



Presentation of the FY22 Budget Request to:
The Legislative Finance Committee
December 3, 2020

Introductions



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Cabinet Secretary



Gary Maciel
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Adult Prisons
Division



Melanie Martinez,
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Dr. Wendy Price,
Behavioral Health
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Wenceslaus Asonganyi,
Health Services
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Eric Harrison,
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FY22 NMCD Appropriation Request

P530 Program Support (PS)	\$12,737,900
P531 Inmate Management and Control (IMAC)	\$293,506,300
P533 Corrections Industries (CI)	\$10,967,800
P534 Community Offender Management (COM)	\$39,402,100
Total NMCD Budget Request	\$356,614,100



FY22 NMCD General Fund Request

- NMCD is requesting \$316.0 million in General Fund appropriations. The requested amount is \$13.8 million or 4.2% below the FY21 Operating Budget.

General Fund (In Thousands)	FY21 Operating Budget	FY22 Appropriation Request	FY22 Over/(Under) FY21
P530- Program Support	\$ 13,030.4	\$ 12,583.1	(\$447.3)
P531- Inmate Management and Control	\$ 279,993.7	\$ 267,216.3	(\$12,777.4)
P534- Community Offender Management	\$ 36,813.8	\$ 36,205.7	(\$608.1)
Total	\$329,837.9	\$316,005.1	(\$13,832.8)





FY22 P530 Program Support – by Category

- The Program Support request is \$12.7 million in General Fund which is \$447.3 thousand below the FY21 Operating Budget.

(in thousands)	FY21 Operating Budget	FY22 Budget Request	FY22 Over/(Under) FY21
Salaries and Benefits	\$ 10,647.0	\$ 10,272.0	(\$375.0)
Contractual Services	\$ 559.6	\$ 208.2	(\$351.4)
Other	\$ 2,178.6	\$ 2,257.7	\$ 79.1




FY22 Request - P534 Program Support

General Funds items of note in PS Request

- \$150 thousand reduction in salaries and benefits from vacancy savings.
- \$45 thousand reduction from elimination of contract.
- \$175 thousand reduction in other costs achieved through cost-cutting measures.
- \$77 thousand in combined rate reductions from GSD and DoIT.





FY22 Request – P530 Program Support

Noteworthy Accomplishments

- Individual camera and microphone systems were deployed to classification officers, unit managers, and reentry staff in facilities and field offices as part of a joint effort between IT, Reentry, Adult Prisons, and Probation and Parole to create a genuinely collaborative pre-release process.
- In FY20 the Training Academy produced 232 graduates, 176 correctional officers and 56 probation and parole officers were certified.
- ASD - NMCD's FY20 audit was submitted on time. All new and repeat findings from the FY19 audit have been resolved and NMCD is proud to announce it had no findings for FY20.
- IT together with the Training Academy deployed Chromebooks to cadets to allow for some academy courses to be conducted remotely.



FY22 Request - P531 IMAC by Category

- The IMAC Program request is \$12.78 million in General Fund below the FY21 Operating Budget. See next slide for highlights.

(in thousands)	FY21 Operating Budget	FY22 Budget Request	FY22 Over/(Under) FY21
Salaries and Benefits	\$ 129,285.0	\$ 129,023.7	(\$261.3)
Contractual Services	\$ 63,572.5	\$ 63,872.5	\$300.0
Other	\$ 106,426.2	\$ 100,610.1	(\$5,816.1)



FY22 Request - P531 IMAC

General Fund items of note in IMAC Request

- \$7.0 million GF swap for increased use of Fund Balance for FY22.
- \$3.2 million in savings in population management between private and public facilities.
- \$2.0 million in savings from private facility staffing penalties and credits.
- \$577 thousand in combined rate reductions from GSD and DoIT.





FY22 Request – P531 IMAC

Noteworthy Accomplishments

- Successfully transitioned the Northeast New Mexico Correctional Facility in Clayton from a private to publicly run facility.
- The Penitentiary of New Mexico and the Southern NM Correctional Facility in Las Cruces passed their PREA audits in June 2020.
- The Western NM Correctional Facility in Grants passed its ACA audit in October 2020 with 100% compliance.
- Established a 340B contract for Hepatitis-C medications.
- Hepatitis-C Program has been significantly scaled up from a goal of treating 150 inmates per year to 600.
- Virtual programming equipment was installed in facilities for visitation, distance learning and continued collaborative efforts with outside stakeholders and various volunteer opportunities.



FY22 Request – P533 Corrections Industries

- Corrections Industries is requesting a budget of \$10.9 million in Other State Funds, which is approximately the FY21 operating level with a few minor adjustments to GSD and DoIT rates.

(in thousands)	FY21 Operating Budget	FY22 Budget Request	FY22 Over/(Under) FY21
Salaries and Benefits	\$ 2,196.2	\$ 2,191.0	(\$5.2)
Contractual Services	\$ 51.4	\$ 51.4	-
Other	\$ 8,734.6	\$ 8,725.4	(\$9.2)





FY22 Request – P533 Corrections Industries

- Active operations at 5 locations:
 - Los Lunas-furniture manufacturing
 - Santa Rosa-Printing facility and sewing
 - Grants @ NWNMDF-sewing, embroidery, uniforms
 - Grants @ WNMCF-textile repair, sewing, cleaning supplies, patch production
- Business plans for expansion to Roswell, Springer, and Las Cruces are in the research and development stage and are expected to:
 - create more inmate work positions
 - incorporate with educational components and certifications where relevant
 - & include:
 - Expansion of furniture and textile production
 - Framing and matting
 - Metal fabrication,
 - Sign creation-design, build, and printing
 - Upholstery
 - Agricultural partnerships



FY22 Request - P534 COM by Category

- The Community Offender Management (COM) Program is requesting \$36.2 million in General Fund. The request is a decrease of \$608.1 thousand from FY21 or 1.6%.
- Due to accounting changes at the Department of Finance and Administration, \$1.3 million is being moved from other costs to contractual services for offender and alcohol monitoring services.

(in thousands)	FY21 Operating Budget	FY22 Budget Request	FY22 Over/(Under) FY21
Salaries and Benefits	\$ 22,304.4	\$ 22,245.1	(\$59.3)
Contractual Services	\$ 10,512.5	\$ 11,531.5	\$1,019.0
Other	\$ 7,193.3	\$ 5,625.5	(\$1,567.8)



FY22 Request - P534 COM

General Fund items of note in COM Request

- \$300 thousand reduction in contracts while maintaining expenditures at the FY20 actual levels.
- \$100 thousand reduction in request for county jail-hold funds due to decrease in requests for reimbursements.
- \$75 thousand reduction in other costs achieved through cost-cutting measures.
- \$133 thousand in combined rate reductions from GSD and DoIT.



FY22 Request - P534 COM

Items of Note and Accomplishments:

- To ensure that maximum federal funds are utilized, PPD has transitioned contracted behavioral health providers to bill Medicaid funding first.
- Creation and implementation of an incentives program in field offices throughout the state prompting officers to focus on and acknowledge client progress and achievement.
- Expansion of alternative sanctions options including use of community service, house arrest, electronic monitoring, needs-based program increases, and use of treatment courts to address violations as a diversion from incarceration.
- Expanded use of video monitoring by officers and telehealth by treatment providers around the state to continue to conduct field calls, check-in's, and provide services during the pandemic.



FY22 Request - P534 COM

- New Mexico Corrections Department Probation and Parole Division partners with numerous agencies throughout the State of New Mexico to serve our population of over 15,000 probation and parole clients. Currently NMCD partners with:
 - 31 Transitional Living Providers;
 - 11 Residential Treatment Providers;
 - 37 Outpatient Treatment Providers;
 - 13 Shelters;
 - 5 Veteran Specific Providers;
 - 18 Community Resource Providers; and
 - 21 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, VA and many others to provide needed services.



FY22 Request - P534 COM

Under the new Behavioral Health Contracts, the Recovery Academies have expanded services to clients. In addition to substance use disorder treatment, the programs have now incorporated programs to address trauma issues, parenting skills, and Moral Reconciliation Therapy.

Fiscal Year 2020 Graduates

New Mexico Men's Recovery Academy	144
New Mexico Women's Recovery Academy	82
Crossroads for Women (Pavilions and Maya's Place)	15
Total Graduates	241



Thank you

