

# New Mexico Corrections Department

Courts, Corrections & Justice Committee

Santa Fe, New Mexico

Monday, July 16, 2018

Presentation By:

Deputy Cabinet Secretary Jerry Roark

# FY19 NMCD Budget Update

- P530 Program Support- \$12,899,000
- P531 Inmate Management and Control- \$280,666,500
- P533 Corrections Industries- \$10,916,300
- P534 Community Offender Management- \$34,773,000

## **Total NMCD Operating Budget \$339,254,800**

- Special Appropriation- \$880,000 for body scanner technology.
  - NMCD is in the final stages of the RFP process for purchasing body scanners statewide.
  - NMCD purchased 4 scanners in FY17.

# FY19 General Fund Operating Budget

- NMCD received \$305.5 million in General Fund appropriations.

General Fund (In Thousands)	FY18 Operating Budget (Laws of 2017, Chapter 135, Section 4)	FY19 Operating Budget (Laws of 2018, Chapter 73, Section 4)	FY19 Compensation (Laws of 2018, Chapter 73, Section 8)	Adjusted FY19 Operating Budget	FY19 Over FY18
P530- Program Support	\$ 12,157.4	\$ 12,395.5	\$ 148.7	\$ 12,544.2	\$ 386.8
P531- Inmate Management and Control	\$ 256,059.3	\$ 257,345.4	\$ 4,003.7	\$ 261,349.1	\$ 5,289.8
P534- Community Offender Management	\$ 29,064.1	\$ 30,407.9	\$ 1,168.7	\$ 31,576.6	\$ 2,512.5
<b>Total General Fund</b>	<b>\$ 297,280.8</b>	<b>\$ 300,148.8</b>	<b>\$ 5,321.1</b>	<b>\$ 305,469.9</b>	<b>\$ 8,189.1</b>

# General Fund Highlights (in thousands)

- The FY19 operating budget includes \$3,519,100 in General Fund and \$438,700 in Fund Balance to provide 6.5% salary increases to correctional and probation and parole officers that have successfully passed their probationary period.
  - NMCD experiences vacancy rates of 22% for Correctional Officers and 10.9% for Probation and Parole Officers.
  - Starting hourly rate for a Correctional Officer-\$17.86
  - Starting hourly rate for a Probation and Parole Officer-\$19.12
- Program Support - \$238.1 for health insurance and DoIT rate increases and to reduce vacancy rate.
- Inmate Management and Control - \$1,500.0 for correctional officer salary increases at private facilities.
  - Average vacancy rate for private prisons is 32%.
- Probation and Parole - \$1,343.8 for health insurance rate increases, reduce vacancy rate and replace depleted fund balances.

# Inmate Healthcare

- Medical and Psychiatric care is provided by Centurion in the six state-run and four private-run facilities. (The Centurion contract cost for FY19 is \$43.9 million)
- Pharmacy services are provided by Boswell. The projected contract cap for FY19 is \$11 million.
- NMCD continues partnership with Project ECHO to assess and treat inmates diagnosed with hepatitis C.
- NMCD and Project ECHO are expanding the Peer Education Project (PEP) in FY19 from 8 to 11 facilities.
- Since March 2018, Centurion collaborating with Christus-St. Vincent's to obtain 340b pricing on HIV medications.

# Hepatitis C Summary

<u>Costs</u>	<u>New Patients</u>	<u>Average Cost/Patient</u>
\$5.8 M	66	\$88.4K (FY16)
\$2.2 M	37	\$59.9K (FY17)
\$1.6 M	46	\$34.0K (FY18)

- Patients are selected for treatment based on ACA-compliant medical protocols approved by Project ECHO of the University of New Mexico Health Services and Centurion.

# Healthcare Services Audit

- HealthInsight completed external quality review of intake and chronic care clinic processes performed by Centurion. Based on results, Corrective action plans are being formulated and implemented in 1Q of FY19.
- Dr. Pauline Mondragon, Clinical Nurse Specialist, hired in FY18. She will lead team of 3 nurse auditor staff for ongoing clinical care audits in facilities. 2 nurse positions being reclassified (RN-O to RN-A) prior to posting.

## **Mental Health Treatment Programs**

- A 104-bed Mental Health Treatment Center for male inmates at the Central New Mexico Correctional Facility in Los Lunas.
- An 18-bed Mental Health Treatment Center for female inmates at the Western New Mexico Correctional Facility (WNMCF) in Grants.
- A 16-bed Therapeutic Behavior Housing Unit for suicidal inmates at WNMCF.



# Substance Abuse Treatment

- NMCD offers a variety of evidenced-based substance abuse services.
  - i) Residential Drug Abuse Program (RDAP)
  - ii) Intensive Outpatient Services,
  - iii) DWI and Individual Treatment,
  - iv) Peer-to-Peer Support/Sober Living
- In FY18, over 600 inmates enrolled in some type of substance abuse treatment.
- These services are offered at all facilities throughout the State of New Mexico.

# Capital Outlay

NMCD experiences:

- Over \$300 million in deferred maintenance,
- Over \$86 million in assessed security upgrades,
- Facilities infrastructure over 30 years old,
- All correctional facilities beyond useful life,
- Limited capital appropriations to address needs.
  - FY19 Appropriation \$6.5 million

# Capital Outlay

## FY20 Capital Outlay Request- \$51,619,730

- **Priority 1- HVAC and Roofing Statewide** **\$17,461,330**
- **Priority 2- Security Upgrades Statewide** **\$14,007,000**
- **Priority 3- Replace Fire Suppression, C/W Loops, Sewer Lines** **\$5,291,600**
- **Priority 4- Electrical, Fire Alarm, Phone Upgrades** **\$2,479,800**
- **Priority 5- Replace, Repair, Renovate, Additions to Existing Structures** **\$12,380,000**

# Offender Management System Replacement

- Total project funding is \$10.1 million, including \$2.3 million recently secured for inmate financials and offender obligation/restitution
- Implementation timeline associated with current project funding is through 12/31/2019
- Future FY20 C2 funding request to add system mobility for community supervision and business intelligence and dashboards for agency staff and executives