer from IMAC for radio communication costs and \$2.2 million to increase transitional living bed space.

Highlights	FY19	FY20	FY20
	Operating Budget	Budget Request	Over/(Under) FY19
Salaries and Benefits	\$ 21,178.5	\$ 21,536.9	\$ 358.4
Contractual Services	\$ 7,059.4	\$ 9,262.5	\$ 2,203.1
Other	\$ 6,535.1	\$ 6,990.6	\$ 455.5

FY20 GENERAL FUND REQUEST - P534

COMMUNITY OFFENDER MANAGEMENT

Major Request Items:

- \$358.4 for critical shortfalls in Salaries and Benefits and for increases in health insurance rates.
- \$2,203.1 to increase transitional living bed space by 48 for females and 40 beds for males.
- \$455.5 net increase of budget transferred from IMAC for DoIT radio costs.
- PPD is currently working with HSD to expand the NARCAN program and we are expanding Officers certification across the State so they can train offenders and family members on how to obtain and use NARCAN. This Nasal Spray is the first and only FDA-approved nasal form of Naloxone for the emergency treatment of a known or suspected opioid overdose.