



Presentation of the FY21 Budget Request to the LFC
NEW MEXICO CORRECTIONS DEPARTMENT

FY21 Appropriation Request

P530 Program Support- \$14,450,900

P531 Inmate Management and Control-
\$311,588,400

P533 Corrections Industries- \$10,976,600

P534 Community Offender Management-
\$42,109,300

Total NMCD Budget Request \$379,125,200



FY21 General Fund Request

- NMCD is requesting \$346.9 million in General Fund appropriations. The requested amount is \$22.8 million or 7.0% increase over the FY20 Operating Budget.

General Fund (In Thousands)	FY20 Operating Budget	FY21 Appropriation Request	FY21 Over/(Under) FY20
P530- Program Support	\$ 13,161.9	\$ 14,096.1	\$ 934.2
P531- Inmate Management and Control	\$ 275,007.4	\$ 293,276.5	\$ 18,269.1
P534- Community Offender Management	\$ 36,008.2	\$ 39,569.3	\$ 3,561.1



FY21 Request by Category – P530 Program Support

- Program Support is requesting \$14.1 million in General Fund which is \$934.2 thousand more than the FY20 Operating Budget.

Highlights (in thousands)	FY20 Operating Budget	FY21 Budget Request	FY21 Over/(Under) FY20
Salaries and Benefits	\$ 10,993.8	\$ 11,703.8	\$ 710.0
Contractual Services	\$ 555.2	\$ 559.6	\$ 4.4
Other	\$ 1,967.7	\$ 2,187.5	\$ 219.8



FY21 Request – P530 Program Support

Noteworthy Accomplishments

- In FY19 the Training Academy produced 127 graduates added to the NMCD as correctional and probation officers.
- ASD - NMCD's FY19 audit will be submitted timely and will again be an unqualified opinion.
- IT - NMCD is in the development phase of the new Offender Management System. This is fully funded and is anticipated to “go-live” at the end of 2020. Additional functionality will be added in Spring 2021.



FY21 Request by Category - P531 Inmate Management & Control (IMAC)

- The IMAC Program request is \$18.3 million in General Fund above the FY20 operating budget. See next slide for highlights.

Highlights (in thousands)	FY20 Operating Budget	FY21 Budget Request	FY21 Over/(Under) FY20
Salaries and Benefits	\$ 122,561.4	\$ 135,820.8	\$ 13,259.4
Contractual Services	\$ 54,477.8	\$ 64,672.5	\$ 10,194.7
Other	\$ 117,733.2	\$ 111,095.1	\$ (6,638.1)



FY21 Request- P531 Inmate Management & Control (IMAC)

Major items in IMAC Request:

- \$10 million for increase in medical and pharmaceutical costs with new contract award.
- \$4.9 million to fund the base budget of the Clayton facility in its conversion from private to public.
- \$1.5 million to replace over-estimated revenue from Permanent Fund distributions.
- \$800 thousand in rate increases for radios, vehicle leases and health insurance.
- \$1.0 million for salaries and benefits to fund Health Services positions, starting pay for new counselors and therapists and select targeted increases to begin addressing pay parity issues.



FY21 Budget Request – P533 Corrections Industries

- **Corrections Industries is requesting a budget of \$10.9 million in Other State Funds, which is approximately the FY20 operating level with a few minor rate adjustments.**

Highlights (in thousands)	FY20 Operating Budget	FY21 Budget Request	FY21 Over/(Under) FY20
Salaries and Benefits	\$ 2,191.1	\$ 2,190.6	\$ (.5)
Contractual Services	\$ 51.4	\$ 51.4	\$ -
Other	\$ 8,735.4	\$ 8,734.6	\$ (.8)



FY21 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 and Culinary Programs
 - Expanded Animal Triage Center at PNM
 - Expand Hoop House Program
 - Expand Vocational Food Service Programming



FY21 Request by Category - P534

Community Offender Management

- The Community Offender Management (COM) Program is requesting \$39.6 million in General Fund. The request is an increase of \$3.6 million from FY20 or 9.9%. This includes \$2.3 million to increase transitional living services, \$656 thousand in fund balance replacement and \$459 thousand to reduce the vacancy rate and targeted salary increases.

Highlights (in thousands)	FY20 Operating Budget	FY21 Budget Request	FY21 Over/(Under) FY20
Salaries and Benefits	\$ 22,140.5	\$ 22,732.6	\$ 592.1
Contractual Services	\$ 10,012.5	\$ 12,153.1	\$ 2,140.6
Other	\$ 7,051.6	\$ 7,223.6	\$ 172.0

FY21 Request - P534 Community Offender Management

- PPD opened the first state sponsored gender specific Transitional Living Center in NM, which incorporates the Results First premise of utilizing evidence based practices (EBP).
- PPD has adopted the approach of reviewing cost/benefit analysis to prioritize funding to programs that are most likely to produce positive results in all areas of behavioral health services to include inpatient and outpatient services.
- PPD has worked diligently to provide the tools for the population base and has also moved toward community supervision model. As part of this, PPD has implemented a new evidence based validated risk/needs assessment tool (COMPAS) and supervision plan to better meet the risk/needs of the offenders.



FY21 Request - P534 Community Offender Management

New Mexico Corrections Department Probation and Parole Division partners with numerous agencies throughout the State of New Mexico to serve our population of over 16,000 probation and parole clients. Currently NMCD partners with:

- ◎ 29 Transitional Living Providers;
- ◎ 12 Residential Treatment Providers;
- ◎ 19 Outpatient Treatment Providers;
- ◎ 13 Shelters;
- ◎ 16 Community Resource Providers; and
- ◎ 20 Contracted Treatment, Inpatient and Transitional Living Providers.

Probation and Parole also works closely with other governmental agencies including Workforce Solutions, the MVD of the Taxation and Revenue Dept., CYFD, DVR, DOH, HSD and many others to provide needed services.

